

**FINANCE AND PERFORMANCE REPORT – OUTTURN 2018/19**

*To:* **Health Committee**

*Meeting Date:* **23rd May 2019**

*From:* **Director of Public Health  
Chief Finance Officer**

*Electoral division(s):* **All**

*Forward Plan ref:* **Not applicable**      *Key decision:* **No**

*Purpose:* **To provide the Committee with the Outturn 2018/19  
Finance and Performance report for Public Health.**

**The report is presented to provide the Committee with the  
opportunity to comment on the financial and performance  
position as at the end of 2018/19.**

*Recommendation:* **The Committee is asked to review and comment on the  
report and to note the finance and performance position  
as at the end of 2018/19.**

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
Name:	Martin Wade	Names:	Councillor Peter Hudson
Post:	Strategic Finance Business Partner	Post:	Chairman Health Committee
Email:	<a href="mailto:martin.wade@cambridgeshire.gov.uk">martin.wade@cambridgeshire.gov.uk</a>	Email:	<a href="mailto:peter.hudson@cambridgeshire.gov.uk">peter.hudson@cambridgeshire.gov.uk</a>
Tel:	01223 699733	Tel:	01223 706398

## **1.0 BACKGROUND**

- 1.1 A Finance & Performance Report for the Public Health Directorate (PH) is produced monthly and the most recent available report is presented to the Committee when it meets.
- 1.2 The report is presented to provide the Committee with the opportunity to comment on the financial and performance position of the services for which the Committee has responsibility.

## **2.0 MAIN ISSUES IN THE OUTTURN 2018/19 FINANCE & PERFORMANCE REPORT**

- 2.1 The Outturn 2018/19 Finance and Performance report is attached at Annex A.
- 2.2 The report shows the final outturn for the Public Health Directorate is an underspend of £604k, which is an increase of £130k since the previous forecast underspend (-£474k).

The main areas of underspend were the Public Health Directorate staffing budget (-£148k) and the Sexual Health and Contraception area (-£331k). More detail is available in Annex A, within paragraph 2.2 and Appendix 2.

Of the £604k underspend, £391k has been attributed to the Council's general reserve, and £213k has been attributed to the Public Health Grant ring-fenced reserve

Further detail on the outturn position can be found in Appendix 1.

- 2.4 The Public Health Service Performance Management Framework for March 2019 is contained within the report. Of the thirty one Health Committee performance indicators, nine are red, three are amber, sixteen are green and three have no status.

## **3.0 ALIGNMENT WITH CORPORATE PRIORITIES**

### **3.1 Developing the local economy for the benefit of all**

- 3.1.1 There are no significant implications for this priority.

### **3.2 Helping people live healthy and independent lives**

- 3.2.1 There are no significant implications for this priority

### **3.3 Supporting and protecting vulnerable people**

- 3.3.1 There are no significant implications for this priority

## **4.0 SIGNIFICANT IMPLICATIONS**

### **4.1 Resource Implications**

- 4.1.1 This report sets out details of the overall financial position of the Public Health Service.

### **4.2 Procurement/Contractual/Council Contract Procedure Rules Implications**

- 4.2.1 There are no significant implications for this priority

### **4.3 Statutory, Legal and Risk Implications**

4.3.1 There are no significant implications within this category.

#### **4.4 Equality and Diversity Implications**

4.4.1 There are no significant implications within this category.

#### **4.5 Engagement and Communications Implications**

4.5.1 There are no significant implications within this category.

#### **4.6 Localism and Local Member Involvement**

4.6.1 There are no significant implications within this category.

#### **4.7 Public Health Implications**

4.7.1 There are no significant implications within this category.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Financial Officer: Clare Andrews
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	N/A
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	N/A
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	N/A
<b>Have any engagement and communication implications been cleared by Communications?</b>	N/A
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	N/A
<b>Have any Public Health implications been cleared by Public Health?</b>	N/A

<b>Source Documents</b>	<b>Location</b>
As well as presentation of the F&PR to the Committee when it meets, the report is made available online each month.	<a href="https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&amp;-performance-reports/">https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&amp;-performance-reports/</a>