

Health Overview and Scrutiny Panel

8 July 2022

Quarter 4 2021/22
Financial Update

Public Health Ring Fenced Grant

Value of the Grant

Public Health Ring Fenced Grant Allocation 2021-22
£30.365m

Purpose of the Grant

“The grant will be ring fenced for use on public health functions. This may include public health challenges arising directly or indirectly from Covid-19”

Mandated functions

As part of the grant conditions the below functions are mandatory

- Open access sexual health services
- NHS health checks 5 yearly 40 - 74
- Weighing and measuring of children
- Healthy Child Programme (child development reviews) – health visitors/school nurses
- Public health advice service
- Protecting the health of the local population

Qtr 4 Year End Position – Public Health

BUDGET HEADING	BUDGET 21/22 £'000	OUTTURN 21/22 £'000	VARIANCE 21/22 £'000
1.a PH Strategic Functions	2,926	1,055	-1,871
1.b Adults Prevention Services	12,296	11,780	-516
1.c Childrens Prevention Services	11,472	11,125	-346
1.d Wider Determinants	3,671	3,090	-581
1.e Contribution to Reserves	0	3,314	3,314
Total Expenditure	30,365	30,364	0
PH Grant	-30,365	-30,365	0
Total Income	-30,365	-30,365	0
TOTAL PHRFG	0	0	0

A full breakdown of each of the areas are included in **Annex 1**

Key Headlines – Public Health

The main explanations for the budget variations are

- The PH Strategic Functions underspent as a result of maximising the use of the Contain Outbreak Management Fund (COMF) grant funding in year
- The Adults Prevention Services (APS) outturn underspent mainly due to the use of a New Burdens Grant for Domestic Abuse and additional grant received for Local Reform Community Voices (LRCV) and savings relating to effective contract management in year
- The Children's Prevention Services (CPS) underspent due to a reduction in the requirement for contract inflation
- The Wider Determinants budgets is predicted to underspent due to the maximisation of external grants and reduction in expected spend on the Qi Care Home Project
- The in-year underspend (£3.3m) has been transferred to reserves and a 3 year plan is being developed for its utilisation.
- The total value of the reserve now stands at £9.7m

Additional Covid Grants awarded to Worcestershire

Public Health managed grants totalling £16.1m relating to COMF and Test and Trace in conjunction with District Councils and Worcestershire Regulatory Services (WRS)

The spending incurred included:

- Testing
- Contact Tracing
- Outbreak Control
- Enforcement
- Vaccination
- Communications and Engagement
- Self-Isolation Support
- Supporting Vulnerable people

Of this £4.3m will be carried forward into 2022/23