

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 - DEC £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
PUBLIC HEALTH						
NET EXPENDITURE						
MANAGEMENT AND OVERHEADS	1,775	1,343	432	1,775	-	-
NHS HEALTH CHECKS - MANDATED	282	150	132	282	-	-
CHILDREN (0-19) - NCMP MANDATED	2,665	1,622	1,522	3,144	479	-
HEALTH PROTECTION - MANDATED	22	19	3	22	-	-
TOBACCO CONTROL	604	391	213	604	-	-
MENTAL HEALTH AND WELLBEING	976	306	670	976	-	-
SEXUAL HEALTH SERVICES - MANDATED	2,389	1,585	1,182	2,767	378	-
FALLS PREVENTION / ACCIDENTS	112	106	6	112	-	-
SUBSTANCE MISUSE (DRUGS AND ALCOHOL)	4,057	2,961	1,446	4,407	350	-
HEALTHY WEIGHT/WEIGHT MANAGEMENT	514	298	216	514	-	-
OTHER PUBLIC HEALTH SERVICES	244	144	100	244	-	-
MISCELLANEOUS PUBLIC HEALTH SERVICES	4,650	4,217	433	4,650	-	-
GRANT	(18,290)	(18,290)	-	(18,290)	-	-
TOTALS	-	(5,148)	6,355	1,207	1,207	-

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 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. Following on from the Department of Health public consultation on the in-year cut to the Public Health grant, this has resulted in a 6.2% cut for all Local Authorities, reducing the grant by £1.207m from £19.497m to £18.29m.

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 December 2015, the Public Health Directorate is forecasting an overspend of £1.207m against a grant total of £18.29m, due to the in-year grant cut from the Department of Health for the financial year to March 2016.

Budget Holder – Dr Arif Rajpura, Director of Public Health

