

Appendix A7

Bristol City Council – Public Health Grant 2018/19 – Budget Monitor Report

P3

a: 2018/19 Summary Headlines

	Revised Budget	Forecast Outturn	Outturn Variance
P3	£0m	£0m	£0m

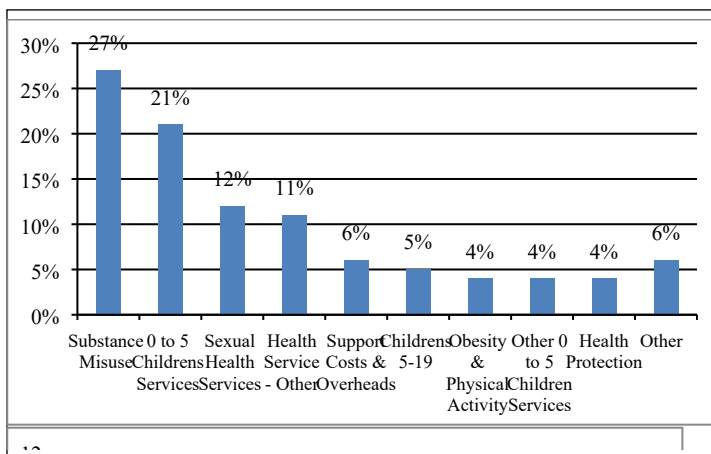
b: Budget Monitor

Key Messages

Overall a net nil variance to budget is forecast at P3.

- There has been a 2.6% (£0.9m) reduction in 18/19's grant funding as allocated by Public Health England. A further 2.6% (£0.9m) reduction is anticipated in 19/20.
- In response to these ongoing funding challenges, Public Health will be undertaking a restructure and are currently in a period of consultation on the revised structure.
- In addition to this management restructure, Public Health will also be reviewing contract spend with a view to recommissioning.

Forecast Spend by Outcome 18/19



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