

Blackpool Council – Public Health

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2019/20 (UNDER)/OVER SPEND B/FWD £000
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JAN £000	2020/21		F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
			PROJECTED SPEND £000	FORECAST OUTTURN £000		
PUBLIC HEALTH						
NET EXPENDITURE						
PUBLIC HEALTH DIRECTORATE & CORPORATE SUPPORT	969	761	208	969	-	-
NHS HEALTH CHECKS - MANDATED	100	30	34	64	(36)	-
CHILDREN (5-19) - PUBLIC HEALTH PROGRAMMES	629	500	129	629	-	-
CHILDREN'S 0-5 SERVICES	2,534	1,991	515	2,506	(28)	-
TOBACCO CONTROL	354	(32)	144	112	(242)	-
MENTAL HEALTH AND WELLBEING	15	15	-	15	-	-
SEXUAL HEALTH SERVICES - MANDATED	1,861	1,326	412	1,738	(123)	-
SUBSTANCE MISUSE (DRUGS AND ALCOHOL)	2,675	2,133	566	2,699	24	-
HARM REDUCTION (SEXUAL HEALTH, DRUGS AND ALCOHOL)	824	736	88	824	-	-
HEALTHY WEIGHT/WEIGHT MANAGEMENT	117	117	-	117	-	-
MISCELLANEOUS PUBLIC HEALTH SERVICES	8,433	5,705	3,208	8,913	480	-
COMMUNITY ENGAGEMENT & CORPORATE ENGAGEMENT	26	129	(97)	32	6	-
GRANT	(18,512)	(18,512)	-	(18,512)	-	-
TOTALS	25	(5,101)	5,207	106	81	-

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 10 months of 2020/21 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 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, £18,511,785, for the financial year to March 2021.

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.

Summary of the Public Health Directorate financial position

As at the end of January 2020, the Public Health Directorate are forecasting an overspend of £81k for the financial year to March 2021.

This relates to additional spend incurred by the Public Health team as a result of the Covid response. Since March Public Health has been responding to the outbreak of Covid to protect the population of Blackpool. The team have developed Community Hubs, including the homeless population, to ensure that those left vulnerable from Covid receive the support they need, for example food, welfare checks, medication, accommodation, etc.

More recently the Public Health team has been supporting the Government's NHS Test and Trace service with contact tracing and support for complex local outbreak management. This required a single point of contact to be established, monitored and calls/e-mails actioned by appropriately qualified and informed staff. The spend relating to this work is not included in the table above as this is being funded through a ring-fenced £1.7m Test and Trace service support grant from the Department of Health and Social Care, and therefore has no financial impact on the budgetary position for the directorate.

There has been reduced activity against some of our PbR contracts as a result of COVID impacting our provider's ability to offer routine treatments. These savings have offset a shortfall in income generation for the directorate.

Budget Holder – Dr Arif Rajpura, Director of Public Health