

Appendix A

Table 1 - Ring Fenced Public Health Divisional Summary

Note:

This budget includes expenditure from the PH Grant £33.1million, plus £4.9 million income from other partners for jointly funded services.

Proposed Budget 2021/22 - Divisional summary with savings
Division: Public Health

Services provided by Public Health

Public Health comprises health protection and sexual health protection, mental health and social inclusion, services for adults and older people, children and young people and core support provided to the CCG.

Summary by Service	2021/22 Budget					
	Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2021/22 Budget
Service	£000					

Summary by CIPFA group (Account Type)		2021/22 Budget					
CIPFA description		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2021/22 Budget
		£000					
1	Employees	2,702	0	0	0	0	2,702
3	Transport-Related Expenditure	12	0	0	0	0	12
4	Supplies & Services	3,023	0	0	0	0	3,023
5	Third Party Payments	30,519	0	0	0	0	30,519
7	Support Services	1,693	0	0	0	0	1,693
Expenditure		37,950	0	0	0	0	37,950
9	Income	(37,950)	0	0	0	0	(37,950)
Income		(37,950)	0	0	0	0	(37,950)
NET Expenditure		0	0	0	0	0	0

Savings proposals within Public Health			
Saving Name	Description	Savings £000	Savings Reference

Table 2 - Grant expenditure broken down by Public Health England designations

Description	Total £
Sexual health services	4,296,859
Prescribed PH functions incl. NHS health checks and health protection	1,025,744
Child health: Obesity and physical activity	1,168,677
Adult obesity and physical activity	705,996
Substance misuse: Prevention and treatment services	9,915,776
Smoking and tobacco control (including Shisha)	657,980
Children's Public Health Nursing Programmes 0-19	10,438,780
Healthy People Healthy Place, mental health, domestic abuse, resilient communities	4,932,164
Total	33,141,973

Appendix A1

Table 1 - Public Health General Fund

Note:

331 Does not include budget for clean streets

342 public health non PHE includes Healthwatch and Hengrove

371 should be re-labelled Domestic Abuse

Proposed Budget 2021/22 - Divisional summary with savings

Division: Public Health - General Fund

Services provided by Public Health - General Fund

Public Health activity enabled by the general fund includes the management of our sports strategy, city-wide leisure contracts and sports and physical activity development

Summary by Service		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
£000							
331	Neighbourhood and Communities (Clean Streets)	268	0	0	0	0	268
336	Bristol Impact Fund	2,356	0	762	0	0	3,118
342	Public Health - Non PHE Funded	716	0	0	0	0	716
371	Safer Bristol	650	0	(0)	0	0	650
Total Public Health - General Fund		3,991	0	762	0	0	4,753

Summary by CIPFA group (Account Type)		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
£000							
1	Employees	1,065	0	0	0	0	1,065
2	Premises-Related Expenditure	25	0	0	0	0	25
3	Transport-Related Expenditure	10	0	0	0	0	10
4	Supplies & Services	262	0	0	0	0	262
5	Third Party Payments	8,917	0	(84)	0	0	8,833
7	Support Services	346	0	(200)	0	0	146
Expenditure		10,625	0	(284)	0	0	10,340
9	Income	(5,872)	0	284	0	0	(5,587)
Income		(5,872)	0	284	0	0	(5,587)
N	Income & Expenditure outside of Net Cost of Service	(762)	0	762	0	0	0
Other items outside of the Net Cost of Service		(762)	0	762	0	0	0
NET Expenditure		3,991	0	762	0	0	4,753

Savings proposals within Public Health - General Fund

Saving Name	Description	Savings £000	Savings Reference

Table 2 - Service Area 331:

10303: Community Development Operations

Salaries	1,192,278
Commissioned Services/Grants	154,557
Programme costs	58,890
Income other dept	-92,127
Income - HRA Grant	-116,350
Income - PH Grant	-929,000
GF Budget	268,248

Service Area 336: Bristol Impact Fund

The budget for the Bristol Impact fund is £3.1 million and incorporate community investments. The Bristol Impact Fund has been subject to separate report to cabinet in February 2021.

Service Area 341:

**Table 3 - Hengrove Leisure Centre
(PFI Contract)**

Commissioned Services/Grants	3,500,000
Income - DCMS credits	-2,785,570
Hengrove reserve draw down	-213,630
GF Budget	500,800

Table 4 – Healthwatch

Commissioned Services/Grants	378,575
Income - LRCV grant	-163,025
GF Budget	215,550

Service Area 371:

Table 5 - Domestic Abuse

Commissioned Services/Grants	1,546,033
Income - PH Grant	-895,761
GF Budget	650,272