

Public Health – Revenue Budget Summary

| Month 2 Forecast Variance £'000 | Service | 2013/14 Budget Month 5 £'000 | Forecast Outturn Month 5 £'000 | Forecast Variance Month 5 £'000 | Forecast Variance Month 5 % |
|--|-------------------------------|---------------------------------------|---|--|--------------------------------------|
| 0 | Public Health | 35 | 35 | 0 | 0.0% |
| 0 | Community Safety | 1,595 | 1,595 | 0 | 0.0% |
| 0 | Civil Contingencies | 177 | 185 | 8 | 4.5% |
| 0 | Total Revenue - Public Health | 1,807 | 1,815 | 8 | 0.4% |

| Key Variances £'000 | Service | Description | Mitigation Strategy (Overspends only) |
|---------------------------|---------------|---|---------------------------------------|
| 0 | Public Health | <p>This is a ring-fenced grant of £18.2m from the Department of Health, which is being provided to give local authorities the funding needed to discharge their new public health responsibilities. The expectation is that funds will be utilised in-year, but if at the end of the financial year there is any underspend this can be carried over, as part of a public health reserve, into the next financial year. In utilising those funds next year, the grant conditions will still need to be complied with.</p> <p>It has recently come to light that there is dispute between local authorities and Public Health England in relation to prescribing costs. The ring-fenced transfer of £18.2m does not include provision for certain additional prescription costs and services but Public Health England are indicating that this is</p> | |

Appendix 1 – Revenue Budget Performance

| Key Variances £'000 | Service | Description | Mitigation Strategy (Overspends only) |
|--------------------------------|---------------------|--|--|
| | | now the responsibility of local authorities. The potential financial risk to this council is circa £1.0m. Discussions are being held at a regional level to resolve this dispute. | |
| Community Safety | | | |
| 0 | Community Safety | Community Safety are forecasting a break-even position at Month 5. | |
| Civil Contingencies | | | |
| 8 | Civil Contingencies | There is a small pressure being reported due to slightly increased staff costs. | Non-pay budget areas will be closely reviewed and savings generated where possible to cover identified pressure. |