

Appendix A6 – Public Health Grant

2021/22 – P09 Budget Monitor Report

a: Revenue Budget Monitor

	Revised Budget	Forecast Outturn	Outturn Variance
P09	£0.0m	£0.0m	£0.0m overspend
<i>P08</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	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 P09
- Table 2: Further information on the Internally commissioned services for 2021/22
- Table 3: Further information on the Externally commissioned services for 2021/22

Table 1: Summary of Spend

Budget Projection	Budget 2021/22	Forecast as at P9 2021/22	Variance
	£'000	£'000	£'000
Salaries	2,896	2,986	90
Running Costs & Overheads	1,115	1,027	-88
Internal Commissioned Services	5,572	5,760	188
External Commissioned Services	28,868	30,055	1,187
Gross Cost	38,451	39,828	1,377
Funding:			
Public Health Grant	-33,643	-33,643	0
Other Grants	0	0	0
Joint Partnership Funding	-4,808	-6,675	-1,867
Transfer to PH Reserves	0	490	490
Total Funding	-38,451	-39,828	-1,377
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 P9	Variance Outturn as at P9
		£'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	1,312	92
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	110	110
JSNA & Quality Of Life	Resources	25	31	6
Campaigns, Promotions & Engagement	Resources	75	45	-30
Equality & Diversity	Resources	25	28	3
Total - Internal Commissioned Services		5,572	5,760	187

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
- Additional funds to support Childrens centres

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

PHE Code	Public Health - External Commissioning Intentions	Planned 2021-22	Forecast as at p9	Variance Outturn as at p9
		£'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
366	Health protection - Local authority role in health protection (prescribed functions)	0	0	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	8,044	-821
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	470	0
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	30,055	1,187

Notes and explanations for variance:

- Childrens: Increased spend is due mainly to entire Childrens contract now being paid for by Bristol and then income received from other authorities, also pilot programmes for Childrens' mental health (BAME)
- Sexual health: Increased expenditure on HIV Prep, additional income has been received for this. A reduction in STI prescribing and consultation in Pharmacies.
- Substance Misuse: Decreased expenditure due to the cost of medicines reducing. A separate grant funded programme called ADDER is piloting Budival prescribing use, so therefore creating a further reduction in opiate substitute prescribing. We have a large demand for rehabilitation services but a lack of supply in the market.
- Public Mental Health: Thrive programme