

a: Revenue Budget Monitor

	Revised Budget	Forecast Outturn	Outturn Variance
P03	£0.0m	£0.0m	£0.0m
<i>P02</i>	<i>£0.0m</i>	<i>£0.0m</i>	<i>£0.0m</i>

Forecast Outturn Variance by month £m									
May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb
0.0	0.0								

Revenue Position

Table 1: Summary of Spend

Budget Projection	Budget 2020/21	Current Forecast	Variance
	£'m	£'m	£'m
Salaries	2,613	2,594	-19
Running Costs & Overheads	1,271	853	-418
Internal Commissioned Services	5,296	5,896	600
External Commissioned Services	28,812	28,607	-205
Gross Cost	37,992	37,950	-42
Funding:			
Public Health Grant	-33,142	-33,142	0
Joint Partnership Funding	-4,850	-4,808	42
Use of Reserve	0		0
Total Funding	-37,992	-37,950	42
			0
Net Spend	0	0	0

Key Messages

Public Health (PH) Grant of £33.142m was awarded for 2020/21. 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, some of these costs had creased during the pendamic reponse period.

Please also note that £0.5m is planned to be drawn-down from the Public Health reserve to cover leisure contract exposure mentioned in Appendix A1.

The tables below provide a breakdown as follows:

- Table 1: The budget for 2020/21 and the current forecast at P3.
- Table 2: Planned externally commissioned services for 2020/21.
- Table 3: Planned internally commissioned services for 2020/21 .

Table 2: Public Health – External Commissioned Services: Plan 2020/21

	Public Health - External Commissioning Intentions	2020/21
PHE Code		£'m
361	Sexual health services - STI testing and treatment (prescribed functions)	5,171
362	Sexual health services - Contraception (prescribed functions)	3,387
363	Sexual health services - Promotion, prevention and advice (non-prescribed functions)	19
365	NHS health check programme (prescribed functions)	332
366	Health protection - Local authority role in health protection (prescribed functions)	135
368	National child measurement programme (prescribed functions)	467
370	Public health advice to NHS commissioners (prescribed functions)	4
371	Obesity - adults	0
372	Obesity - children	0
373	Physical activity - adults	183
374	Physical activity - children	163
376	Substance misuse - Treatment for drug misuse in adults	6,789
377	Substance misuse - Treatment for alcohol misuse in adults	2,352
378	Substance misuse - Preventing and reducing harm from drug misuse in adults	0
379	Substance misuse - Preventing and reducing harm from alcohol misuse in adults	39
380	Substance misuse - Specialist drug and alcohol misuse services for children and young people	0
381	Smoking and tobacco - Stop smoking services and interventions	519
382	Smoking and tobacco - Wider tobacco control	60
383	Children 5–19 public health programmes	1,618
384	Mandated 0-5 children's services (prescribed functions)	7,478
385	All Other 0-5 children's services (non-prescribed functions)	15
386	Health at work	0
387	Public mental health	10
389	Miscellaneous public health services - other	71
	Total External Commissioning Intentions	28,812

Table 3: Public Health – Internal Commissioned Services: Plan 2020/21

Public Health - Internal Commissioning intentions	Directorate	2020/21 £'000
Gypsy and Traveller Health	Growth & Regeneration	12
Housing Officers	Growth & Regeneration	70
Prevention Homelessness - Substance Misuse Pathway	Growth & Regeneration	750
Breast Feeding Support Team	People	83
Safety Fitting Equipment	People	20
Children's Centres	People	1,220
Community Use of school sports facilities	People	603
Children and Young People Substance Misuse	People	146
Domestic Abuse	People	875
Advice Grants	Resources	76
Impact Grant	Resources	597
Community Development Team	Resources	809
JSNA Manager	Resources	15
QOL Survey - Health Questions	Resources	10
Trading Standards - illicit tobacco	Resources	10
Total - Internal Commissioned Services		5,296