

Joint Public Health Board

18 November 2021

Finance Update

Choose an item.

Portfolio Holder: Cllr P Wharf, Adult Social Care and Health, Dorset Council
Cllr M Iyengar, Tourism and Active Health, Bournemouth,
Christchurch and Poole (BCP) Council

Local Councillor(s): All

Executive Director: Sam Crowe, Director of Public Health

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Report Status: Public

Recommendation:

The Joint Public Health Board is asked to note the finance report.

Reason for Recommendation:

The public health grant is ring-fenced, and all spend against it must comply with the necessary grant conditions and be signed off by both the Chief Executive or Section 151 Officer and the Director of Public Health for each local authority.

The public health shared service delivers public health services across Dorset Council (DC) and BCP Council. The service works closely with both Councils and partners to deliver the mandatory public health functions and services, and a range of health and wellbeing initiatives. Each council also provides a range of other services with public health impact and retains a portion of the grant to support this in different ways.

Monitoring spend against the grant will support better financial planning and use of the Public Health Grant to improve outcomes in partner Councils, as well as through the shared service.

1 Executive Summary

- 1.1 This report provides a regular update on the use of each council's grant for public health, including the budget for the shared service Public Health Dorset, and the other elements of grant used within each council outside of the public health shared service.
- 1.2 Grant allocations for public health were published 16 March and the contributions from each local authority were agreed at the May Board meeting. This gives an opening revenue budget for Public Health Dorset in 21/22 of £25.036M. Current forecast outturn is £517K underspend, with more detail set out in section 9 below and appendix 1.
- 1.3 Each local authority retains a portion of the grant to deliver other services with public health impact. The public health ring-fenced conditions apply equally to these elements of the grant and the use of the Grant in each council outside of the shared service will continue to be monitored through the JPHB. Planned spend on these elements is set out in section 10 below, and shows that overall, both BCP and DC are forecasting break even on their retained grant.
- 1.4 Plans in support of COVID-19 local outbreak management plans are developed through the COVID-19 Health Protection Board, chaired by the Director of Public Health. Additional funding from the Test and Trace Grant and Contain Outbreak Management Fund (COMF) to support these plans are overseen by each local authority. Some of the additional costs to the shared service in supporting this work are met through these additional funds.

2 Financial Implications

- 2.1 The shared service model was developed to enable money and resources to be used efficiently and effectively, whilst retained elements allow for flexibility for local priorities. Financial implications are covered throughout this paper

3 Wellbeing and health implications

- 3.1 The work of Public Health Dorset and the local authorities supported by the public health grant will have wide-ranging health and wellbeing implications. Any specific implications are highlighted where relevant in the report.

4 Climate implications

- 4.1 Public Health Dorset and the public health grant support a range of work that will have impacts on climate change, however there are no specific implications identified in this report.

5 Other Implications

5.1 None identified in this paper.

6 Risk Assessment

6.1 Having considered the risks associated with this financial monitoring, the level of risk has been identified as:
Current Risk: MEDIUM
Residual Risk: LOW

7 Equalities Impact Assessment

7.1 This is a monitoring report therefore EqIA is not applicable.

8 Appendices

Appendix 1. Finance Tables November 2021

9 Background Papers

Previous finance reports to the Board

[Public health grants to local authorities: 2021 to 2022 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/91441/public-health-grants-to-local-authorities-2021-to-2022.pdf), published 16 March 2021

[Shared Service Partnership agreement November 2020](#)

[Financial annex to the 20/21 agreement, updated May 2021](#)

10 21/22 shared service budget

10.1 The Board agreed contributions from each local authority in May, shown in table 1 in the appendix. This gives a 21/22 opening revenue budget for Public Health Dorset of £25.036M.

10.2 The current forecast outturn is £517K underspend, with detail set out in table 2, appendix 1. Assumptions around our activity-based services and key changes since the last provisional forecast shared with the Board in July include:

- a reduction in team costs due to improved understanding of interim additional costs set against Contain Outbreak Management Funds in each council;
- most activity-based services continue to see activity below 19/20 levels, forecasts have been updated for long-acting contraception, supervised consumption and needle exchange, and smoking cessation based on latest activity;
- continued expectation of minimal spend on NHS Health Checks during 21/22 as these remain paused and a national review is ongoing. Forecast could change as review progresses and timescales become clearer;
- improved profiling of costs around adult obesity and resilience and inequalities.

10.3 Due to ongoing pressure across the system we have not agreed any plans for kickstarting our Community Health Improvement services post-COVID using the £340k of reserves as previously agreed.

11 Grant allocation retained by the Local Authorities 21/22

11.1 Alongside the shared public health service, each council also provides a range of other services with public health impact and retains a portion of the grant to support this in different ways. The public health ring-fenced conditions apply equally to the whole grant and is therefore also covered in this report.

11.2 BCP council will retain £8.112M in 21/22. Based on their use of retained grant in 20/21 and the shift in drugs and alcohol contracts, this will be set against the following budget areas in their medium-term financial plan:

- Drugs and alcohol services for adults and children (£5.001M). This now covers the whole of BCP drug and alcohol commissioning.
- Children's centres and early help (£2.994M).
- A central overheads element – (£117k, 2.7% of total retained grant).

11.3 Dorset Council will retain £1.117M in 21/22. Within Dorset Council this is set against the following budget areas:

- Community safety (£170k). This supports the Dorset Council Community Safety team, including some of the work that they deliver on behalf of both councils.
- Community development work (£333k). Previously the POPPs service, this supports community development workers across Dorset with building community capacity, but also has a specific focus on supporting vulnerable individuals who have suffered from or are at risk of financial scams.
- Children's early intervention (£114k). This includes support around Teenage Pregnancy, and work through HomeStart.
- Additional £500k recurrent, initially planned to support children's services, this has now changed to support adult's services, detail is still being worked through.

11.4 Both councils are currently forecasting breakeven against these retained elements.

Footnote:

Issues relating to financial, legal, environmental, economic and equalities implications have been considered and any information relevant to the decision is included within the report.

Appendix 1. Finance Tables November 2021

Table 1. Agreed Partner contributions 21/22

2021/22	BCP	Dorset	Total
	£	£	£
2021/22 Grant Allocation	20,052,506	14,214,073	34,266,579
Less retained amounts	-8,112,288	-1,117,400	-9,229,688
Joint Service Budget Partner Contributions	11,940,218	13,096,673	25,036,891
Public Health Dorset Budget 2021/22			£25,036,891

Table 2. Opening budget and forecast outturn 2021/22

2021/22	Budget 2021-2022	Forecast outturn 2021-2022	Forecast over/underspend 2021/22
Public Health Function			
Clinical Treatment Services	£8,929,500	£8,710,923	£218,577
Early Intervention 0-19	£11,248,000	£11,291,000	-£43,000
Health Improvement	£2,503,043	£1,862,131	£640,912
Health Protection	£35,500	£62,260	-£26,760
Public Health Intelligence	£120,000	£132,700	-£12,700
Resilience and Inequalities	£80,000	£16,572	£63,428
Public Health Team	£2,120,848	£2,444,263	-£323,415
Total	£25,036,891	£24,519,849	£517,042