

Section A: Revenue Budget Monitor

	Revised Budget	Forecast Outturn	Outturn Variance
P02	£42.5m	£42.5m	£0.0m

May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb
0.0									
▲↑									

Communities and Public Health

Public Health (PH) Grant of £35.7m was awarded for 2023/24.

At the end of Period 2, Public Health continues to report no variance to budget.

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. 74.9% of Public Health functions and services are externally commissioned with 15.1% internally commissioned. The breakdown of the planned externally commissioned programmes is set out in Table 3 below.

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

PH also hold general fund budget and other partnership grants of £6.2m which support domestic abuse and sexual violence, Health Watch, substance misuse, rough sleeping, drug and alcohol treatment, sports projects, Hengrove and Leisure Centres.

The tables below provide a breakdown as follows:

- Table 1: The budget for 2023/24 and the current forecast at Period 2
- Table 2: Further information on the Internally commissioned services for 2023/24
- Table 3: Further information on the Externally commissioned services for 2023/24

Table 1 – Summary of Budget and Forecast

Public Health Grant	Revised Budget 2023/24	Forecast as at P2	Variance
	£'000	£'000	£'000
Salaries	3,168	3,168	0
Running Costs & Overheads	1,113	1,113	0
Internal Commissioned Services	6,408	6,408	0
External Commissioned Services	31,853	31,853	0
Gross Cost	42,542	42,542	0
Funding:			
Public Health Grant	(35,716)	(35,716)	0
Joint-Partnership Funding	(6,628)	(6,628)	0
Transfer to/from PH Reserve	(198)	(198)	0
Total Funding	(42,542)	(42,542)	0
Net Spend	0	0	0

Table 2 – Planned Internally Commissioned Programmes

Public Health Grant - Internal Commissioning intentions	Directorate	Planned 2023/24	Forecast as at P2	Variance 2023/24
		£'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	775	775	0
Children and Young People Substance Misuse	People	242	242	0
Domestic Abuse	People	998	998	0
Impact Fund - Grants to Voluntary Community and Social Enterprise (VCSE)	People	728	728	0
Community Development	People	1,085	1,085	0
Suicide & Drug Death Audit	Resources	12	12	0
Quality of Life	Resources	10	10	0
Public Health Campaigns	Resources	51	51	0
Health Equity	Resources	49	49	0
Safety at Night (mental health, drugs & alcohol, water safety)	Growth & Regeneration	50	50	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
Total - Internal Commissioned Services		6,408	6,408	0

Table 3 - Planned Externally Commissioned Programmes

Public Health Grant - External Commissioning Intentions	Planned 2023/24	Forecast as at P2	Variance 2023/24
	£'000	£'000	£'000
Sexual Health Services - STI testing and treatment, Contraception (prescribed functions) Promotion, prevention & advice (non-prescribed functions)	9,402	9,402	0
National Health Service (NHS) - Health Check programme (prescribed functions)	394	394	0
Obesity - Children & Adults	30	30	0
Physical Activity - Children & Adults	186	186	0
Substance misuse - Treatment for drug & Alcohol misuse in adults, Preventing & Reducing harm from drug & Alcohol misuse in adults, children, and young people	8,410	8,410	0
Smoking and tobacco - Stop smoking services and interventions and wider tobacco control	320	320	0
National child measurement programme (prescribed functions) & Children 0-19 public health programmes (including schools nursing and other health programmes)	13,111	13,111	0
Total External Commissioning Intentions	31,853	31,853	0