

a: 2018/19 Summary Headlines

	Revised Budget <i>£0m</i>	Forecast Outturn <i>£0m</i>	Outturn Variance <i>£0m</i>	Reserve Drawdown <i>£1.757m</i>
P3				
P4	£0m	£0m	£0m	£1.732m

b: Budget Monitor

Key Messages

Overall a net nil variance to budget is forecast at P4 (with a draw down of £1.732m forecast from the grant reserve).

- In response to ongoing funding challenges (there has been a 2.6%/£0.9m reduction in 18/19's grant funding as allocated by Public Health England) Public Health are currently undertaking a restructure, with the aim that the new structure be in place by end of December 2018. Currently, the reduction in staffing costs as a result of the restructure is not accounted for in the budget monitor forecast (although this is now being worked on and it is planned that P5 will begin to reflect the changes).
- The forecast costs of likely redundancies are not currently reflected in the Public Health grant budget.
- The forecast drawdown from the Public Health grant reserve has reduced by £25k in P4 to £1.732m.

Allocations of Public Health grant 2017-2020

Financial year	2017-18 Actual (£'000)	2018-19 Actual (£'000)	2019-20 Indicative (£'000)
PHE Grant	33.343m	32.486m	31.632m
Funding reduction	2.5%	2.6%	2.6%
Reduction in funding	0.843m	0.857m	0.854m

