

Annex 1 Detailed Breakdown of outturn position 2021/22

1.a PH Strategic Functions

BUDGET HEADING	BUDGET 21/22 £'000	OUTTURN 21/22 £'000	VARIANCE 21/22 £'000
Public Health Team	2,272	1,138	-1,133
Medicines Management	32	32	0
PH Recharges	328	328	0
Emergency Planning	145	153	8
Critical Incident	0	-40	-40
Asset Based Community Development (ABCD)	150	0	-150
Income from DCLG	0	-556	-556
TOTAL STRATEGIC FUNCTION	2,926	1,055	-1,871

1.b Adults Prevention Services

BUDGET HEADING	BUDGET 21/22 £'000	OUTTURN 21/22 £'000	VARIANCE 21/22 £'000
Commissioning and Finance Support	335	180	-155
Adults Housing Support	100	125	25
LD Reablement	60	60	0
Promoting Independent Living Service	273	325	52
Home from Hospital/Support at Home	43	43	0
Warmer Worcestershire	19	19	0
Connect Services	312	312	0
Strength and Balance	90	85	-5
Carers Support	617	617	0
Info & Advice Contracts	250	250	0
Stroke Contract	90	90	0
Lifestyle Services	350	312	-38
Smoking in Pregnancy	164	108	-56
Health Checks	209	661	452
Walking for Health	25	25	0
Worcestershire Works Well	35	71	36
Obesity, Diet, Exercise	20	-8	-28
Weight Management Grant	-284	-284	0
Weight Management Grant Spend	284	284	0
Fluoridation	200	268	68
Loneliness Service	150	150	0
Healthwatch	275	265	-10
Local Reform and Community Voices (LRCV) Grant	-224	-292	-67
Digital Inclusion	10	0	-10

BUDGET HEADING	BUDGET 21/22 £'000	OUTTURN 21/22 £'000	VARIANCE 21/22 £'000
Vulnerable Groups	0	3	3
Health Chats Making Every Contact Count (MECC)	2	0	-2
Time to Change	25	25	0
Substance Misuse Contract	4,329	4,206	-123
Substance Misuse Grant	-387	-387	0
Drug Interventions Programme (DIP) Grant	-109	-106	3
Domestic Abuse Contract	417	204	-213
Social Prescribing	100	0	-100
Oral Health	50	0	-50
Harmful Sexual Behaviour Training	0	18	18
Community Lifestyle	28	0	-28
Sexual Health (WHCT)	4,137	4,010	-127
Sexual Health - genitourinary medicine (GUM) OoA	300	142	-158
Community Engagement	0	-1	-1
TOTAL ADULTS SERVICES	12,296	11,780	-516

1.c Children's Prevention Services

BUDGET HEADING	BUDGET 21/22 £'000	OUTTURN 21/22 £'000	VARIANCE 21/22 £'000
Children's:			
Children's Targeted Family Support	850	908	58
Positive Activities (Youth Provision)	530	468	-62
CDOP - child death overview panel	15	15	0
Young Adult Carers	35	35	0
Dawn Project (DOMESTIC ABUSE WORKING NETWORK)	75	121	46
Public Mental Health Children	0	1	1
Family Safeguarding Model - Business Rates Retention Scheme	125	207	82
Adults:			
0-19 Health Services (WHCT)	9,724	9,302	-422
LAC 16+ Nurse	27	0	-27
Social Mobility Project (BRR Pilot)	91	64	-26
Schools Health Behaviour Questionnaire	0	3	3
TOTAL CHILDRENS SERVICES	11,472	11,125	-346

1.d Wider Determinants

BUDGET HEADING	BUDGET 21/22 £'000	OUTTURN 21/22 £'000	VARIANCE 21/22 £'000
Libraries Service	998	998	0
Countryside Service	295	295	0
Trading Standards	706	619	-87
Planning Service	70	70	0
3 Conversation Model	291	291	0
Adult Learning	211	211	0
Coroners & Registrars	130	130	0
Occupational Health (Employee Wellbeing)	160	160	0
Quality Assurance and Compliance	132	132	0
Here 2 Help Scheme	287	0	-287
QI Care Home Project	140	0	-140
SENDIASS	74	74	0
Public Analyst	67	0	-67
Road Safety	109	109	0
TOTAL OTHER SERVICES	3,671	3,090	-581