

PUBLIC HEALTH DEPARTMENT

REVENUE BUDGET 2021/22

| Net Budget 2020/21 £ | | Employees £ | Running Expenses £ | Internal Income £ | Gross Budget | External Income £ | Net Budget £ |
|-------------------------------------|--|------------------------|-----------------------------------|----------------------------------|---------------------|----------------------------------|-------------------------|
| -25,234,286 | Public Health Ring-Fenced Grant | 0 | 0 | 0 | 0 | -25,234,286 | -25,234,286 |
| | Department | | | | | | |
| 1,623,076 | Public Health Leadership | 1,627,324 | 1,190,232 | -17,523 | 2,800,033 | -886,306 | 1,913,727 |
| 839,857 | Local Area Co-ordination | 1,183,281 | 44,530 | 0 | 1,227,811 | -308,598 | 919,213 |
| 569,597 | Quit Ready | 300,608 | 243,000 | 0 | 543,608 | 0 | 543,608 |
| 262,353 | First Contact Plus | 649,874 | 1,000 | -7,500 | 643,374 | -371,348 | 272,026 |
| 197,210 | Other Public Health Services | 0 | 209,010 | 0 | 209,010 | 0 | 209,010 |
| 695,440 | Programme Delivery | 417,496 | 360,600 | 0 | 778,096 | 0 | 778,096 |
| 360,720 | Public Health Advice | 0 | 310,720 | 0 | 310,720 | 0 | 310,720 |
| 356,760 | Domestic Violence | 16,202 | 385,907 | -16,851 | 385,258 | 0 | 385,258 |
| 363,447 | Weight Management Service | 227,463 | 43,500 | 0 | 270,963 | 0 | 270,963 |
| 5,268,460 | Total | | | | | | |
| 8,547,752 | 0-19 Childrens Public Health | 0 | 8,233,236 | 0 | 8,233,236 | 0 | 8,233,236 |
| | Sexual Health | | | | | | |
| 4,055,220 | Sexual Health | 0 | 4,176,070 | 0 | 4,176,070 | -100,000 | 4,076,070 |
| 504,300 | NHS Health Check programme | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 |
| 4,559,520 | Total | | | | | | |
| 4,013,332 | Substance Misuse | 0 | 4,137,788 | 0 | 4,137,788 | -111,856 | 4,025,932 |
| | Physical Activity and Obesity | | | | | | |
| 1,110,951 | Physical Activity | 0 | 1,110,951 | 0 | 1,110,951 | 0 | 1,110,951 |

| | | | | | | | |
|-------------------|--|------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| 200,000 | Obesity Programmes | 0 | 190,000 | 0 | 190,000 | 0 | 190,000 |
| 1,310,951 | Total | | | | | | |
| 121,950 | Health Protection | 576,970 | 41,900 | 0 | 618,870 | -516,667 | 102,203 |
| 75,000 | Tobacco Control | 0 | 70,000 | 0 | 70,000 | 0 | 70,000 |
| 0 | Leicester-Shire and Rutland Sport | 1,082,016 | 1,980,059 | -1,811,958 | 1,250,117 | -1,250,117 | 0 |
| -1,337,321 | TOTAL PUBLIC HEALTH | 6,081,235 | 23,228,503 | -1,853,832 | 27,455,906 | -28,779,178 | -1,323,272 |