

Financial impact of MSG PHW funding stream

Financial Year	Element	Available Budget	Proposed Spend	Difference
2013/14	Agreed MSG PHW budget	£242,000		
	Contribution from Public Health	£8,250		
	Six months funding to cover ten extended MSG AHWB grant agreements, from 1 st April – 30 th September 2013		£112,391	
	Six months funding for seven projects previously funded by MSG AHWB (2013-14) to commence services under new agreements on 1 st October 2013		£38,000	
	Three months funding for remaining 28 projects to commence services under new agreements on 1 st January 2014		£64,875	
	Total		£250,250	£215,266
2014/15	Carry over from 2013/14	£34,984		
	Agreed MSG PHW budget	£242,000		
	Contribution from Public Health	£33,000		
	Full year's funding for all 35 recommended MSG PHW projects		£335,500	
	Total		£309,984	£335,500
2015/16	Carry over from 2014/15	(£25,516)		
	Agreed MSG PHW budget	£242,000		
	Contribution from Public Health	£24,750		
	Six months funding for seven projects previously funded by MSG AHWB (2013-14) to conclude 24-month agreements on 30 th September 2015		£38,000	
	Nine months funding for remaining 28 projects to conclude 24-month agreements on 31 st December 2015		£194,625	
	Total		£241,234	£232,625