

Section A: Revenue Budget Monitor

	Revised Budget	Forecast Outturn	Outturn Variance
P08	£34.6m	£34.6m	£0m
<i>P07</i>	<i>£34.6m</i>	<i>£34.6m</i>	<i>£0m</i>

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

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 and Neighbourhoods Services, and the Environmental Health Service.

Alongside a general fund budget of £6.4m 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. The Communities and Public Health service general fund budget is forecasting an underspend of £0.4m (-6.9%). The forecast underspends are mainly in respect of mitigation savings relating to community neighbourhoods development, pest control and environmental services savings.

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 P8. 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 P08
- 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 – P8 Summary of Budget and Forecast 2022/23

Public Health Grant	Revised Budget 2022/23	Forecast as at P8	Variance
Table 1: Summary			
	£'000	£'000	£'000
Salaries	3,294	3,109	(185)
Running Costs & Overheads	1,163	959	(204)
Internal Commissioned Services	7,197	6,284	(913)
External Commissioned Services	31,348	31,186	(162)
Gross Cost	43,002	41,538	(1,464)
Funding:			
Public Health Grant	(34,588)	(34,588)	0
Joint Partnership Funding	(6,575)	(6,579)	(4)
Transfer to/from PH Reserve *	(1,840)	(371)	1,468
Total Funding	(43,002)	(41,538)	1,464
Net Spend	0	0	0

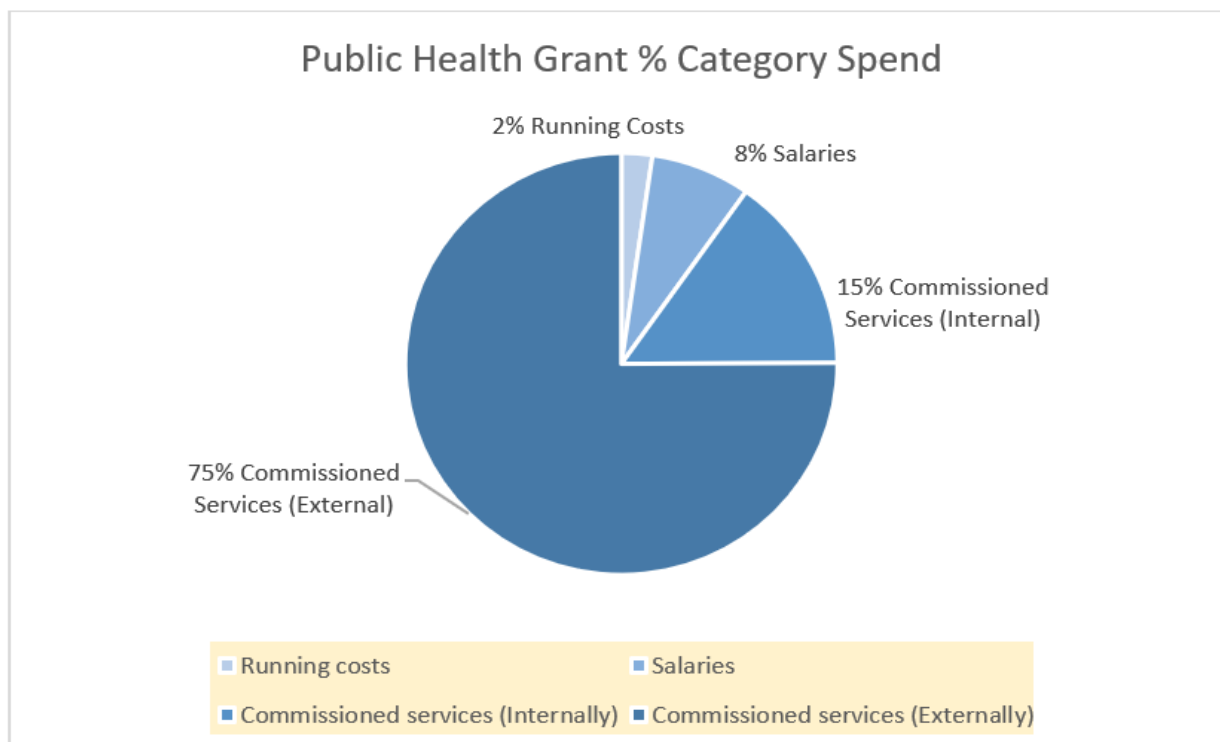


Table 2 – Planned Internally Commissioned Programmes

Table 2 Public Health Grant - Internal Commissioning intentions	Directorate	Planned 2022/23	Forecast as at P8	Variance Outturn as at P8
		£'000	£'000	£'000
Gypsy and Traveller Health	Growth and Regeneration	12	12	0
Healthy Homes	Growth and Regeneration	70	70	0
Prevention Homelessness - Substance Misuse Pathway	Growth and 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	0
Public Health Campaigns	Resources	15	55	40
Health Equity	Resources	49	49	0
Safety at Night (mental health, drugs & alcohol, water safety)	Growth & Regeneration	75	100	25
Public Health Communication Engagement & Insight	Resources	51	51	0
Health in all Policy	Resources	50	50	0
Public Health Procurement and Contracting	Resources	143	165	22
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	6,284	(913)

Note

*Health and Wellbeing Innovation Fund funded from Public Health Reserves; this is now expected to be delivered next year, hence showing an underspend.

Table 3 - Planned Externally Commissioned Programmes

Table 3	Public Health Grant - External Commissioning Intentions	Planned 2022-23	Forecast as at P8	Variance Outturn as at P8
PHE Code		£'000	£'000	£'000
361/362/363	Sexual Health Services - STI testing and treatment, Contraception (prescribed functions) Promotion, prevention & advice (non-prescribed functions)	9,335	9,227	(108)
365	NHS health check programme (prescribed functions)	394	201	(193)
366	Health protection - Local authority role in health protection (prescribed functions)	-	-	-
371/372	Obesity - Children & Adults	271	249	(22)
373/374	Physical Activity - Children & Adults *	908	572	(336)
376/377/378/379/380	Substance misuse - Treatment for drug & Alcohol misuse in adults, Preventing & Reducing harm from drug & Alcohol misuse in adults, children and young people	8,664	8,447	(217)
381/382	Smoking and tobacco - Stop smoking services and interventions and wider tobacco control	381	483	102
368/383/384/385	National child measurement programme (prescribed functions) & Children 0-19 public health programmes (including schools nursing and other health programmes)	11,252	11,849	597
387	Public mental health	62	105	43
389	Miscellaneous public health services - other	80	54	(26)
	Total External Commissioning Intentions	31,348	31,186	(161)

Notes

The ringfenced Public Health planned budget is decided in October, figures will therefore change from planned intentions to enable change in demands and priorities.