

Appendix A6 – Public Health

2021/22 – P07 Budget Monitor Report

a: Revenue Budget Monitor

	Revised Budget	Forecast Outturn	Outturn Variance
P7	£0.0m	£0.0m	£0.0m overspend
<i>P06</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	0.0				

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

The Public Health grant is awarded annually to the local authority. It is ring fenced for the purposes of public health. The grant funds a range of mandated public health services and supports the Director of Public Health to discharge their statutory duties for protecting health, improving health, promoting health equity, and reducing health inequalities through the funding of locally identified public health priorities.

Bristol's local priorities include reducing harms from drugs and alcohol, improving mental health, reducing harms from domestic abuse, food equality and community health action.

75 % of public health functions and services are externally commissioned with 14% internally commissioned.

An annual return must be provided by the authority to Public Health England, which is audited against the grant regulations

The tables below provide a breakdown as follows:

- Table 1: The budget for 2021/22 and the current forecast at P07
- 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 P7 2021/22	Variance
	£'000	£'000	£'000
Salaries	2,896	2,985	89
Running Costs & Overheads	1,115	1,028	-87
Internal Commissioned Services	5,572	5,633	61
External Commissioned Services	28,868	30,672	1,804
Gross Cost	38,451	40,318	1,867
Funding:			
Public Health Grant	-33,643	-33,643	0
Other Grants	0	0	0
Joint Partnership Funding	-4,808	-6,675	-1,867
Use of Reserve	0	0	0
Total Funding	-38,451	-40,318	-1,867
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 P7	Variance Outturn as at P7
		£'000	£'000	£'000
Gypsy and Traveller Health	Growth & Regeneration	12	12	0
Healthy Homes	Growth & Regeneration	70	70	0
Prevention Homelessness - Substance Misuse Pathway	Growth & Regeneration	750	750	0
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	655	6
Children and Young People Substance Misuse	People	146	146	0
Domestic Abuse	People	896	896	0
Impact Fund - Grants to VCSE	People	673	673	0
Community Development	People	929	929	0
Healthy Eating	People	0	95	95
Public Health Intelligence	Various	25	36	12
Public Health Programmes and Campaigns	Various	100	47	-53
Total - Internal Commissioned Services		5,572	5,633	60

Notes and explanations for variance:

- Additional public health intelligence due to a new sudden death surveillance programme
- Additional funding to pilot a weight management programme to enable a larger cohort of participants
- A reduction in campaigns due to Covid focused campaigns funded from the Contain Outbreak Management Fund Grant

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

PHE Code	Public Health - External Commissioning Intentions	Planned 2021-22	Forecast as at P7	Variance Outturn as at P7
		£'000	£'000	£'000
361	Sexual health services - STI testing and treatment (prescribed functions)	5,251	5,251	0
362	Sexual health services - Contraception (prescribed functions)	3,388	3,446	58
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	91
371/372	Obesity - Children & Adults	0	59	59
373/374	Physical Activity - Children & Adults	384	309	-75
376/377	Substance misuse - Treatment for drug & Alcohol misuse in adults	8,865	8,632	-233
378/379/380	Substance misuse - Preventing & Reducing harm from drug & Alcohol misuse in adults, children and young people	39	44	5
381	Smoking and tobacco - Stop smoking services and interventions	470	499	29
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	1,691
386	Health at work	0	0	0
387	Public mental health	110	175	65
389	Miscellaneous public health services - other	207	160	-47
	Total External Commissioning Intentions	28,868	30,672	1,804

Notes and explanations for variance:

- Adverse variance is due mainly to pilot programmes for Childrens' mental health (BAME)