

## Blackpool Council – Public Health

### Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2022/23 (UNDER)/OVER SPEND B/FWD £000
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - DEC £000	2023/24		F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
			PROJECTED SPEND £000	FORECAST OUTTURN £000		
<b>PUBLIC HEALTH</b>						
<b>NET EXPENDITURE</b>						
PUBLIC HEALTH DIRECTORATE & CORPORATE SUPPORT	688	532	156	688	-	-
NHS HEALTH CHECKS - MANDATED	100	(117)	217	100	-	-
CHILDREN (5-19) - PUBLIC HEALTH PROGRAMMES	628	523	105	628	-	-
CHILDREN'S 0-5 SERVICES	2,499	2,065	434	2,499	-	-
TOBACCO CONTROL	363	336	27	363	-	-
MENTAL HEALTH AND WELLBEING	15	15	-	15	-	-
SEXUAL HEALTH SERVICES - MANDATED	1,785	1,165	620	1,785	-	-
SUBSTANCE MISUSE (DRUGS AND ALCOHOL)	2,790	2,337	453	2,790	-	-
HARM REDUCTION (SEXUAL HEALTH, DRUGS AND ALCOHOL)	783	716	67	783	-	-
HEALTHY WEIGHT/WEIGHT MANAGEMENT	120	95	25	120	-	-
MISCELLANEOUS PUBLIC HEALTH SERVICES	10,090	2,303	7,787	10,090	-	-
GRANT	(19,858)	(14,894)	(4,964)	(19,858)	-	-
<b>TOTALS</b>	<b>3</b>	<b>(4,924)</b>	<b>4,927</b>	<b>3</b>	<b>-</b>	<b>-</b>

### 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 9 months of 2023/24 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.

#### Public Health Grant

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

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.

The Public Health Directorate are forecasting an overall spend of the full grant, £19,858,394, for the financial year to March 2024.

#### 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 December 2023, the Public Health Directorate are forecasting a break-even position for the financial year to March 2024.

**Budget Holder – Dr Arif Rajpura, Director of Public Health**