

## 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 - JAN £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	1,775	1,432	343	1,775	-	-
NHS HEALTH CHECKS - MANDATED	282	174	108	282	-	-
CHILDREN (0-19) - NCMP MANDATED	2,665	1,969	1,175	3,144	479	-
HEALTH PROTECTION - MANDATED	22	22	-	22	-	-
TOBACCO CONTROL	607	436	171	607	-	-
MENTAL HEALTH AND WELLBEING	966	337	629	966	-	-
SEXUAL HEALTH SERVICES - MANDATED	2,568	1,822	1,124	2,946	378	-
FALLS PREVENTION / ACCIDENTS	112	109	3	112	-	-
SUBSTANCE MISUSE (DRUGS AND ALCOHOL)	4,275	3,317	1,308	4,625	350	-
HEALTHY WEIGHT/WEIGHT MANAGEMENT	514	321	193	514	-	-
OTHER PUBLIC HEALTH SERVICES	244	144	100	244	-	-
MISCELLANEOUS PUBLIC HEALTH SERVICES	4,260	4,260	-	4,260	-	-
GRANT	(18,290)	(18,290)	-	(18,290)	-	-
<b>TOTALS</b>	-	<b>(3,947)</b>	<b>5,154</b>	<b>1,207</b>	<b>1,207</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 10 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 January 2016, 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**

