

Team/ Reserves Allocated	Project	Amount	Expected outcome	Implications of stopping the project	Team recommend ation
Business Mgmt: £34,500	Procurement Team capacity support	£27,500	Increased capacity in the Procurement Team to support PH Procurement	Risk of failed procurement	Procurement exercise complete
	H&WB Board Costs	£7,000.00	To support venue hire costs	N/A	No spend planned
Healthy Places and Healthy workplace & economy: £285,100	Poverty / hardship	£200,100	'Supportive Conversations' for Making Every Contact Counts and signposting people for poverty support / Citizen's Advice and £25k to food bank / Starting Over Programme - Furniture poverty	Would further exacerbate poverty within the borough	To continue.
	Black Country Performing Arts and Music Hub (CS)	£20,000 (24/25) £20,000 (25/26) £20,000 (26/27)	To transition into the new hub which will support the evolution of DPA. £60k required as 'start-up'. PH contribution to the overarching impact of performing arts & music on people's mental health.	Funds will be needed for the hub to be established	To continue.
	Air quality	£25,000	Improve air quality by reducing levels of key pollutants	Spend plan already established	To continue.
Emergency Planning: £8,000	Snow busters Initiative	£8,000	Verbal promise	Inability to grit and clear pathways and drives	Funding committed
Health Ageing: £411,900	System wide approach to reducing loneliness	£16,400 (23/24) £15,000 (24/25)	Reduced loneliness and isolation.	If stopped, increased isolation and loneliness across borough.	To continue.

	£15,000 (25/26)			
Age friendly environments	£2,500 (23/24) £5,000 (24/25) £5,000 (25/26)	Communities are welcoming, safe and inclusive for older people/ partnerships with local businesses and VCFS established/ older people are valued and contributing to health and wellbeing initiatives	Unable to meet the aspiration of developing age friendly borough.	To continue.
Falls prevention community exercise programme (dance to health programme)	£75,000 (23/24) £75,000 (24/25) £25,000 (25/26)	Reduced risk of falls in older population	Risk – not meeting legal and contractual obligations, loss of reputation.	To continue.
Care homes health and wellbeing	£15,000	Improved health and wellbeing for care home residents	Will negatively affect HWB for care home residents	To continue.
Befriending Service	£30,000	Mayada has agreed to pay £30k to ICB for our share of the befriending scheme	Already Committed in principle	To continue.
Temp Salary Cover	£65,000	Effective project management and staff management.	All the project objectives will not be delivered.	To continue
MH Needs Assessment Commission	£70,000	Identified health services needs of a particular population & partnership working with agencies, communities and service users	The HCNAs hasn't started, commissioning begun.	To continue

CYP 0-5: £388,500	1001 days funding to support the following:- FNP Dads worker / Dudley Group NHS Foundation Trust Contribution to preparation for birth parents' course / Halesowen Family Centre Family Hub / Delivery of the HENRY Programme / Poverty Proofing Childrens outpatients. Engagement with families.	£368,500	All investments in relation to 1001 days are critical to enhance the outcomes for children	Reduced outcomes and negative impact for children	Funding continues as there is a GAP in Dads provision and this is committed as it forms part of the contract.
	Cluster Connect	£20,000	Cluster Connect is about bringing together partners and residents who care and are invested in the area to trigger positive change.	Committed through a contract until March 2024.	To continue.
CYP 5+: £318,800	Fusion – LGBTQ+, BAME, loss & grief counselling support from Phase Trust	£90,000	Contract for all aspects is with The What Centre and funds only committed till end March 2024.	Self-referral option for LGBTQ+ young people would not be an option	To continue.
	Cluster Connect – DCVS support for communities	£20,000	Contract & 40k funds committed to end March 2024.	To cease end of March 2024	To continue.
	Nurture Programme	£84,800 (23/24) £20,000 (24/25)	Funds only committed till March 2024. Agreement with Educational Psychology for some spend in place, managed by PH.	Deterioration in children's relationships, attachment, and behaviour in schools.	To continue.
	Growing Up in Dudley	£64,000	Full report expected Dec 2023.	This work is complete.	Finished

	Youth Justice Nurse	£40,000	To honour contractual agreement, as we agreed to pay without ensuring base budget was secured.	Obligated to pay to provider	To continue.
PH intelligence: £8,000	Dudley PhD work - University of Birmingham	£8,000	Have agreed with Uni of Birmingham to part fund a student studying to obtain PhD	Only recently agreed	To continue.
Healthy Communities: £188,300	Forum member engagement	£7,400	Members providing direction for their forums in the future and tangible recommendations	Work is complete.	To continue.
	Grantfinder Licence (all council staff)	£5,967	Software to identify funding opportunities	License breach.	To continue.
	Funding Forging a Future Partnership post	£32,000	Executive support to FAFE partnership	Partnership would not continue without this	To continue.
	CCTV Support to Corporate Landlord	£30,000 in 23/24 (£30,000 in 24/25)	Support community safety	Corporate expectation of support	Committed until 2025
	Healthwatch Dudley contract variation	£44,400	To fund researcher role as part of contract variation. To support further community engagement	Only recently agreed	To continue.
	Wrens Nest asset-based community development	£10,000	Local grassroots projects supported to develop improved health outcomes through sense of involvement and ownership.	Funding has been ring fenced, money promised to this community by DCVS.	To continue.
Working Age Adults: £60,000	Agency Support	£60,000	Reserves being used alongside salary savings in year to fund necessary Agency staff.	Work pressures would become unmanageable	To continue.

Parks & Environment : £10,000	Cardinus System - Home Working	£10,000	Funding for solution to support the wellbeing of employees who work in a variety of locations.	Work required for employer's legal obligations	To continue.
Uplift of PH Contract Extensions: £370,000	Charges attached to 7+5 contract extensions.	£370,000	Around £220,000 identified to date as needed. Potential for £150,000 to be returned to reserves pot	Significant financial pressure on current year's PHG.	To review once all contracts commence
Brockmoor & Pensnett Hub: £30,000	Cost of Living Hub (Brockmoor & Pensnett)	£30,000	To have a cost of living hub in the area.	No cost of living hub in the B&P area.	To continue funding for B&P COL HUB
Substance Misuse: £80,000	Dilapidation costs for Atlantic House	£80,000	To cover dilapidation costs for Atlantic House.	Significant financial pressure on current year's PHG.	Awaiting final costs to be confirmed.
Other reserve commitments not specific to PH Teams	Contribution to Safeguarding	£1,779,100			
	Current unallocated reserves	£224,233			
	HSF Balances c/f less current unallocated	£400,000			
	PoCA Funds	£92,200			
	To cover carers within ASC (Switch in 24/25)	£100,000			
	Cover staff within EH&TS (Switch from 24/25)	£130,000			
	One-off transfer to CS Family Solutions	£270,000			
		£5,162,100			