

Health Overview and Scrutiny Panel

September (P6) update 2023/24

Public Health Ringfenced Grant

Value of the Grant

Public Health Ring Fenced Grant Allocation 2023/24

£32.236m

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

Public Health

Forecast Outturn PHRFG and Reserves as at Period 6 (September 2023)

The forecast position is an additional spend of £4.358m over and above the £32.236m PHRFG, this is planned funding from reserves for additional activities in the three year plan.

Key Headlines

The main explanations for the budget variations are planned spend from reserves for:

- Adults Other – Health & Social Care Integration, Enhanced Information & Advice, and a final year of additional funding of Promoting Independent Living, Mental Health Reablement.
- Adults Public Health – Joy project, Being Well, Prevention Response, Physical Activity, Qwell Adult Online Consulting, Domestic Abuse Sanctuary Scheme, Infectious Disease.
- Childrens Public Health – Starting Well contract, final year of increase in spend due to COVID 19, plus additional spend for Speech and language and Public Health Maternity.
- Childrens Other – Youth Provision, Act on It, Family Safeguarding Model, Dawn, Early Help.

Public Health

Forecast Outturn PHRFG and Reserves as at Period 6

BUDGET HEADING	PHRFG BUDGET £'000	FORECAST 23/24 £'000	Funded from Reserves £'000
Income:			
Public Health Ring Fenced Grant	-32,236		
Expenditure:			
PH Strategic Functions	5,403	4,924	-480
Adults - Other	1,965	2,901	936
Adults - Public Health	6,153	7,137	985
Adults - Sexual Health Services	4,562	4,608	46
Childrens - Other	1,418	2,693	1,276
Childrens - Public Health	9,907	11,503	1,596
Wider Determinants	2,828	2,828	0
TOTAL	32,236	36,595	4,358

Public Health Reserves	23-24	24-25	25-26
	£'000	£'000	£'000
Information & Advice	100	100	0
Health & Social Care Integration	125	125	0
Promoting Independent Living	308	0	0
MH Reablement	458	0	0
Adults Smoking Prevention	0	0	0
Mental Health Adults	118	0	0
Infectious Disease Service	33	0	0
Physical Activity	150	0	0
Prevention Response	177	0	0
Domestic Abuse Sanctuary	100	100	0
Community Support - Joy	265	265	199
Being Well	203	208	0
Sexual Health	146	0	0
Youth Support	350	350	0
Dawn Pilot	126	93	0
Family Safeguarding Model	178	224	0
Early Help	125	125	0
Mental Health Children	497	49	0
Additional Starting Well Investment	1389	0	0
Maternity Support	126	31	0
Illicit Tobacco	81	59	0
Asset Based Community Development	0	87	0
Contingency for Covid Back Pay	0	0	7
Transfer to Reserves	-696		
TOTAL	4,358	1,816	206

Public Health Reserves

23/24 Opening balance £9.113m

Public Health Reserves	23-24	24-25	25-26
	£'000	£'000	£'000
Reserves Balance c/f	9,113	4754	2,938
Forecast transfer from Reserves	-4,358	-1816	-206
Remaining Reserves at Year End	4,754	2,938	2,732

25/26 Closing Balance £2.732m (c8.5% of annual grant)