

Section A: Revenue Budget Monitor

	Revised Budget	Forecast Outturn	Outturn Variance
P05	£5.8m	£6.2m	£0.4m
<i>P04</i>	<i>£5.8m</i>	<i>£5.8m</i>	<i>£0m</i>

May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb
0	0	0	0.4						
			▼						

Communities and Public Health:

As well as the £34.6m Public Health Grant, the Director of Public Health is also responsible for the Council's Sports & Leisure Contracts, the Communities & Neighbourhoods Services, and the Environmental Health Service.

Alongside a general fund budget of £5.8m for this, the service receives ring fenced grants to address issues such as Domestic Abuse & Sexual Violence, tackling Substance Misuse and other Public Health programmes. Communities and Public Health service is forecasting an overspend of £0.4m (6.9%). The forecast overspend is in respect of PFI Leisure Centres.

A Public Health Grant of £34.6m was awarded for 2022/23 by Public Health England (PHE) and this is forecasting a nil variance outturn at P5. 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. 72% of public health functions and services are externally commissioned with 16% internally commissioned. An annual return must be provided by the authority to Public Health England, which is audited against the grant regulations. The breakdown of the planned programmes is shown in tables 2 and 3 below.

The tables below provide a breakdown as follows:

- Table 1: The budget for 2022/23 and the current forecast at P05
- 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 – P5 Summary of Budget and Forecast 2022/23

Public Health Grant	Revised Budget 2022/23	Forecast as at P5	Variance
	£'000	£'000	£'000
Salaries	3,294	3,020	(274)
Running Costs & Overheads	1,163	1,005	(158)
Internal Commissioned Services	7,197	6,212	(985)
External Commissioned Services	31,348	31,445	97
Gross Cost	43,002	41,682	(1,320)
Funding:			
Public Health Grant	(34,588)	(34,588)	0
Partnership Funding	(6,575)	(6,575)	0
Transfer to/from PH Reserve	(1,840)	(520)	1,320
Total Funding	(43,002)	(41,683)	1,320
Net Spend	0	0	0

Table 2 – Planned Internally Commissioned Programmes

Public Health Grant - Internal Commissioning intentions	Directorate	Planned 2022/23	Forecast as at P5	Variance Outturn as at P5
		£'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	146	146	0
Domestic Abuse	People	998	998	0
Impact Fund - Grants to VCSE	People	673	673	0
Community Development	People	1,156	1,156	0
Suicide & Drug Death Audit	Resources	12	12	0
Quality of Life	Resources	10	10	
Public Health Campaigns	Resources	15	30	15
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 (drawdown on delivery) *	Various	1,000	0	(1,000)
Total - Internal Commissioned Services		7,197	6,212	(985)

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 P5	Variance Outturn as at P5
		£'000	£'000	£'000
361	Sexual health services - STI testing and treatment (prescribed functions)	5,020	5,050	30
362	Sexual health services - Contraception (prescribed functions) **	3,781	3,751	(30)
363	Sexual health services - Promotion, prevention and advice (non-prescribed functions)	534	534	0
365	NHS health check programme (prescribed functions)	394	301	(93)
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	286	15
373/374	Physical Activity - Children & Adults *	908	585	(323)
376/377	Substance misuse - Treatment for drug & Alcohol misuse in adults ***	7,870	7,974	104
378/379/380	Substance misuse - Preventing & Reducing harm from drug & Alcohol misuse in adults, children and young people	794	722	(72)
381	Smoking and tobacco - Stop smoking services and interventions	381	466	85
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	11,410	380
386	Health at work	0	0	0
387	Public mental health	62	113	51
389	Miscellaneous public health services - other	80	30	(50)
	Total External Commissioning Intentions	31,348	31,445	97

Notes

* Physical Activity: Recommissioning of Leisure Centres, funded by Public Health reserves.

** Sexual Health Services: £60,000 of this is one year only relating to a postpartum Contraception Pilot, funded by Public Health reserves

*** Substance misuse treatment: £60,000 of this is one year only relating to recommissioning costs, funded by Public Health reserves