

Section 3 - E: Public Health

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
	Children Health							
7,253	Children 0-5 PH Programme	6,855	-	6,855	6,855	6,855	6,855	6,855
1,706	Children 5-19 PH Programme - Non Prescribed	1,706	-	1,706	1,706	1,706	1,706	1,706
307	Children Mental Health	271	-	271	271	271	271	271
9,266	Subtotal Children Health	8,832	-	8,832	8,832	8,832	8,832	8,832
	Drugs & Alcohol							
5,625	Drug & Alcohol Misuse	5,655	-192	5,463	5,336	5,273	5,273	5,273
5,625	Subtotal Drugs & Alcohol	5,655	-192	5,463	5,336	5,273	5,273	5,273
	Sexual Health & Contraception							
3,829	SH STI testing & treatment - Prescribed	3,829	-	3,829	3,829	3,829	3,829	3,829
1,176	SH Contraception - Prescribed	1,116	-	1,116	1,101	1,101	1,101	1,101
152	SH Services Advice Prevn Promtn - Non-Prescribed	152	-	152	152	152	152	152
5,157	Subtotal Sexual Health & Contraception	5,097	-	5,097	5,082	5,082	5,082	5,082
	Behaviour Change / Preventing Long Term Conditions							
2,062	Integrated Lifestyle Services	2,062	-	2,062	2,062	2,062	2,062	2,062
299	Other Health Improvement	299	-	299	299	299	299	299
735	Smoking Cessation GP & Pharmacy	735	-	735	735	735	735	735
716	NHS Health Checks Prog - Prescribed	625	-	625	625	625	625	625
3,812	Subtotal Behaviour Change / Preventing Long Term Conditions	3,721	-	3,721	3,721	3,721	3,721	3,721
	Falls Prevention							
80	Falls Prevention	80	-	80	80	80	80	80
80	Subtotal Falls Prevention	80	-	80	80	80	80	80
	General Prevention Activities							
56	General Prevention, Traveller Health	56	-	56	56	56	56	56
56	Subtotal General Prevention Activities	56	-	56	56	56	56	56

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	Adult Mental Health & Community Safety							
256	Adult Mental Health & Community Safety	256	-	256	256	256	256	256
256	Subtotal Adult Mental Health & Community Safety	256	-	256	256	256	256	256
	Public Health Directorate							
1,796	Public Health - Admin & Salaries	1,794	-184	1,610	1,610	1,610	1,610	1,610
-25,419	Public Health Grant	-	-24,726	-24,726	-	-	-	-
-23,623	Subtotal Public Health Directorate	1,794	-24,910	-23,116	1,610	1,610	1,610	1,610
	Future Years							
-	- Inflation	-	-	-	18	36	55	74
-	- Savings	-	-	-	-	-	-	-
629	PUBLIC HEALTH TOTAL	25,491	-25,102	389	24,991	24,946	24,965	24,984

Note: *Public Health - Admin & Salaries* includes direct delivery of health improvement programmes, health protection, and specialist healthcare public health advice services by public health directorate staff.

The above Public Health Directorate does not constitute the full extent of Public Health expenditure. The reconciliation below sets out where the Public Health grant is being managed in other areas of the County Council.

Public Health Grant breakdown	2019-20
People and Communities	
Public Health expenditure delivered by P&C	293
Subtotal People and Communities	293
Place and Economy	
Public Health expenditure delivered by P&E	120
Subtotal Place and Economy	120
Corporate Services	
Public Health expenditure delivered by CS	201
Subtotal Corporate Services	201
LGSS - Cambridge Office	
Overheads associated with Public Health function	220
Subtotal LGSS - Cambridge Office	220
PUBLIC HEALTH MANAGED IN OTHER SERVICE AREAS TOTAL	834
PH Grant Managed in PH Directorate	24,726
EXPENDITURE FUNDED BY PUBLIC HEALTH GRANT TOTAL	25,560