

## Blackpool Council – Public Health

### Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET		EXPENDITURE			VARIANCE	VARIANCE							
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUL £000	2022/23		F/CAST FULL YEAR VAR. (UNDER) / OVER £000	2021/22 (UNDER)/OVER SPEND B/FWD £000	NON-COVID		COVID-19					
			PROJECTED SPEND £000	FORECAST OUTTURN £000			GROSS £000	DIRECT SERVICE GRANTS £000	CCG CONTRIBUTION £000	SALES, FEES & CHARGES £000	NET £000			
<b>PUBLIC HEALTH</b>														
<b>NET EXPENDITURE</b>														
PUBLIC HEALTH DIRECTORATE & CORPORATE SUPPORT	1,015	(9,160)	10,175	1,015	-	-	-	-	-	-	-	-	-	-
NHS HEALTH CHECKS - MANDATED	100	21	79	100	-	-	-	-	-	-	-	-	-	-
CHILDREN (5-19) - PUBLIC HEALTH PROGRAMMES	619	220	399	619	-	-	-	-	-	-	-	-	-	-
CHILDREN'S 0-5 SERVICES	2,520	815	1,705	2,520	-	-	-	-	-	-	-	-	-	-
TOBACCO CONTROL	374	153	221	374	-	-	-	-	-	-	-	-	-	-
MENTAL HEALTH AND WELLBEING	15	(130)	145	15	-	-	-	-	-	-	-	-	-	-
SEXUAL HEALTH SERVICES - MANDATED	1,845	382	1,463	1,845	-	-	-	-	-	-	-	-	-	-
SUBSTANCE MISUSE (DRUGS AND ALCOHOL)	2,606	709	1,897	2,606	-	-	-	-	-	-	-	-	-	-
HARM REDUCTION (SEXUAL HEALTH, DRUGS AND ALCOHOL)	773	414	359	773	-	-	-	-	-	-	-	-	-	-
HEALTHY WEIGHT/WEIGHT MANAGEMENT	118	-	118	118	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS PUBLIC HEALTH SERVICES	9,252	(20,937)	30,189	9,252	-	-	1,024	(1,024)	-	-	-	-	-	-
COMMUNITY ENGAGEMENT & CORPORATE ENGAGEMENT	-	5	(5)	-	-	-	-	-	-	-	-	-	-	-
GRANT	(19,231)	-	(19,231)	(19,231)	-	-	-	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>6</b>	<b>(27,508)</b>	<b>27,514</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>1,024</b>	<b>(1,024)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 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 4 months of 2022/23 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, £19,231,130, for the financial year to March 2023.

#### 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 July 2022, the Public Health Directorate are forecasting a break-even position for the financial year to March 2023.

Since March 2020 Public Health has been responding to the outbreak of Covid to protect the population of Blackpool. A single point of contact has been established to respond to calls/e-mails actioned by appropriately qualified and informed Public Health staff. A Public Health Duty Desk has been set up to respond to incident and outbreaks offering specialist guidance, advice and support. During the pandemic, the team have developed Community Hubs, including supporting the homeless population, to ensure that those left vulnerable from Covid receive the support they need, for example food, welfare checks, medication, accommodation, etc.

The Public Health team opted to support the Government's NHS Test and Trace service by contact tracing and providing support for all positive cases in Blackpool. More recently the Public Health team are supporting with the vaccination programme delivery, aiming to get the most vulnerable people in Blackpool fully vaccinated.

The spend relating to this work is estimated to be £1,024k in 2022/23 and is being funded through a ring-fenced Test and Trace service support grant and Contain Outbreak Management Fund 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 Payment by Results (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**