

Public Health Directorate

Portfolio	Description	Impact on delivery of Council Priorities	Period 6 Forecast					
			2022/23 One-off £'000	2023/24 One-off £'000	2024/25 One-off £'000	2025/26 One-off £'000	2025/26 Ongoing £'000	
	Pressures							
Communities and Leisure	Leisure Centres utilities risk	Supporting leisure centres to remain open is vital to helping our communities stay active. This supports our children to learn to swim which is especially important given the time lost during the pandemic. The sliding charging scale helps us to support our more disadvantaged communities to also stay active.	269	811	811	0	811	
Communities and Leisure	Leisure Centres concession fee risk	as above	0	121	121	0	121	
Communities and Leisure	Leisure Centres additional cost of TG pitch improvements	as above	12	0	0	0	0	
Communities and Leisure	Substance Misuse contract inflation	The acceleration and recovery of Public Health services is a key deliverable of the priority to improve life chances and health outcomes in our most disadvantaged communities. Without contract inflation providers would need to meet increased costs within current financial envelopes creating funding shortfalls, thus impacting on opportunities to accelerate prevention service recovery across Public Health services.	0	78	46	0	47	
Partnerships and Wellbeing	Employment and Skills loss of external grant income	Cessation of current preventative work in schools and colleges, universal support for unemployed residents, and universal recruitment support to improve outcomes for young people as a result of conclusion of ESIF funded programmes. This will directly impact our ability to ensure residents can access new opportunities with HS2 and UKC.	0	333	1,371	0	1,452	
	Total pressures		281	1,343	2,349	0	2,431	
	Ongoing mitigation							
Communities and Leisure	Leisure Centres - concession fee income from service provider and unallocated Leisure budget	None	0	(520)	(692)	0	(735)	
Communities and Leisure	Public Health Grant inflation - agree Substance Misuse annual contract inflation limited to forecast increase in grant	Should the increase in grant be significantly lower than the prevailing rate of inflation, contract providers may struggle to deliver the level of service required to support deliverables relating to public health services.	0	(78)	(46)	0	(47)	
Partnerships and Wellbeing	Employment and Skills - new sources of external funding / re-size of service	Reduction of service provision as a result of conclusion of ESIF programmes will reduce service delivery and impact outcomes to children and young people.	0	(55)	(616)	0	(1,452)	
	Total ongoing mitigation		0	(653)	(1,354)	0	(2,234)	
	Net ongoing shortfall (before one-off mitigation)		281	690	995	0	197	

Portfolio	Description	Impact on delivery of Council Priorities	Period 6 Forecast					
			2022/23 One-off £'000	2023/24 One-off £'000	2024/25 One-off £'000	2025/26 One-off £'000	2025/26 Ongoing £'000	
	One-off mitigation							
Communities and Leisure	Leisure centres - use of Leisure reserves	None	(281)	(412)	(240)	(89)	0	
Communities and Leisure	Leisure centres - additional contribution from Public Health Grant (contribution from Adult Social Care and Health portfolio)	None	0	0	0	(108)	0	
Partnerships and Wellbeing	Employment and Skills - UK Shared Prosperity Fund (SPF)	UKSPF will fund some employment support services in 24/25 but these will not be universal, and will focus on our inactive residents and vulnerable groups.	0	0	(755)	0	0	
Partnerships and Wellbeing	Employment and Skills - use of Employment, Learn and Engage reserve	None	0	(278)	0	0	0	
	Total one-off mitigation		(281)	(690)	(995)	(197)	0	
	Total mitigation		(281)	(1,343)	(2,349)	(197)	(2,234)	
	Net position (after one-off mitigation)		0	0	0	(197)	197	