

## Blackpool Council – Public Health

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

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2014/15 (UNDER)/OVER SPEND B/FWD £000
	2015/16					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - AUG £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
<b>PUBLIC HEALTH</b>						
<b>NET EXPENDITURE</b>						
MANAGEMENT AND OVERHEADS	1808	858	950	1808	-	
NHS HEALTH CHECKS - MANDATED	460	91	369	460	-	
CHILDREN (0-19) - NCMP MANDATED	2,682	496	2,186	2,682	-	
HEALTH PROTECTION - MANDATED	42	17	25	42	-	
TOBACCO CONTROL	634	187	447	634	-	
MENTAL HEALTH AND WELLBEING	423	176	247	423	-	
SEXUAL HEALTH SERVICES - MANDATED	2,840	945	1,895	2,840	-	
FALLS PREVENTION / ACCIDENTS	112	76	36	112	-	
SUBSTANCE MISUSE (DRUGS AND ALCOHOL)	4,521	1,965	2,556	4,521	-	
HEALTHY WEIGHT/WEIGHT MANAGEMENT	454	170	284	454	-	
OTHER PUBLIC HEALTH SERVICES	300	100	200	300	-	
MISCELLANEOUS PUBLIC HEALTH SERVICES	5,221	3,949	1,272	5,221	-	
GRANT	(19,497)	(8,973)	(10,524)	(19,497)	-	
<b>TOTALS</b>	-	57	(57)	-	-	-

### 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 budget. Forecast outturns are based upon actual financial performance for the first 5 months of 2015/16 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 2016 after which the grant will be based on a national formula. The allocation for 2015/16 is £19,496,700.

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

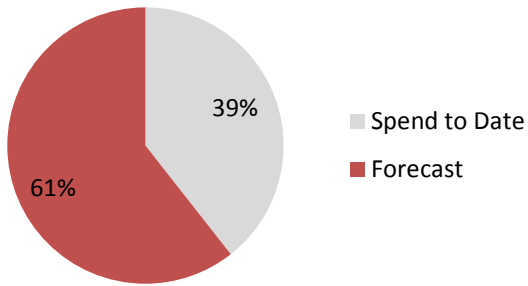
A number of Public Health schemes' payments are linked to activity. The aim of Payment by Results (PbR) is to provide a transparent, rules-based system for payment. It rewards outputs, outcomes and supports patient choice and diversity. Payment will be linked to activity. This does, however, raise a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

#### Summary of the Public Health Directorate financial position

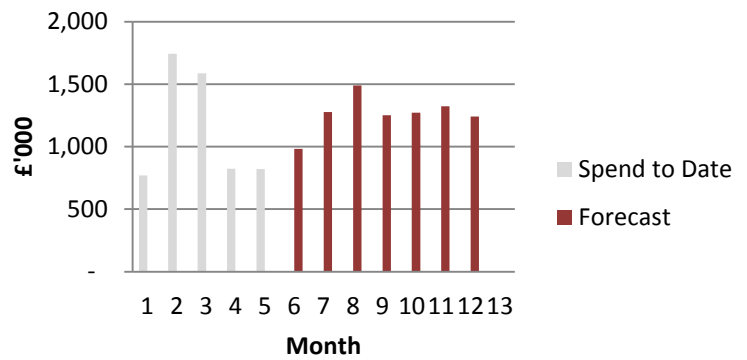
As at the end of August 2015, the Public Health Directorate is forecasting an overall spend of the full grant, £19,496,700, for the financial year to March 2016.

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

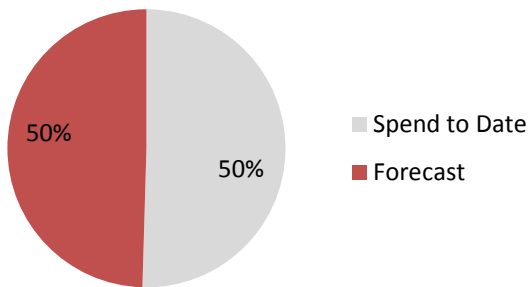
### Public Health (Excluding PLB savings)



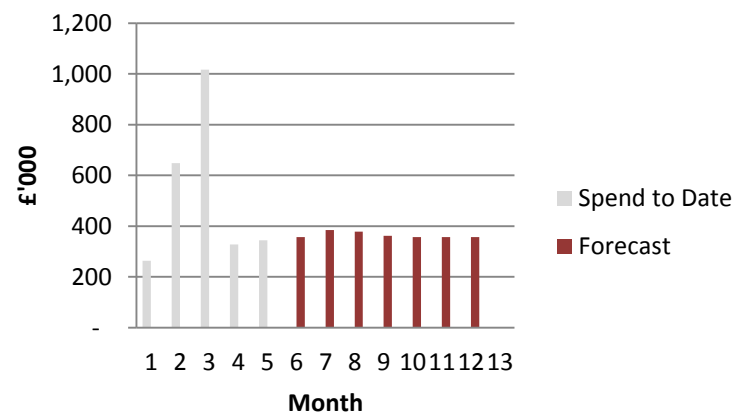
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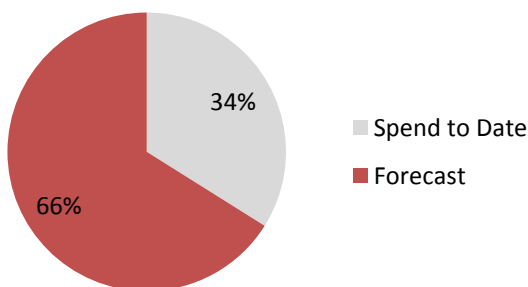
### Substance Misuse



### Substance Misuse



### Sexual Health



### Sexual Health

