

**FINANCE AND PERFORMANCE REPORT – OCTOBER 2016**

*To:* **Health Committee**

*Meeting Date:* **15 December 2016**

*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 October 2016 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 October 2016.**

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

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## **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 SEPTEMBER 2016 FINANCE & PERFORMANCE REPORT**

- 2.1 The October 2016 Finance and Performance report is attached at Annex A.
- 2.2 A balanced budget was set for the Public Health Directorate for 2016/17, incorporating savings as a result of the reduction in Public Health grant.

Savings are tracked on a monthly basis, with any significant issues reported to the Health Committee, alongside any other projected under or overspends.

A forecast underspend of £190k has been identified against the Stop Smoking Service and Intervention policy line.

- 2.3 The Public Health Service Performance Management Framework for September 2016 is contained within the report. Of the thirty five Health Committee performance indicators, nine are red, seven are amber, thirteen are green and six 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 Statutory, Risk and Legal Implications**

- 4.2.1 There are no significant implications for this priority

#### **4.3 Equality and Diversity Implications**

4.3.1 There are no significant implications within this category.

#### **4.4 Engagement and Consultation Implications**

4.4.1 There are no significant implications within this category.

#### **4.5 Localism and Local Member Involvement**

4.5.1 There are no significant implications within this category.

#### **4.6 Public Health Implications**

4.6.1 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: Martin Wade
<b>Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?</b>	No
<b>Are there any Equality and Diversity implications?</b>	No
<b>Have any engagement and communication implications been cleared by Communications?</b>	No
<b>Are there any Localism and Local Member involvement issues?</b>	No
<b>Have any Public Health implications been cleared by Public Health</b>	No

<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="http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/147/finance_and_performance_reports">http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/147/finance_and_performance_reports</a>