

## Section A: Revenue Budget Monitor

	<b>Revised Budget</b>	<b>Forecast Outturn</b>	<b>Outturn Variance</b>
<b>P02</b>	<b>£0m</b>	<b>£0m</b>	<b>£0m</b>

May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb
0									

Public Health (PH) Grant of £34.588m was awarded for 2022/23.

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 Directors 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.

72% of public health functions and services are externally commissioned with 16% internally commissioned. The breakdown of the planned of the Table 3 below.

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 2022/23 and the current forecast at P02
- Table 2: Further information on the Internally commissioned services for 2022/23
- Table 3: Further information on the Externally commissioned services for 2022/23

**Table 1 – Summary of Budget and Forecast**

<b>Public Health Grant Budget Projection</b>	<b>Revised Budget 2022/23</b>	<b>Forecast as at P2</b>	<b>Variance</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Salaries	3,294	3,294	0
Running Costs & Overheads	1,163	1,163	0
Internal Commissioned Services	7,197	7,197	0
External Commissioned Services	31,348	31,348	0
<b>Gross Cost</b>	<b>43,002</b>	<b>43,002</b>	<b>0</b>
Funding:			
Public Health Grant	-34,588	-34,588	0
Joint Partnership Funding	-6,575	-6,575	0
Planned Transfer to/from PH Reserve	-1,840	-1,840	0
<b>Total Funding</b>	<b>-43,002</b>	<b>-43,002</b>	<b>0</b>
<b>Net Spend</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 2 – Planned Internally Commissioned Programmes**

Public Health Grant - Internal Commissioning intentions	Directorate	Planned 2022/23	Forecast as at P2	Variance Outturn as at P2
		£'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
Children's Centres	People	1,220	1,220	0
Community Use of school sports facilities	People	655	655	0
Children and Young People Substance Misuse	People	237	237	0
Domestic Abuse	People	998	998	0
Impact Fund - Grants to VCSE	People	673	673	0
Community Development	People	1,065	1,065	0
Suicide & Drug Death Audit	Resources	12	12	0
Quality of Life		10	10	
Public Health Campaigns	Resources	15	15	0
Health Equity	Resources	49	49	0
Safety at Night (mental health, drugs & alcohol, water safety)	Growth & Regeneration	75	75	0
Public Health Communication Engagement & Insight	Resources	51	51	0
Health in all Policy	Resources	50	50	0
Public Health Procurement & Contracting	Resources	143	143	0
One City Partnerships for Health	Resources	30	30	0
Health & Wellbeing Innovation Fund (drawn down on delivery) *	Various	1,000	1,000	0
<b>Total - Internal Commissioned Services</b>		<b>7,197</b>	<b>7,197</b>	<b>0</b>

**Notes**

\* Health & Wellbeing Innovation Fund, funded from Public Health Reserves

**Table 3 - Planned Externally Commissioned Programmes**

PHE Code	Public Health Grant - External Commissioning Intentions	Planned 2022-23	Forecast as at P2	Variance Outturn as at P2
		£'000	£'000	£'000
361	Sexual health services - STI testing and treatment (prescribed functions)	5,020	5,020	0
362	Sexual health services - Contraception (prescribed functions) **	3,781	3,781	0
363	Sexual health services - Promotion, prevention and advice (non-prescribed functions)	534	534	0
365	NHS health check programme (prescribed functions)	394	394	0
366	Health protection - Local authority role in health protection (prescribed functions)	0	0	0
368	National child measurement programme (prescribed functions)	222	222	0
371/372	Obesity - Children & Adults	271	271	0
373/374	Physical Activity - Children & Adults *	908	908	0
376/377	Substance misuse - Treatment for drug & Alcohol misuse in adults ***	7,870	7,870	0
378/379/ 380	Substance misuse - Preventing & Reducing harm from drug & Alcohol misuse in adults, children and young people	794	794	0
381	Smoking and tobacco - Stop smoking services and interventions	381	381	0
382	Smoking and tobacco - Wider tobacco control	0	0	0
383/384/ 385	Children 0-19 public health programmes (including schools nursing and other health programmes)	11,030	11,030	0
386	Health at work	0	0	0
387	Public mental health	62	62	0
389	Miscellaneous public health services - other	80	80	0
	<b>Total External Commissioning Intentions</b>	<b>31,348</b>	<b>31,348</b>	<b>0</b>

#### **Notes**

\* Physical Activity: £0.759m of this is one year only relating to the recommissioning of Leisure Centres, funded by Public Health reserves

\*\* Sexual Health Services: £0.060m of this is one year only relating to a postpartum Contraception Pilot, funded by Public Health reserves

\*\*\* Substance misuse treatment: £0.060m of this is one year only relating to recommissioning costs, funded by Public Health reserves