

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 - SEP £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
PUBLIC HEALTH						
NET EXPENDITURE						
MANAGEMENT AND OVERHEADS	1,808	958	850	1,808	-	
NHS HEALTH CHECKS - MANDATED	460	107	353	460	-	
CHILDREN (0-19) - NCMP MANDATED	2,682	592	2,090	2,682	-	
HEALTH PROTECTION - MANDATED	42	16	26	42	-	
TOBACCO CONTROL	634	269	365	634	-	
MENTAL HEALTH AND WELLBEING	423	205	218	423	-	
SEXUAL HEALTH SERVICES - MANDATED	2,840	1,109	1,731	2,840	-	
FALLS PREVENTION / ACCIDENTS	112	82	30	112	-	
SUBSTANCE MISUSE (DRUGS AND ALCOHOL)	4,521	2,306	2,215	4,521	-	
HEALTHY WEIGHT/WEIGHT MANAGEMENT	454	193	261	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)	-	
TOTALS	-	913	(913)	-	-	-

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 6 months of 2015/2016 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

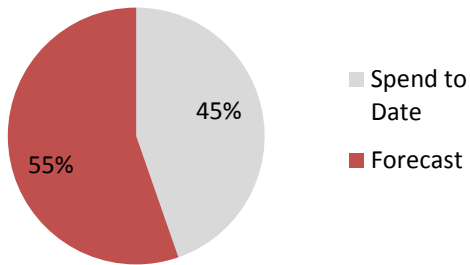
A number of Public Health schemes' payments are linked to activity. The aim of Payment by Results (PbR) is to provide a transparent, rules-based system for payment. It rewards outputs, outcomes and supports patient choice and diversity. Payment will be linked to activity. This does, however, raise a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

Summary of the Public Health Directorate financial position

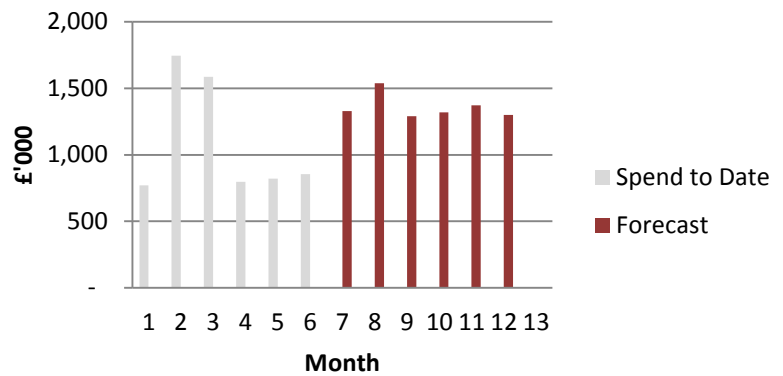
As at the end of September 2015, the Public Health Directorate is forecasting an overall spend of the full grant, £19,496,700, for the financial year to March 2016.

Budget Holder – Dr Arif Rajpura, Director of Public Health

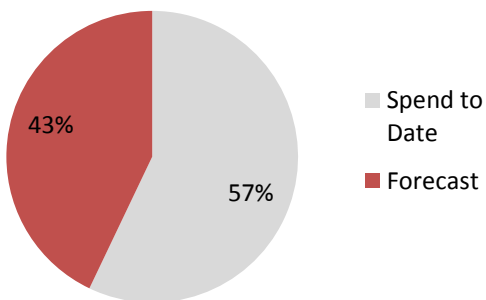
Public Health (Excluding PLB savings)



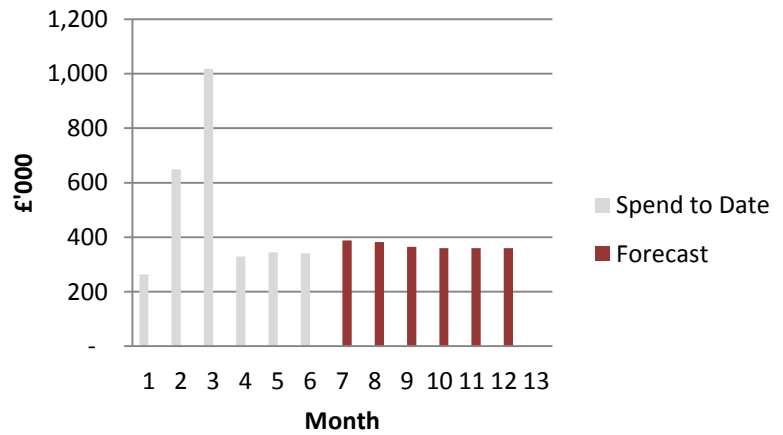
Public Health (Excluding PLB savings)



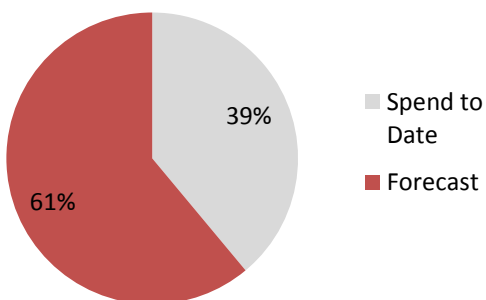
Substance Misuse



Substance Misuse



Sexual Health



Sexual Health

