

Public Health Ring fenced Grant Forecast - December 2020

The table below shows the current forecast of the public health ring fenced grant.

Service	2020/21 Budget			December Forecast	
	Budget Expenditure	Budget (Income)	Net Budget	December Net Forecast Outturn	December Net Projected Over/ (Under)spend
	£000's	£000's	£000's	£000's	£000's
Public Health Grant	0	(9,236)	(9,236)	(9,236)	0
Public Health Establishment	755	0	755	876	120
Public Health Intelligence	120	0	120	120	(0)
Healthy Lifestyles	271	0	271	271	(0)
Health Protection	100	0	100	100	0
Dental Public Health	10	0	10	10	0
Health Improvement Programme	70	0	70	174	104
Smoking Cessation Commissioning	48	0	48	48	0
Health Checks Commissioning	288	0	288	160	(128)
Sexual Health Commissioning	1,120	0	1,120	1,115	(5)
Drugs and Alcohol Commissioning	1,598	(30)	1,568	1,476	(92)
Child Health Commissioning	2,514	0	2,514	2,514	(0)
Outbreak Control Management Fund	2,480	(2,480)	0	0	0
Public Health Investment Plans	2,372	0	2,372	2,372	0
Public Health	11,746	(11,746)	0	(0)	(0)

The PH ring fenced grant (PHRFG) is currently forecast to underspend by £104k - this underspend figure is being forecast in the above appendix against the Health Improvement Programme line in order to balance the grant back to zero for reporting purposes.

The underspend is partly due to the 'Health Checks' contract not being at full capacity as a result of Covid-19 (£128k) but also the 'Drug & Alcohol' contract is underspending by £92k due to recovery worker staff changes.

Part of the PHRFG underspend is being utilised funding members of staff supporting the Covid-19 Outbreak Control Plan, so this has reduced the overall underspend position for the PHRFG to a net £104k.

The PH investment plan reflects the contribution that the PHRFG makes to other council services whilst at the same time meeting the PHRFG outcomes.