

PHRFG Main Grant Only - Forecast Outturn as at Period 6

Income/Expenditure 2022-23	PHRFG FORECAST
Income:	
Public Health Ring Fenced Grant	-31,217,923
TOTAL	-31,217,923
Expenditure:	
PH Strategic Functions	3,254,416
Adults - Other Services	2,876,496
Adults - Public Health Services	10,610,202
Children's - Other Services	1,372,505
Children's - Public Health Services	9,631,372
Wider Determinants	2,928,370
TOTAL	30,673,361

Underspend on PHRFG at P6

-544,562

PHRFG	
Adult Public Health Services	Forecast 22-23
Lifestyle Service	350,000
Smoking in Pregnancy Service	135,000
Health Checks Programme	850,000
Walking for Health Programme	26,250
Worcestershire Works Well	85,000
Fluoridation	268,000
Healthwatch Contract	261,000
LRCV Grant	(224,400)
Time to Change (tackling MH stigma)	11,250
Substance Misuse Service Contract (Drugs & Alcohol)	4,538,994
Substance Misuse Grant	(654,184)
DIP Grant	(106,000)
Domestic Abuse Service Contract	1,095,728
Domestic Abuse Grant	(1,095,728)
DRIVE (Perpetrator Service)	185,815
Social Prescribing	100,000

Sexual Health Service (WHCT)	4,163,477
Sexual Health Service - GUM Out of Area	300,000
Loneliness Service (PLUS service)	150,000
Oral Health	25,000
Community Engagement	60,000
Strength and Balance Service	85,000
	10,610,202
Children's Public Health Services	
CDOP	15,000
0-19 Prevention & Early Intervention Service (Starting Well)	9,643,356
LAC 16+ Nurse	(27,000)
	9,631, 372
Other Children's Services	
Young Adult Carers	35,000
Children's Targeted Family Support	850,000
Youth Provision	487,505
	1,372,505
Other Adults Services	
Info & Advice Contracts	249,750
Adults Housing Support	100,000
LD Reablement	60,000
Promoting Independent Living Service	342,000
Home from Hospital/Support at Home	49,000
Connect Services	312,000
Carers Support	617,000
Stroke Contract	89,746
3 Conversation Model	291,000
Promoting Independent Living Service	308,000
Adult social care commissioners and quality team-covid response	800,000
MH reablement & vocation contract	458,000
COMF funding	(800,000)
	2,877
Wider determinants of health & wellbeing	
Libraries Service	998,400
Countryside Service	294,980
Trading Standards	695,863
Quality Assurance and Compliance	132,000

SENDIASS	74,000
Road Safety	109,261
Planning Service	70,000
Adult Learning	211,000
Coroners & Registrars	130,000
Occupational Health (Employee Wellbeing)	160,000
Warmer Worcestershire	52,856
	2,928,370
PH Strategic Functions	
Public Health Team	2,347,899
Medicines Management	31,700
Suicide Bereavement	30,000
Commissioning and Finance Support	220,753
ABCD	106,000
PH Corporate Recharges	328,000
Emergency Planning Function	215,064
Critical Incident	(25,000)
Public Health Staff and overheads	3,254,416