



City of Westminster

Budget & Performance Task Group Public Health

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Executive Summary

- Public Health Transferred to local government in April 2013 under the Health and Social Care Act 2012
- This is a Tri-borough service (WCC, RBKC & LBHF), hosted by Westminster City Council
- Charged with improving the health and wellbeing of the whole population, health protection, reducing inequalities, provision of population healthcare advice
- Categories for financial reporting mirror these.
- LA PH performance and reporting done against the Public Health Outcomes Framework and local priorities as set in the joint Health and Wellbeing Board Strategy underpinned by the mandatory Joint Strategic Needs Assessment.



Public Health Budget

- Public Health was allocated a Department of Health grant of £31.2M in 2014/15.
- The projected outturn for 2014/15 is a balanced budget, i.e. the grant will be allocated/spent in full.
- The draft budget envelope for 2015/16 reflects a ring-fenced Department of Health grant of £31.2M which is expected to be fully spent/allocated. Additional funds of approx £2.1M are expected from October 2015 to cover additional services for 0-5 years old healthy child programme. Total grant expected £33.3M.



2015 /16 Key Issues/Projects

- Integration into Managed Service programme.
- Identifying ways to achieve and fund Public Health outcomes in other Council departments to improve health and wellbeing and reduce health inequalities across the life course.
- Transfer of 0-5 Public Health preventative services.
- It remains essential that funds are only spent on activities whose main or primary purpose is to improve the public health of local populations.
- Resource issue regarding contract re-procurement and service redesign to support effective interdepartmental working.



2014/15 Public Health Budget Composition

Service Area	Income £M	Expenditure £M	Net Budget £M
Department of Health Grant	(31.2)		(31.2)
Dietetics funding return	1.2		1.2
Sexual Health		8.2	8.2
Behaviour Change		3.4	3.4
Family and Children		3.8	3.8
Intel and Social Determinants		0.2	0.2
Substance Misuse		9.3	9.3
Overheads		2.2	2.2
Ambition Projects/PHIF		2.9	2.9
TOTAL BUDGET 2014/15	(30.0)	30.0	0.0



2015/16 Savings Proposals

- Public Health funds are currently ring-fenced
- Tri-borough has a rolling programme of contract review for the services provided with the aim of delivering efficiencies, improving health and value for money while reducing inequalities e.g.:
 - Childhood Obesity
 - Sexual Health
 - Genito-Urinary Medicine
 - Core Drugs Programme
 - School Nursery



2015/16 Budget Pressures & Risks

- From October 2015 Health Visiting and Family Nurse Partnership services will be transferred to LA Public Health, limited additional commissioning and contract management resource to manage this £4M service.
- Unknown impact of Housing Benefit reforms, including:
 - Effects on mental health
 - Fuel poverty
 - Child poverty
- Growing demand on School Nursing from:
 - Free schools
 - Changes to Children and Family Bill
 - Increased numbers of children with complex needs
- Access to dual diagnosis, substance misuse.

