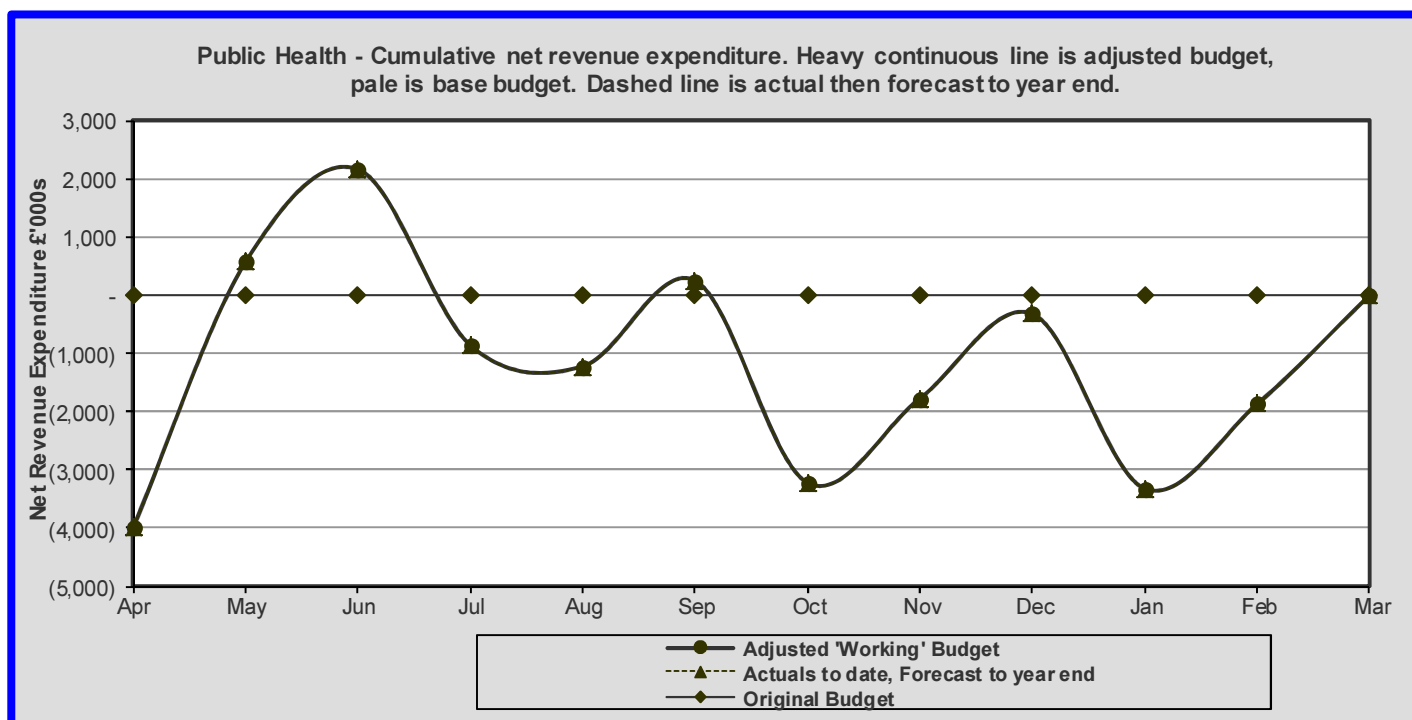


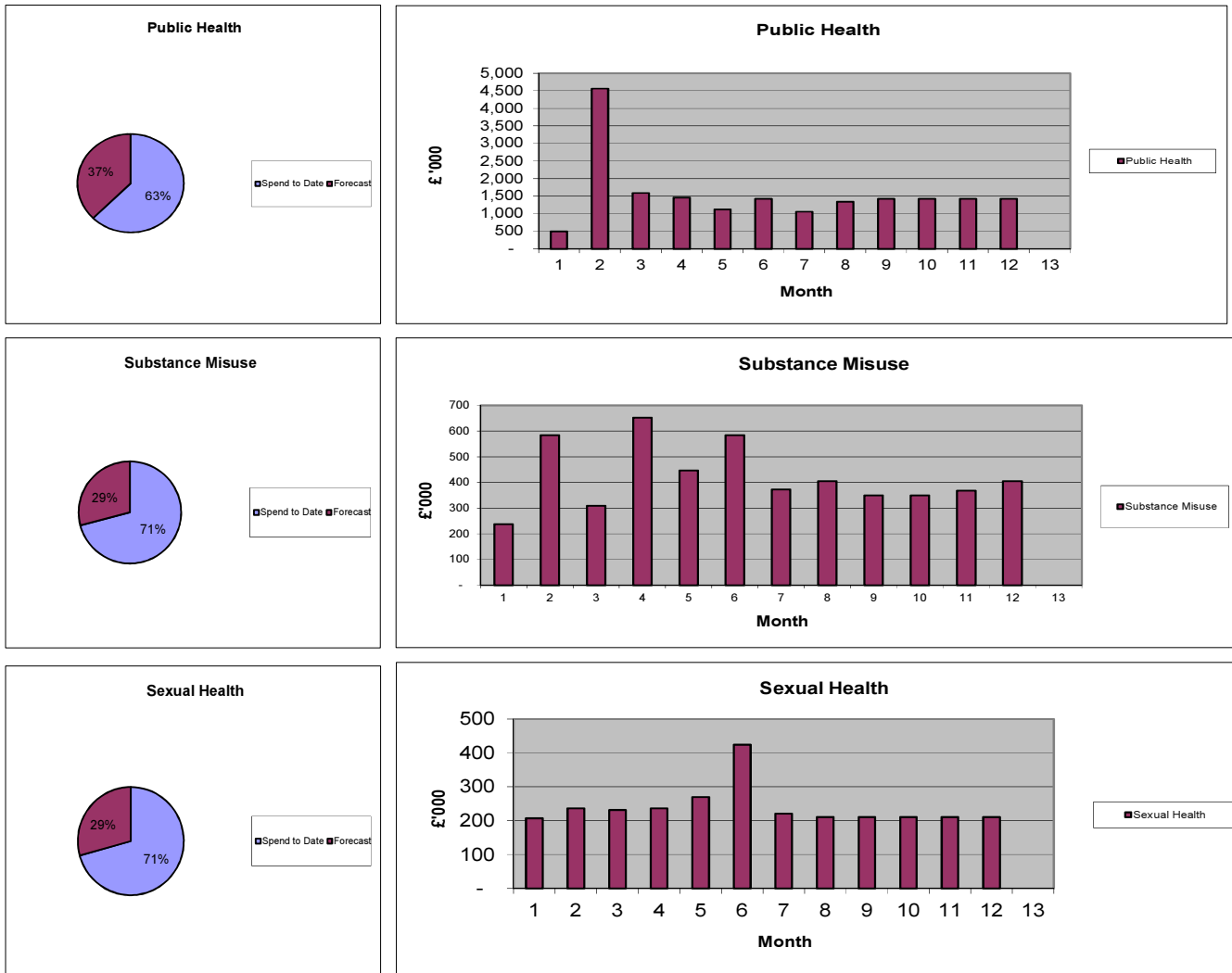
Blackpool Council – Public Health

Revenue summary - budget, actual and forecast:

| FUNCTIONS OF THE SERVICE | BUDGET | EXPENDITURE | | | VARIANCE | 2013/14 (UNDER)/OVER SPEND B/FWD £000 |
|--------------------------------------|--|----------------------------------|----------------------------|-----------------------------|--|--|
| | ADJUSTED CASH LIMITED BUDGET £000 | 2014/15 | | | F/CAST FULL YEAR VAR. (UNDER) / OVER £000 | |
| | | EXPENDITURE APR - NOV £000 | PROJECTED SPEND £000 | FORECAST OUTTURN £000 | | |
| PUBLIC HEALTH | | | | | | |
| MANAGEMENT AND OVERHEADS | 1,677 | 1,103 | 574 | 1,677 | - | |
| NHS HEALTH CHECKS - MANDATED | 255 | 57 | 198 | 255 | - | |
| CHILDREN (0-19) - NCMP MANDATED | 1,195 | 795 | 400 | 1,195 | - | |
| HEALTH PROTECTION - MANDATED | 106 | 15 | 91 | 106 | - | |
| TOBACCO CONTROL | 723 | 347 | 376 | 723 | - | |
| MENTAL HEALTH AND WELLBEING | 611 | 352 | 259 | 611 | - | |
| SEXUAL HEALTH SERVICES - MANDATED | 3,010 | 2,035 | 975 | 3,010 | - | |
| FALLS PREVENTION / ACCIDENTS | 150 | 117 | 33 | 150 | - | |
| SUBSTANCE MISUSE (DRUGS AND ALCOHOL) | 5,019 | 3,349 | 1,670 | 5,019 | - | |
| HEALTHY WEIGHT/WEIGHT MANAGEMENT | 364 | 258 | 106 | 364 | - | |
| OTHER PUBLIC HEALTH SERVICES | 978 | 350 | 628 | 978 | - | |
| MISCELLANEOUS PUBLIC HEALTH SERVICES | 3,858 | 2,800 | 1,058 | 3,858 | - | |
| GRANT | (17,946) | (13,460) | (4,486) | (17,946) | - | |
| TOTALS | - | (1,882) | 1,882 | - | - | - |

Directorate revenue summary graph – budget, actual and forecast:





Commentary on the key issues:

Directorate Summary – basis

The Revenue summary on the front page of this appendix 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 8 months of 2014/15 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 2015 after which the grant will be based on a national formula. The allocation for 2014/15 is £17,945,700.

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 support 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 November 2014, the Public Health Directorate is forecasting an overall spend of the full grant, £17,945,700, for the financial year to March 2015.

Budget Holder – Dr Arif Rajpura, Director of Public Health