

Appendix H - Public Health

Lead Member for Public Health, Climate Change and Environment: Cllr Graham Oakes

Service Director: Alison Bell

2024/25 Public Health as at the end of December 2024 (Quarter 3)

- 2024/25 Net Budget £1.039m, no variance
- 2023/24 Net Budget £1.3m, outturn underspend £0.1m

Service Area	Current Expenditure Budget £m	Current Income Budget £m	Current Net Budget £m	Full Year Projection £m	Quarter 3 Variance £m	Overspend / (Underspend)	RAG Status	Ongoing Pressure £m	One-off Pressures £m	Movement From Month 7 £m
Public Health Grant	23.000	(23.000)	-	-	-	On-budget	Green	-	-	-
Somerset Council Budget	1.039	-	1.039	1.039	-	On-budget	Green	-	-	-
Public Health Total	24.039	(23.000)	1.039	1.039	-	On-budget	Green	-	-	-

Public Health - key explanations, actions & mitigating controls

The Public Health budget is currently forecast 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 facing significant future pressures caused by unfunded contract and pay inflationary increases. The Council have not yet been notified of the Public Health Grant for the 2025/26 financial year.

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 which focuses the activity of the Public Health Team towards not only commissioning prescribed and non-prescribed activity, but also influencing policy, commissioning and spend right across the Somerset system to improve health and tackle inequalities. This new model puts a significant focus on the need to maintain a well-resourced and specialist public health team, to deliver statutory and prescribed functions within the diminishing resources.