

Appendix A8 – Public Health

P09 Budget Monitor Report

Public Health General Fund - Covid-19 and Non-Covid-19 Grants Funding 2020/21 List

Service Areas		£ Forecast	Outturn Forecast		£ Variance to budget
			£ Covid-19	£ Non- Covid	
Safer City	Domestic Abuse and Sexual Violence (DASV)	650,272	0	650,272	0
	Test And Trace Support Grant - Local Outbreak Management Plan (LOMP)	3,032,572	3,032,572	0	0
	Local Authority Compliance & Enforcement Grant (LACE) Grant	282,752	282,752	0	0
	Clinically extremely Vulnerable (CEV) Grant	210,970	210,970	0	0
	Contain Outbreak Management Fund (COMF)	3,707,016	3,707,016	0	0
	COMF Grant - Additional December Tier	1,621,820	1,621,820	0	0
	Sub-total	9,505,402	8,855,130	650,272	0
Neighbourhoods & Communities	Community Development Operations	268,248	0	268,248	0
	Counter Extremism Grant	-3,867	0	-3,867	-3,867
	Sub-total	264,381	0	264,381	-3,867
Sports & Leisure & Healthwatch	Hengrove Leisure Centre	500,880	0	500,880	0
	Healthwatch	215,550	0	215,550	0
	Sub-total	716,430	0	716,430	0
Bristol Impact Fund	BIF Holding Account	-438,090	0	-438,090	762,416
	Various Individual Grants to VCEs	3,556,076	0	3,556,076	0
	Sub-total	3,117,986	0	3,117,986	762,416
Public Health - General Fund Services Total		13,604,199	8,855,130	4,749,069	758,549