

# Joint Public Health Board

Bournemouth, Poole and Dorset councils working together to improve and protect health

Date of Meeting	6 February 2017
Officer	Chief Financial Officer and Director of Public Health
Subject of Report	<b>2016/17 Budget monitoring and draft estimates 2017/18</b>
Executive Summary	<p>This report contains an update on the outturn forecast for 2016/17 which currently stands at £1.377M underspent. Potential volatility of around £100k remains.</p> <p>The draft revenue estimate for Public Health Dorset in 2017/18 is £28.51M. The sums to be borne by each partner under cost-sharing arrangements are set out in appendix 2.</p>
Impact Assessment:	<p>Equalities Impact Assessment: An equality impact assessment is carried out each year on the medium term financial strategy.</p>
	<p>Use of Evidence: This report has been compiled from the budget monitoring information provided within the Corporate Performance Monitoring Information (CPMI).</p>
	<p>Budget: The forecast outturn figures currently show a projected underspend for Public Health Dorset at the end of the financial year of around £1.377M.</p>
	<p>Risk Assessment:</p> <p>Having considered the risks associated with this decision using the County Council's approved risk management methodology, the level of risk has been identified as:</p> <p>Current Risk: LOW Residual Risk LOW / strategic priorities / health and safety / reputation / criticality of service.)</p>

	Other Implications: As noted in the report Close monitoring of the budget position is an essential requirement to ensure that money and resources are used efficiently and effectively.
Recommendation	The Joint Board is asked to consider the information in this report and:  (i) note the updated 2016/17 forecast out-turn (ii) recommend the draft estimates for 2017/18 to Partner Councils, for consideration.
Reason for Recommendation	Close monitoring of the budget position is an essential requirement to ensure that money and resources are used efficiently and effectively.
Appendices	Appendix 1 – Forecast Outturn 2016/17 Appendix 2 – Public Health Grant and Pooled Budget 2017/18
Background Papers	CPMI – September 2015 and Public Health Agreement
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## 1. Background

- 1.1 The Health and Social Care Act 2012 established new statutory arrangements for Public Health which came into effect on April 2013 and included the transfer of significant responsibilities to local councils from the NHS. Local authorities currently receive funding to discharge their public health functions in the form of a ring-fenced public health grant.
- 1.2 The public health grant, like other local authority funding, has been cut, and continues to reduce further in line with the 2015 Comprehensive Spending Review. Looking ahead the ring fence will be removed in 2018, and it is expected that the public health grant will end in 2020.
- 1.3 Local authority responsibility for public health will continue, with the following mandated public health goals:
  - Improve the health and wellbeing of local populations;
  - Carry out health protection and health improvement functions delegated from the Secretary of State;
  - Reduce health inequalities across the life course, including within hard to reach groups;
  - Ensure the provision of population healthcare advice.
- 1.4 Public Health Dorset has agreed aims and principles in how we work to ensure that public/population health gain is embedded within broader plans and processes, whilst ensuring effectiveness, efficiency and equity. This has been reflected in our on-going re-procurement and overall work-plan to date, and in our significant contribution to the development of the prevention at scale programme in the STP.

### **Public Health Forecast Outturn 2016/17**

- 1.5 The Public Health Budget is forecast to be underspent by £1.377m at the end of 2016/17. This updated out-turn figure reflects spend in those contracts that had seen initial delay, in particular Health Checks. Potential volatility of around £100k remains. More detail is set out in appendix one.
- 1.6 At the Board in November it was agreed that the 2016/17 underspend would be added to the Public Health reserve of £2.35M, with £2.5M returned to the respective authorities to support 'early years and health protection', and £1.0m be retained by PHD to invest in better intelligence, better behaviour change programmes and better community engagement.

### **Public Health Budget 2017/18**

- 1.7 The revenue budget for Public Health Dorset in 2017/18 is £28.512M. This is based upon a Grant Allocation of £34.288M, and no change in elements retained by local authorities. More detail can be seen in appendix 2.

Richard Bates  
Chief Financial Officer

Dr David Phillips  
Director of Public Health

**Updated forecast outturn 2016/17 – Public Health Operating Budget****Forecast outturn 2016/17**

<b>2016/17</b>	<b>Budget 2016-2017</b>	<b>Outturn 2016-2017</b>	<b>Underspend 2016/17</b>
<b>Public Health Function</b>			
Clinical Treatment Services	£11,464,100	£11,010,380	£453,720
Early Intervention 0-19	£11,575,500	£11,314,594	£260,906
Health Improvement	£2,984,700	£2,453,996	£530,704
Health Protection	£145,000	£94,000	£51,000
Public Health Intelligence	£244,800	£201,936	£42,864
Resilience and Inequalities	£175,000	£75,000	£100,000
Public Health Team	£2,786,300	£2,848,194	-£61,894
<b>Total</b>	<b>£29,375,400</b>	<b>£27,998,100</b>	<b>£1,377,300</b>

**Public Health Grant And Pooled Budget – 2017/18**

<b>Public Health allocation 2017/18</b>	<b>Poole £000's</b>	<b>Bmth £000's</b>	<b>Dorset £000's</b>	<b>Total £000's</b>
2017/18 Grant Allocation	7,794	10,779	15,715	34,288
Less Pooled Treatment Budget and DAAT Team costs	(1,300)	(2,925)	(170)	(4,395)
Public Health Increase back to Councils	(299)	(371)	(621)	(1,291)
Less Children's commissioning costs for HV	(30)	(30)	(30)	(90)
Joint Service Budget Partner Contributions	<b>6,165</b>	<b>7,453</b>	<b>14,894</b>	<b>28,512</b>
<b>Public Health Dorset Budget 2017/18</b>	<b>6,165</b>	<b>7,453</b>	<b>14,894</b>	<b>28,512</b>