

Appendix A1 – Public Health & Communities Committee – Public Health

2024/25– P02 Budget Monitor Report

Section A: Revenue Budget Monitor

	Revised Budget	Forecast Outturn	Outturn Variance
P02	£6.5m	£6.5m	£0.0m overspend

May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb
0.0									
▼↓									

Position by Division

Table 1 Public Health Summary Position

Quarter 1/ Period 2 Budget Monitoring - Summary	Approved Budget	Revised Budget	Forecast	Revised Budget vs Forecast Variance	% Revised Budget vs Forecast Variance
	£'000	£'000	£'000	£'000	%

Public Health and Communities					
36 - Communities and Public Health - General Fund	6,471	6,471	6,471	0	0.0%
3B - Communities and Public Health - Other Grants	0	0	0	0	0.0%
34 - Public Health Grant	0	0	0	0	0.0%
Public Health and Communities	6,471	6,471	6,471	0	0.0%

Key messages:

This Appendix covers the Public Health elements of the Public Health and Communities Committee remit.

Public Health is a statutory function of the council, with the purpose of improving the health of the population, preventing disease, and reducing inequalities through the commissioning of services, building health into all policy and working in partnership. Developing networks of active, inclusive, resilient communities and health champions across the city is essential to our ability to achieve this, and a vital part of our work to build a healthy city.

The expansion of the portfolio to include the regulatory function of environmental health and the safer communities' duties reflects a whole council approach to protecting health and wellbeing.

Funding for this committee is divided into two:

- General Fund income and expenditure
- The ring-fenced Public Health Grant

At the end of Period 2 both the Public Health Grant and the Public Health & Communities general fund services are reported to balance against budget i.e. no outturn variance.

General Fund Income and Expenditure

This division comprises of £6.5 million General Fund (set out in Table 2 below).

Table 2 Communities and Public Health General Fund

Communities and Public Health General Fund	Budget (£ms)
Neighbourhoods and Communities	0.8
Community Resources	3.1
Environmental Health	1.5
Domestic Abuse	0.6
Leisure Services	0.5
TOTAL	6.5

This division of the budget includes:

- Environmental Health and Public Protection: These are mandated regulatory service of the council, funded from general fund and specific grants.
- Domestic Abuse and Sexual Violence Services: These are funded by Domestic Abuse Bill Act grant funding and the council general fund contribution alongside public health grant contribution.
- Safer Communities: This is a key duty on the council which is funded by external grants and the council general fund.
- Communities Development and Resources: This is an essential function for funded largely through the Public Health Grant with a small general fund contribution and some external grant income.
- Repayments for Hengrove Leisure Centre PFI, which is funded through a grant and partly a general fund reserve.

Public Health Grant

Table 3 below shows the current budget and forecast for the Public Health Grant, utilising a summarised version of the Office for Health Improvement and Disparities (OHID) national coding system against which the grant is closely measured and audited.

Public Health (PH) Grant of £36.4 million was awarded for 2024/25 and, at the end of Period 2, Public Health is forecast to spend a balanced budget with no variance.

Table 3 Ring Fenced Public Health Grant

Ringfenced Public Health Grant By Categories (£ms)	Budget	Forecast	Variance
Sexual Health Services	9.6	9.6	(0.0)
NHS health Check Programme	0.4	0.4	(0.0)
Health Protection	0.4	0.4	0.0
Public Health Support to Integrated Care Board (ICB)	0.3	0.3	0.0
Healthy Weight & Physical Activity	1.8	1.8	0.1
Substance Use	9.9	9.9	(0.0)
Smoking & Tobacco Control	0.5	0.5	(0.0)
Children & Young People	14.3	14.3	0.0
Community Health Development	1.2	1.2	0.0
Impact Fund & Advice	0.7	0.7	0.0
Domestic Abuse & Sexual Violence	1.2	1.2	0.0
Intelligence, Quality & Safety	1.7	1.6	(0.1)
Overheads & Running Costs	1.3	1.3	0.0
Public Health Spend Relating to COVID 19	0.1	0.1	0.0
Total Expenditure	43.3	43.3	(0.0)
Public Health Grant Allocation	(36.4)	(36.4)	0.0
Joint Partnership Income	(6.9)	(6.8)	0.0
Drawdown from Contain Outbreak Management Fund Reserves	(0.1)	(0.1)	0.0
PH Grant Drawdown on reserves	0.0	0.0	0.0
Total Income	(43.3)	(43.3)	0.0

The Public Health Grant is awarded annually to the local authority and is ring fenced for the purposes of public health. The grant enables the Director of Public Health to discharge their statutory duties. Where appropriate, services are joint funded with other bodies and income is received from partners according for this purpose.

An annual return must be provided by the authority to OHID, which is audited against the grant regulations. This return must be authorised by the Director of Public Health and Section 151 Officer.

The Public Health Grant Reserve is subject to the same criteria as the grant. The Public Health Grant Reserve has a remaining balance in the reserve of £4.6 million. £1.0 million of this reserve is committed and the remainder, £3.6 million (10% of grant allocation), is the reserve required to manage future risks and pressures. The reserve is contingency against inflation and unfunded pay awards, including NHS pay awards.

Other external grant investment, including two additional Grants from Department of Health and Social Care issued by the Office of Health Improvement and Disparities (OHID) £6 million Substance Use and £0.7 million Stop Smoking Support Services to the Director of Public Health, which are specifically ring fenced and aligned to Public Health Grant expenditure. These are monitored and reported to the relevant national government funding body, in line with the grant conditions.