

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 - JAN £000 | PROJECTED SPEND £000 | FORECAST OUTTURN £000 | F/CAST FULL YEAR VAR. (UNDER) / OVER £000 | |
| PUBLIC HEALTH | | | | | | |
| NET EXPENDITURE | | | | | | |
| MANAGEMENT AND OVERHEADS | 1,828 | 1,391 | 437 | 1,828 | - | - |
| NHS HEALTH CHECKS - MANDATED | 549 | 371 | 178 | 549 | - | - |
| CHILDREN (5 -19) - PUBLIC HEALTH PROGRAMMES | 722 | 722 | - | 722 | - | - |
| CHILDREN'S 0-5 SERVICES | 3,114 | 2,604 | 510 | 3,114 | - | - |
| TOBACCO CONTROL | 580 | 405 | 175 | 580 | - | - |
| MENTAL HEALTH AND WELLBEING | 29 | 15 | 14 | 29 | - | - |
| SEXUAL HEALTH SERVICES - MANDATED | 2,430 | 2,324 | 106 | 2,430 | - | - |
| SUBSTANCE MISUSE (DRUGS AND ALCOHOL) | 3,746 | 2,962 | 784 | 3,746 | - | - |
| HEALTHY WEIGHT/WEIGHT MANAGEMENT | 206 | 105 | 101 | 206 | - | - |
| OTHER PUBLIC HEALTH SERVICES | 204 | 204 | - | 204 | - | - |
| MISCELLANEOUS PUBLIC HEALTH SERVICES | 5,989 | 5,989 | - | 5,989 | - | - |
| EQUALITY AND DIVERSITY | 299 | 244 | 55 | 299 | - | - |
| GRANT | (19,392) | (19,392) | - | (19,392) | - | - |
| TOTALS | 304 | (2,056) | 2,360 | 304 | - | - |

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 10 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 service leads. Equality and Diversity has now transferred from Governance and Partnership Services.

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 January 2017, 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