

Blackpool Council – Public Health

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2015/16 (UNDER)/OVER SPEND B/FWD £000
	2016/17					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - AUG £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
PUBLIC HEALTH						
NET EXPENDITURE						
MANAGEMENT AND OVERHEADS	1,860	600	1,260	1,860	-	-
NHS HEALTH CHECKS - MANDATED	564	344	220	564	-	-
CHILDREN (5-19) - PUBLIC HEALTH PROGRAMMES	722	722	-	722	-	-
CHILDREN'S 0-5 SERVICES	3,114	2,512	602	3,114	-	-
TOBACCO CONTROL	545	237	308	545	-	-
MENTAL HEALTH AND WELLBEING	128	4	124	128	-	-
SEXUAL HEALTH SERVICES - MANDATED	2,345	2,156	189	2,345	-	-
SUBSTANCE MISUSE (DRUGS AND ALCOHOL)	3,746	1,539	2,207	3,746	-	-
HEALTHY WEIGHT/WEIGHT MANAGEMENT	178	48	130	178	-	-
OTHER PUBLIC HEALTH SERVICES	204	204	-	204	-	-
MISCELLANEOUS PUBLIC HEALTH SERVICES	5,989	5,989	-	5,989	-	-
GRANT	(19,392)	(9,696)	(9,696)	(19,392)	-	-
TOTALS	3	4,659	(4,656)	3	-	-

Commentary on the key issues:

Directorate Summary – basis

The Revenue summary (above) lists the latest outturn projection for each individual scheme against their respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 5 months of 2016/17 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with the services leads.

Public Health Grant

The Public Health Grant is a central government grant which is ring-fenced until March 2018.

The grant conditions require quarterly financial reporting of spend against a prescribed set of headings and spend of the grant must link explicitly to the Health and Wellbeing Strategy, Public Health Outcomes Framework and Joint Strategic Needs Assessment.

Payment by Results (PbR)/ Activity-based Commissioning

A number of Public Health schemes' payments are linked to activity. The aim of Payment by Results (PbR) is to provide a transparent, rules-based system for payment. It rewards outputs, outcomes and supports patient choice and diversity. Payment will be linked to activity. This does, however, raise a number of challenges when determining accurate budgetary spend/forecast spend.

Summary of the Public Health Directorate financial position

As at the end of August 2016, the Public Health Directorate is forecasting an overall spend of the full grant, £19,392,000, for the financial year to March 2017.

Budget Holder – Dr Arif Rajpura, Director of Public Health