

Blackpool Council – Public Health

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2018/19 (UNDER)/OVER SPEND B/FWD £000
	ADJUSTED CASH LIMITED BUDGET £000	2019/20		FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
		EXPENDITURE APR - JUN £000	PROJECTED SPEND £000			
PUBLIC HEALTH						
NET EXPENDITURE						
PUBLIC HEALTH DIRECTORATE & CORPORATE SUPPORT	1,126	229	897	1,126	-	-
NHS HEALTH CHECKS - MANDATED	100	6	94	100	-	-
CHILDREN (5-19) - PUBLIC HEALTH PROGRAMMES	600	600	-	600	-	-
CHILDREN'S 0-5 SERVICES	2,410	2,390	20	2,410	-	-
TOBACCO CONTROL	354	34	320	354	-	-
MENTAL HEALTH AND WELLBEING	-	-	-	-	-	-
SEXUAL HEALTH SERVICES - MANDATED	1,785	1,573	212	1,785	-	-
SUBSTANCE MISUSE (DRUGS AND ALCOHOL)	2,625	636	1,989	2,625	-	-
HARM REDUCTION (SEXUAL HEALTH, DRUGS AND ALCOHOL)	824	431	393	824	-	-
HEALTHY WEIGHT/WEIGHT MANAGEMENT	109	70	39	109	-	-
MISCELLANEOUS PUBLIC HEALTH SERVICES	8,008	50	7,958	8,008	-	-
COMMUNITY ENGAGEMENT & CORPORATE ENGAGEMENT	21	8	13	21	-	-
GRANT	(17,941)	(4,485)	(13,456)	(17,941)	-	-
COMMUNITY SAFETY	96	(15)	111	96	-	-
CCTV	(10)	16	(26)	(10)	-	-
TOTALS	107	1,543	(1,436)	107	-	-

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 3 months of 2019/20 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 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.

The Public Health Directorate are forecasting an overall spend of the full grant, £17,941,000, for the financial year to March 2020.

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.

Community Safety

This service is expecting a break-even position at year-end.

CCTV

This service is expecting a break-even position at year-end. CCTV is due to move back to the Community & Environmental Services directorate from July 2019.

Summary of the Public Health Directorate financial position

As at the end of June 2019, the Public Health Directorate is forecasting a break-even position for the financial year to March 2020.

Budget Holder – Dr Arif Rajpura, Director of Public Health