Appendix A8 – Communities and Public Health

2023/24 – Q3/P08 Budget Monitor Report

Introduction

The aim of the Communities and Public Health division is to have a healthy city where no one is left behind. This is underpinned by making Communities at the heart of all policy and practices, improving the health of the population, preventing disease, reducing inequalities, and increasing equality.

The division consists of 3 services:
- Public Health (funded by the Public Health grant)
- Communities
- Environmental health – statutory food safety, health and safety and port health services.

Public Health Grant (Division 34)

Public Health (PH) Grant of £35.7m was awarded for 2023/24. The Public Health Grant is awarded annually to the local authority and is ring fenced for the purposes of public health. The grant enables the Director of Public Health to discharge their statutory duties. Where appropriate, we joint fund services with other bodies and receive income from partners according for this purpose.

An annual return must be provided by the authority to Office for Health Improvement and Disparities (OHID), which is audited against the grant regulations.
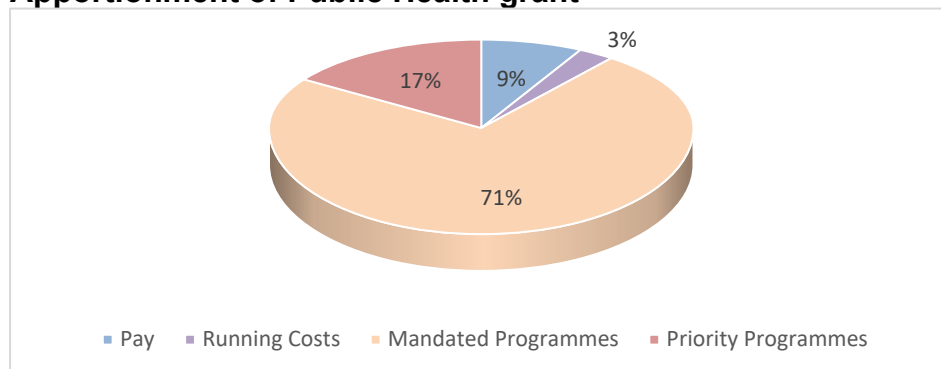
The table below shows the current budget and forecast, utilising the OHID national coding system against which the grant is measured.

An additional £0.148m was awarded to Bristol City Council in November 2023 to reflect the additional pressure of non-NHS providers employing staff on 'Agenda for Change' (AFC) contracts.

Ringfenced Public Health Grant by Categories	Budget	Forecast	Variance
Q3/P8	23-24	23-24	23-24
	£m	£m	£m
Sexual Health Services	9.733	9.783	0.051
NHS health Check Programme	0.433	0.433	0.000
Health Protection	0.372	0.372	0.000
Public Health Support to ICB	0.113	0.113	0.000
Healthy Weight & Physical Activity	1.542	2.014	0.472
Substance Use	9.671	9.669	-0.002
Smoking & Tobacco Control	0.487	0.539	0.051
Children & Young People	14.778	14.382	-0.395
Public Mental Health	0.046	0.046	0.000
Community Health Development	1.227	1.282	0.055
Impact Fund & Advice	0.728	0.728	0.000
Domestic Abuse & Sexual Violence	0.998	0.998	0.000
Intelligence, Quality & Governance	1.563	1.585	0.023
Overheads & Running Costs	0.978	1.031	0.053
Public Health Spend Relating to COVID 19	0.626	0.587	-0.038
Total Expenditure	**43.294**	**43.561**	**0.267**

Public Health Grant Allocation	-35.716	-35.864	-0.148
Joint Partnership Income	-6.630	-7.082	-0.452
Drawdown from COMF Reserves	-0.626	-0.587	-0.038
PH Grant Drawdown on reserves (-=drawdown)	-0.322	-0.027	0.295
Total Income	-43.294	-43.561	-0.267

Apportionment of Public Health grant

- Pay
- Running Costs
- Mandated Programmes
- Priority Programmes

Communities and Public Health (Divisions 36 and 3B)

This division encompasses a wide range of public health service commissioning and provision, within three major areas: communities, environmental health (including public health protection) and other grants. These grants are in addition to the £35m Public Health grant, which include substance use, housing and homelessness supplemental grants, Domestic Abuse Bill Act funding and Sport England.

This division comprises of £5.9m General Fund and £12.2m non-public health grant related investment, set out below.

Communities & Public Health (Divisions 36 & 3B)	Forecast Spend 2023-24	Funded by				Variance
		Other Grants & Income	Funding from PH Grant (Division 34)	General Fund	Total Funding	
P8	£m	£m	£m	£m	£m	£m
Voluntary Sector Investment	4.052	0.206	0.728	3.118	**4.052**	**0.000**
Public Protection & Environmental Health	2.104	0.728	0.000	1.376	2.104	**0.000**
Domestic Abuse & Sexual Violence	2.874	1.326	0.998	0.551	**2.874**	**0.000**
Hengrove Leisure PFI	3.807	3.306	0.000	0.501	**3.807**	**0.000**
Healthwatch	0.253	0.163	0.000	0.190	**0.353**	**-0.100**
Community Development	1.512	0.164	1.180	0.208	**1.552**	**-0.040**
Pest Control	0.221	0.221	0.000	0.000	**0.221**	**0.000**
Externally Funded Projects	1.319	1.319	0.000	0.000	**1.319**	**0.000**

Health & Wellbeing Transformational Fund	0.711	0.711	0.000	0.000	0.711	0.000
Substance Use Grants	3.885	3.885	0.000	0.000	3.885	0.000
UK Shared Prosperity Fund	0.158	0.158	0.000	0.000	0.158	0.000
Totals	**20.896**	**12.186**	**2.906**	**5.944**	**21.037**	**-0.140**