

## Appendix A6 – Public Health

### 2021/22 – P06 Budget Monitor Report

#### a: Revenue Budget Monitor

	<b>Revised Budget</b>	<b>Forecast Outturn</b>	<b>Outturn Variance</b>
<b>P6</b>	<b>£0.0m</b>	<b>£0.0m</b>	<b>£0.0m overspend</b>
<i>P05</i>	<i>£0.0m</i>	<i>£0.0m</i>	<i>£0.0m overspend</i>

May	June	Jul/Aug	Sept	Oct	Nov	Dec	Jan	Feb
0.0	0.0	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 P06
- 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 P6 2021/22	Variance
	£'000	£'000	£'000
Salaries	2,896	2,983	87
Running Costs & Overheads	1,115	1,027	-88
Internal Commissioned Services	5,572	5,760	188
External Commissioned Services	28,868	30,511	1,643
<b>Gross Cost</b>	<b>38,451</b>	<b>40,282</b>	<b>1,831</b>
<b>Funding:</b>			
Public Health Grant	-33,643	-33,643	0
Joint-Partnership Funding	-4,808	-6,639	-1,831
<b>Total Funding</b>	<b>-38,451</b>	<b>-40,282</b>	<b>-1,831</b>
<b>Net Spend</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Public Health - Internal Commissioning intentions		Directorate	Planned 2021/22	Forecast as at P6	Variance Outturn as at P5
			£'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
Domestic Abuse	People		896	896	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
<b>Total – Internal Commissioned Services</b>			<b>5,572</b>	<b>5,760</b>	<b>188</b>

**Table 3: Public Health – External Commissioned Services: Plan 2021/22**

PHE Code	Public Health - External Commissioning Intentions	Planned 2021-22	Forecast as at P6	Variance Outturn as at P5
		£'000	£'000	£'000
361	Sexual health services - STI testing and treatment (prescribed functions)	5,251	5,175	-76
362	Sexual health services - Contraception (prescribed functions)	3,388	3,446	57
363	Sexual health services - Promotion, prevention and advice (non-prescribed functions)	288	449	161
365	NHS health check programme (prescribed functions)	400	400	0
368	National child measurement programme (prescribed functions)	463	554	92
371 / 372	Obesity – children and adults	0	59	59
373 /374	Physical activity –children and adults	384	275	-109
376 / 377	Substance misuse - Treatment for drug and alcohol misuse in adults including preventing and reducing harm from drug misuse	8,865	8,581	-284
379 / 380	Substance misuse - Preventing and reducing harm from alcohol misuse in adults and specialist drug and alcohol misuse services for children and young people	39	44	5
381	Smoking and tobacco - Stop smoking services and interventions	470	499	28
382	Smoking and tobacco - Wider tobacco control	15	15	0
383 / 384 / 385	Children 0–19 public health programmes (including schools nursing and other health programmes)	8,988	10,679	1,692
387	Public mental health	110	175	65
389	Miscellaneous (including Health and Well Being Board, domestic abuse and other public health services)	207	160	-47
	<b>Total External Commissioning Intentions</b>	<b>28,868</b>	<b>30,511</b>	<b>1,643</b>