

a: 2019/20 Summary Headlines

P09	Revised Budget £0m	Forecast Outturn £0m	Outturn Variance £0m	Reserve Drawdown £0.102m
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b: Budget Monitor

- Public Health (PH) spend is within the Grant of £31.628m awarded for 2019/20. This will be achieved by the planned use of a small drawdown of £0.102m from the Public Health reserve
- While the PH grant has been reduced by 2.6% in this financial year Public Health England has announced that there will be a 1% plus inflation increase next year, 2020/21.
- This reverses the policy of continued reduction in the amount of grant awarded over the last five years and will significantly contribute to easing the pressure on the service and enabling greater focus on investment in developing the service
- The service has successfully addressed the £1.8m cost pressure on the budget by a combination of releasing savings through restructure and decommissioning this has allowed the one-off reserve drawdown from the Public Health reserve to be reduced
- The Forecast for Period 9 is unchanged and includes a one-off drawdown of £0.102m. This is due to a break in transferring the IDVAS service from the current provider, University Hospitals Bristol to Next Link.
- The next phase of the PH Commissioning investment plan will be funded from a combination of the increase in grant for 2020/21 together with further efficiency savings identified through the review of current services.
- The investment will focus on developing Commissioning strategies and plans for the key services highlighted in the consultation review including Domestic Abuse, Sexual Health and support to vulnerable Children.