

Appendix 7 - Public Health

Lead Member for Public Health, Equalities and Diversity: Cllr Adam Dance

Executive Director: Professor Trudi Grant

Service Directors

- Deputy Director Public Health: Lou Woolway

Table 1: 2023/24 Public Health as at the end of September 2023 (Month 6)

- 2023/24 Net Budget £1m, no projected variance, no movement since month five
- 2022/23 Net Budget £1.3m, no variance at outturn

Service Area	Current Budget	Full Year Projection	Month 6 Variance	A/(F)	RAG Status	Movement From Month 5
	£m	£m	£m			£m
Public Health Grant	22.6	22.6	0.0	-	Green	0.0
Somerset Council Budget	1.0	1.0	0.0	-	Green	0.0
Grant Income	(22.6)	(22.6)	0.0	-	Green	0.0
Public Health Total	1.0	1.0	0.0	-	Green	0.0

Public Health - key explanations, actions & mitigating controls

The Public Health budget is currently projected to be on budget for both the ringfenced grant and the Somerset Council budget.

Public Health - key risks, future issues & opportunities

Both the Public Health Grant and the Somerset Council funding managed by Public Health are under significant pressure caused by contract and pay inflationary increases. This pressure will intensify following an early indication of a 1% increase to the Public Health Grant for the 2024/25 financial year which is again significantly below inflation. We are still awaiting a decision by the treasury to pay the inflationary pay increase for staff on active NHS Agenda for Change Terms and Conditions where teams are employed outside of the NHS.

There is a systemic underfunding of public health in Somerset. The Public Health Grant is significantly below the national average, being 141st out of 153 local authorities nationally. Improvements in whole population health are not achievable within the constraints of the public health budget. A new operating model for public health is underway in order to focus the activity of the Public Health Team towards influencing policy, commissioning and spend right across the Somerset system towards improving health and tackling inequalities.