

**a: Budget Monitor**

- Public Health (PH) Grant of £31.628m was awarded for 2019/20.
- The PH grant was reduced by 2.6% in this financial year.
- To date we have received no confirmation of the settlement amount for next year, 2020/21.
- The Forecast for Period 10 is unchanged and includes a one-off drawdown of £0.192m. This is due to a break in transferring the IDVAS service from the current provider, University Hospitals Bristol to Next Link.
- The investment will focus on developing commissioning strategies and plans for the key services including Domestic Abuse, Drugs and Alcohol, Sexual Health and child health.

The tables below provide a breakdown of:

- The Public Health Grant Budget, Forecast and Variance in spend for Period 10 (Table 1, January 2020) and summary of the balance in Reserve
- Detailed make-up of the spend on External (Table 2) and Internal (Table 3) Commissioned Services:

**Table 1: Summary of Spend**

<b>Outturn 2018/19</b>	<b>Budget Projection</b>	<b>2019/20 Budget</b>	<b>Previous Forecast</b>	<b>Current Forecast</b>
£'m		£'m	£'m	£'m
3,038	Salaries	2,832	2,519	2,447
1,082	Corporate overheads and establishment costs	1,200	1,169	1,181
5,948	Internal Commissioned Services	5,948	5,948	6,159
27,454	External Commissioned Services	27,165	26,750	26,706
37,522	Gross Cost	37,145	36,386	36,493
	Funding:			
-32,486	Public Health Grant	-31,631	-31,631	-31,631
-4,305	Other Income	-4,694	-4,662	-4,670
-731	Use of Reserve	-820	-93	192
-37,522	Total Funding	-37,145	-36,386	-36,109
0	Net Spend	0	0	0

**Table 2: Public Health – External Commissioned Services: Plan 2019/20**

<b>Public Health - Commissioning Intentions</b>	<b>2019/20</b>
	<b>£'m</b>
Substance Misuse	7,703
Sexual Health	7,018
Community Child Health Partnership	8,633
Family & Children - Domestic Abuse	1,530
Community Safety	161
Healthwatch	141
Healthy Weight	133
Mental Health	10
NHS Healthchecks	306
Sports	362
Tobacco	563
Support	77
Bristol health Partners	70
<b>Grand Total</b>	<b>26,706</b>

**Table 3: Public Health – Internal Commissioned Services, 2019/20**

<b>Internal Services</b>	<b>Directorate</b>	<b>2019/20 £'000</b>
Breast Feeding Support Team	CYP	83
Safety Fitting Equipment	CYP	20
Children's Centres	CYP	1,220
Community Use of school sports facilities	CYP	603
Children and Young People Substance Misuse	CYP	146
Advice Grants	Communities	76
Impact Grant	Communities	597
Community Development Team	Communities	809
Gypsy and Traveller Health	Housing	12
Housing Officers	Housing	70
JSNA Manager	Central Services	15
QOL Survey - Health Questions	Central Services	10
Prevention Homelessness - Substance Misuse Pathway	Housing	750
Substance Misuse	Public Health	1,117
Domestic Abuse	Public Protection	631
<b>Total - Internal Commissioned Services</b>		<b>6,159</b>