

**Public Health Funding 2015/16**

	£		£	£	
<b>Madatory Services</b>	<b>Feb</b>		<b>Dec</b>	<b>Movement</b>	<b>Comment</b>
Sexual Health (incl Family Planning)	2,762,875		2,762,875	0	
Health Checks	147,250		147,250	0	
Supporting Child Health	706,387		706,387	0	
		3,616,512			
<b>Discretionary Services</b>					
Tobacco Control	186,814		186,814	0	
Drug & Alcohol Misuse	2,479,625		2,462,153	17,472	Identification & Brief Advice Pharmacies (funded by reduction in health improvement)
Physical Activity	76,073		76,073	0	
		2,742,512			
<b>Staffing &amp; Support Costs</b>					
Staffing	1,111,496		1,111,496	0	
Non-Staffing	244,000		219,000	25,000	Procurement (£44k down from £84k), Health visiting commissioner (£80k), training deleted £15k
Overheads	245,525		270,525	-25,000	Overheads to Barnet Previously assumed at £52,260 now £27,260
		1,601,021			
<b>Wider Determinants of Health (*)</b>					
- Adults Prevention	151,880				
- Children's Prevention	150,000				
- Housing/Homelessness	250,000				
- Welfare to Work	75,000				
		626,880			
Health Improvement	386,389		535,509	-149,120	£131k now shown below - balance to D&A advice above
Young People's Public Health	131,000		0	131,000	Previously shown under health improvement (schools programme £100k, oral health £31k)
Contingency	41,686		41,000	686	
		559,075			
<b>Total Expenditure</b>		9,146,000		38	
<b>Funded by</b>					
Department of Health Grant	9,146,000				
MOPAC Funding	0				
<b>Total Income</b>		9,146,000			

(\*) Preventative work across service directorates that lead to better health outcomes for residents.