

## Blackpool Council – Public Health

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

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2016/17 (UNDER)/OVER SPEND B/FWD £000
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - DEC £000	2017/18		F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
			PROJECTED SPEND £000	FORECAST OUTTURN £000		
<b>PUBLIC HEALTH</b>						
<b>NET EXPENDITURE</b>						
MANAGEMENT AND OVERHEADS	1,386	1,260	126	1,386	-	-
NHS HEALTH CHECKS - MANDATED	145	42	103	145	-	-
CHILDREN (5-19) - PUBLIC HEALTH PROGRAMMES	600	600	-	600	-	-
CHILDREN'S 0-5 SERVICES	2,500	2,362	138	2,500	-	-
TOBACCO CONTROL	694	177	517	694	-	-
MENTAL HEALTH AND WELLBEING	91	34	57	91	-	-
SEXUAL HEALTH SERVICES - MANDATED	2,216	1,822	394	2,216	-	-
SUBSTANCE MISUSE (DRUGS AND ALCOHOL)	3,124	2,403	721	3,124	-	-
HEALTHY WEIGHT/WEIGHT MANAGEMENT	2,628	1,916	712	2,628	-	-
MISCELLANEOUS PUBLIC HEALTH SERVICES	5,553	4,932	621	5,553	-	-
GRANT	(18,914)	(14,186)	(4,728)	(18,914)	-	-
<b>TOTALS</b>	<b>23</b>	<b>1,362</b>	<b>(1,339)</b>	<b>23</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 2017/18 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 ring-fencing has now been extended from March 2018 to March 2020.

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 2017, the Public Health Directorate is forecasting an overall spend of the full grant, £18,914,000, for the financial year to March 2018.

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