

## Section 3 - E: Public Health

**Table 3: Revenue - Overview**

Budget Period: 2020-21 to 2024-25

Detailed Plans	Outline Plans
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Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
<b>1</b>	<b>OPENING GROSS EXPENDITURE</b>	<b>25,492</b>	<b>25,354</b>	<b>25,344</b>	<b>25,370</b>	<b>25,396</b>		
E/R.1.001	Base Adjustments	51	-	-	-	-	- Adjustment for permanent changes to base budget from decisions made in 2019-20.	Health
<b>1.999</b>	<b>REVISED OPENING GROSS EXPENDITURE</b>	<b>25,543</b>	<b>25,354</b>	<b>25,344</b>	<b>25,370</b>	<b>25,396</b>		
<b>2</b> E/R.2.001	<b>INFLATION</b> Inflation	53	53	26	26	26	Forecast pressure from inflation in the Public Health Directorate, excluding inflation on any costs linked to the standard rate of inflation where the inflation rate is assumed to be 0%. Inflation appears low due to the majority of public health spend being committed to external contracts. Providers are expected to meet inflationary and demographic pressures within the agreed contract envelope.	Health
<b>2.999</b>	<b>Subtotal Inflation</b>	<b>53</b>	<b>53</b>	<b>26</b>	<b>26</b>	<b>26</b>		
<b>3</b>	<b>DEMOGRAPHY AND DEMAND</b>							
<b>3.999</b>	<b>Subtotal Demography and Demand</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>4</b>	<b>PRESSURES</b>							
<b>4.999</b>	<b>Subtotal Pressures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>5</b>	<b>INVESTMENTS</b>							
<b>5.999</b>	<b>Subtotal Investments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>6</b> E/R.6.033	<b>SAVINGS</b> <b>Health</b> Drug & Alcohol service - funding reduction built in to new service contract	-127	-63	-	-	-	- This saving has been built into the contract for Adult Drug and Alcohol Treatment Services which was awarded to Change Grow Live (CGL) and implemented in October 2018. The savings are being achieved through a new service model with strengthened recovery services using cost effective peer support models to avoid readmission, different staffing models, and a mobile outreach service.	Health
E/R.6.034	Recommissioning of the Integrated Contraception and Sexual Health (iCASH) Service contract	-15	-	-	-	-	- This saving has been deferred from 2019/20 into 2020/21 and refers to the recommissioning of integrated sexual and reproductive health services described under saving E/R.6.042	Health
E/R.6.042	Joint re-procurement of Sexual Health Services	-50	-	-	-	-	- The re-commissioning of Integrated Sexual and Reproductive Health Services (SRH) for one service across Cambridgeshire and Peterborough. Peterborough City Council will delegate authority to Cambridgeshire County Council to commission, contract and performance manage the successful bidder on its behalf. Service efficiencies and transformational changes will secure the planned savings.	Health

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E/R.6.043	Joint re-procurement of Integrated Lifestyle Services	-50	-	-	-	-	Re-commissioning of the integrated lifestyle services as one service across Cambridgeshire and Peterborough. Peterborough City Council will delegate authority to Cambridgeshire County Council to commission, contract and performance manage the new provider.	Health
6.999	Subtotal Savings	-242	-63	-	-	-		
	TOTAL GROSS EXPENDITURE	25,354	25,344	25,370	25,396	25,422		
7	FEES, CHARGES & RING-FENCED GRANTS							
E/R.7.001	Previous year's fees, charges & ring-fenced grants	-25,102	-25,155	-431	-433	-435	Fees and charges expected to be received for services provided and Public Health ring-fenced grant from Government.	Health
E/R.7.002	Changes to 2019-20 Fees and Charges	-51	-	-	-	-	Changes to fees and charges as a result of decisions in 2019-20.	Health
E/R.7.003	Fees and Charges Inflation	-2	-2	-2	-2	-2	Inflation on external income.	Health
	Changes to fees & charges							
E/R.7.201	Change in Public Health Grant	-	24,726	-	-	-	Grant reductions announced in the comprehensive spending review, and removal of the ring-fence in 2021-22.	Health
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-25,155	-431	-433	-435	-437		
	TOTAL NET EXPENDITURE	199	24,913	24,937	24,961	24,985		
FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
E/R.8.001	Budget Allocation	-199	-24,913	-24,937	-24,961	-24,985	Net spend funded from general grants, business rates and Council Tax.	Health
E/R.8.101	Public Health Grant	-24,726	-	-	-	-	Direct expenditure funded from Public Health grant.	Health
E/R.8.102	Fees & Charges	-429	-431	-433	-435	-437	Income generation (various sources).	Health
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-25,354	-25,344	-25,370	-25,396	-25,422		