

FINANCE AND PERFORMANCE REPORT – September 2015

To: **Health Committee**

Meeting Date: **5th November 2015**

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

Electoral division(s): **All**

Forward Plan ref: **N/A** *Key decision:* **No**

Purpose: **To provide the Committee with the September 2015 Finance and Performance report for Public Health. The report is presented to provide the Health Committee with the opportunity to comment on the financial and performance forecast outturn position as at the end of September 2015.**

Recommendation: **The Committee is asked to review and comment on the report.**

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1. BACKGROUND

- 1.1 The Finance and Performance Report for the Public Health Directorate is produced monthly and the most recent available report is presented to Health 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. MAIN ISSUES

- 2.1 The September 2015 Finance and Performance report is attached at Annex A.
- 2.2 The Department of Health has published a consultation on the in-year reduction to the Public Health Grant, which proposes reducing the allocation to all local authorities by a standard flat percentage reduction. The effect of this would be a reduction of £1,613K for Cambridgeshire County Council this financial year. This reduction in funding will be met through the one-off application of reserves and in-year savings.
- 2.3 The service is forecasting a £205K underspend, which normally would transfer to reserves given the grant is ring-fenced, but given the grant funding will reduce, the underspend will be held and be used to partly offset the reduction.
- 2.4 The Public Health Service Performance Management Framework for June 2015 is contained within the report. Of the thirty Health Committee performance indicators, three are red, one is amber, twelve are green, and fourteen currently have no status.
- 2.5 Additional reporting is being developed to review progress against (a) the Health Committees priorities of Health Inequalities, Mental Health and Transport and Health and (b) Key indicators of progress for NHS services which the Health Committee has scrutinised recently. Further information is provided in the full Finance and Performance report sections 4.3 and 4.4.

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

- 3.1 **Developing the local economy for the benefit of all**
There are no significant implications for this priority.
- 3.2 **Helping people live healthy and independent lives**
There are no significant implications for this priority.
- 3.3 **Supporting and protecting vulnerable people**
There are no significant implications for this priority.

4.0 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

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

4.2 Statutory, Risk and Legal Implications

There are no significant implications within this category.

4.3 Equality and Diversity Implications

There are no significant implications within this category.

4.4 Engagement and Consultation Implications

No public engagement or consultation is required for the purpose of this report.

4.5 Localism and Local Member Involvement

There are no significant implications within this category.

4.6 Public Health Implications

This report provides an overview of the finance and performance position of the Public Health service.

Source Documents	Location
None	