

Appendix A6 – Public Health

2021/22 – P04 Budget Monitor Report

a: Revenue Budget Monitor

| | | | |
|------------|-----------------------|-------------------------|-------------------------|
| | Revised Budget | Forecast Outturn | Outturn Variance |
| P4 | £0.0m | £0.0m | £0.0m overspend |
| P02 | £0.0m | £0.0m | £0.0m overspend |

| May | June | Jul/Aug | Sept | Oct | Nov | Dec | Jan | Feb |
|-----|------|---------|------|-----|-----|-----|-----|-----|
| 0.0 | 0.0 | | | | | | | |
| | | | | | | | | |

- Public Health (PH) Grant of £33.643m was awarded for 2021/22.
- 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 as follows:

- Table 1: The budget for 2021/22 and the current forecast at P04
- Table 2: Internally commissioned services for 2021/22
- Table 3: Externally commissioned services for 2021/22

Table 1: Summary of Spend

| Budget Projection | Budget 2021/22 | Forecast as at P4 2021/22 | Variance |
|--------------------------------|----------------|---------------------------|---------------|
| | £'000 | £'000 | £'000 |
| Salaries | 2,896 | 2,927 | 31 |
| Running Costs & Overheads | 1,115 | 1,027 | -88 |
| Internal Commissioned Services | 5,572 | 5,760 | 188 |
| External Commissioned Services | 28,868 | 30,889 | 2,021 |
| Gross Cost | 38,451 | 40,603 | 2,152 |
| Funding: | | | |
| Public Health Grant | -33,643 | -33,643 | 0 |
| Other Grants | 0 | 0 | 0 |
| Joint Partnership Funding | -4,808 | -6,602 | -1,794 |
| Use of Reserve | 0 | -358 | -358 |
| Total Funding | -38,451 | -40,603 | -2,152 |
| Net Spend | 0 | 0 | 0 |

Table 2: Public Health – Internal Commissioned Services: Plan 2021/22

| Public Health - Internal Commissioning intentions | Directorate | Planned 2021/22 | Forecast as at P4 | Variance Outturn as at P4 |
|--|-----------------------|--------------------|-------------------|------------------------------|
| | | £'000 | £'000 | £'000 |
| Gypsy and Traveller Health | Growth & Regeneration | 12 | 12 | 0 |
| Housing Officers | Growth & Regeneration | 70 | 70 | 0 |
| Prevention Homelessness - Substance Misuse Pathway | Growth & Regeneration | 750 | 938 | 188 |
| Breast Feeding Support Team | People | 83 | 83 | 0 |
| Safety Fitting Equipment | People | 20 | 20 | 0 |
| Children's Centres | People | 1,220 | 1,220 | 0 |
| Community Use of school sports facilities | People | 649 | 649 | 0 |
| Children and Young People Substance Misuse | People | 146 | 146 | 0 |
| Substance Misuse | People | 0 | 0 | 0 |
| Domestic Abuse | People | 896 | 896 | 0 |
| Health Protection | People | 0 | 0 | 0 |
| Inclusion Facilitators | People | 120 | 120 | 0 |
| Advice Grants | People | 76 | 76 | 0 |
| Impact Grant | People | 597 | 597 | 0 |
| Community Development Team | People | 809 | 809 | 0 |
| JSNA Manager | Resources | 15 | 15 | 0 |
| QOL Survey - Health Questions | Resources | 10 | 10 | 0 |
| Comms Support and Campaigns | | 100 | 100 | 0 |
| Leisure Centres Contribution re COVID | People | 0 | 0 | 0 |
| Total - Internal Commissioned Services | | 5,572 | 5,760 | 188 |

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

| PHE Code | Public Health - External Commissioning Intentions | Planned 2021-22 | Forecast as at P4 | Variance |
|----------|--|-----------------|-------------------|---------------------------|
| | | £'000 | £'000 | Outturn as at P4 £'000 |
| 361 | Sexual health services - STI testing and treatment (prescribed functions) | 5,251 | 5,204 | -47 |
| 362 | Sexual health services - Contraception (prescribed functions) | 3,388 | 3,446 | 57 |
| 363 | Sexual health services - Promotion, prevention and advice (non-prescribed functions) | 288 | 472 | 184 |
| 365 | NHS health check programme (prescribed functions) | 400 | 400 | 0 |
| 366 | Health protection - Local authority role in health protection (prescribed functions) | 0 | 0 | 0 |
| 368 | National child measurement programme (prescribed functions) | 463 | 554 | 92 |
| 370 | Public health advice to NHS commissioners (prescribed functions) | 0 | 0 | 0 |
| 371 | Obesity - adults | 0 | 10 | 10 |
| 372 | Obesity - children | 0 | 49 | 49 |
| 373 | Physical activity - adults | 192 | 157 | -35 |
| 374 | Physical activity - children | 192 | 156 | -36 |
| 376 | Substance misuse - Treatment for drug misuse in adults | 6,616 | 6,550 | -66 |
| 377 | Substance misuse - Treatment for alcohol misuse in adults | 2,249 | 2,244 | -5 |
| 378 | Substance misuse - Preventing and reducing harm from drug misuse in adults | 0 | 0 | 0 |
| 379 | Substance misuse - Preventing and reducing harm from alcohol misuse in adults | 39 | 39 | 0 |
| 380 | Substance misuse - Specialist drug and alcohol misuse services for children and young people | 0 | 5 | 5 |
| 381 | Smoking and tobacco - Stop smoking services and interventions | 470 | 524 | 53 |
| 382 | Smoking and tobacco - Wider tobacco control | 15 | 15 | 0 |
| 383 | Children 5–19 public health programmes | 1,428 | 1,703 | 275 |
| 384 | Mandated 0-5 children's services (prescribed functions) | 7,545 | 8,870 | 1,325 |
| 385 | All Other 0-5 children's services (non-prescribed functions) | 15 | 134 | 120 |
| 386 | Health at work | 0 | 0 | 0 |
| 387 | Public mental health | 110 | 175 | 65 |
| 389 | Miscellaneous public health services - other | 207 | 182 | -25 |
| 391 | Test, track & trace and outbreak planning | 0 | 0 | 0 |
| 392 | Other public health spend relating to COVID-19 | 0 | 0 | 0 |
| | Total External Commissioning Intentions | 28,868 | 30,889 | 2,021 |