

Section 3 - D: Public Health

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

Budget Period: 2022-23 to 2026-27

Net Revised Opening Budget 2021-22 £000	Policy Line	Gross Budget 2022-23 £000	Fees, Charges & Ring-fenced Grants 2022-23 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000
	Children Health							
7,271	Children 0-5 PH Programme	10,525	-3,254	7,271	7,271	7,271	7,271	7,271
1,705	Children 5-19 PH Programme - Non Prescribed	1,705	-	1,705	1,705	1,705	1,705	1,705
341	Children Mental Health	341	-	341	341	341	341	341
9,317	Subtotal Children Health	12,571	-3,254	9,317	9,317	9,317	9,317	9,317
	Drugs & Alcohol							
5,420	Drug & Alcohol Misuse	5,717	-300	5,417	5,417	5,417	5,417	5,417
5,420	Subtotal Drugs & Alcohol	5,717	-300	5,417	5,417	5,417	5,417	5,417
	Sexual Health & Contraception							
3,750	SH STI testing & treatment - Prescribed	3,685	-	3,685	3,685	3,685	3,685	3,685
1,096	SH Contraception - Prescribed	1,096	-	1,096	1,096	1,096	1,096	1,096
444	SH Services Advice Prevention/Promotion - Non-Prescribed	544	-103	441	441	441	441	441
5,290	Subtotal Sexual Health & Contraception	5,325	-103	5,222	5,222	5,222	5,222	5,222
	Behaviour Change / Preventing Long Term Conditions							
1,980	Integrated Lifestyle Services	2,654	-703	1,951	1,951	1,951	1,951	1,951
426	Other Health Improvement	589	-180	409	409	409	409	409
683	Smoking Cessation GP & Pharmacy	561	-	561	561	561	561	561
625	NHS Health Checks Programme - Prescribed	575	-	575	575	575	575	575
3,714	Subtotal Behaviour Change / Preventing Long Term Conditions	4,379	-883	3,496	3,496	3,496	3,496	3,496
	Falls Prevention							
87	Falls Prevention	87	-	87	87	87	87	87
87	Subtotal Falls Prevention	87	-	87	87	87	87	87
	General Prevention Activities							
12	General Prevention, Traveller Health	1	-	1	1	1	1	1
12	Subtotal General Prevention Activities	1	-	1	1	1	1	1
	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

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	Public Health Directorate							
	- Public Health Strategic Management	-	-	-	-	-	-	-
-24,096	- Public Health Directorate Staffing and Running Costs	3,509	-27,305	-23,796	2,793	2,793	2,793	2,793
	- Test and Trace Support Grant	-	-	-	-	-	-	-
	- Enduring Transmission Grant	-	-	-	-	-	-	-
	- Contain Outbreak Management Fund	-	-	-	-	-	-	-
	- Community Testing Grant	-	-	-	-	-	-	-
-24,096	Subtotal Public Health Directorate	3,509	-27,305	-23,796	2,793	2,793	2,793	2,793
	Future Years							
	- Inflation	-	-	-	19	38	57	76
	- Savings	-	-	-				
	- PUBLIC HEALTH TOTAL	31,845	-31,845	-	26,608	26,627	26,646	26,665

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Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2021-22

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Children Health							
Children 0-5 PH Programme	7,271	-	-	-	-	-	7,271
Children 5-19 PH Programme - Non Prescribed	1,705	-	-	-	-	-	1,705
Children Mental Health	341	-	-	-	-	-	341
Subtotal Children Health	9,317	-	-	-	-	-	9,317
Drugs & Alcohol							
Drug & Alcohol Misuse	5,420	-3	-	-	-	-	5,417
Subtotal Drugs & Alcohol	5,420	-3	-	-	-	-	5,417
Sexual Health & Contraception							
SH STI testing & treatment - Prescribed	3,750	-	-	-	-	-65	3,685
SH Contraception - Prescribed	1,096	-	-	-	-	-	1,096
SH Services Advice Prevention/Promotion - Non-Prescribed	444	-3	-	-	-	-	441
Subtotal Sexual Health & Contraception	5,290	-3	-	-	-	-65	5,222
Behaviour Change / Preventing Long Term Conditions							
Integrated Lifestyle Services	1,980	-21	-	-	-	-8	1,951
Other Health Improvement	426	-2	-	-	-	-15	409
Smoking Cessation GP & Pharmacy	683	-	-	-	-	-122	561
NHS Health Checks Programme - Prescribed	625	-	-	-	-	-50	575
Subtotal Behaviour Change / Preventing Long Term Conditions	3,714	-23	-	-	-	-195	3,496
Falls Prevention							
Falls Prevention	87	-	-	-	-	-	87
Subtotal Falls Prevention	87	-	-	-	-	-	87
General Prevention Activities							
General Prevention, Traveller Health	12	-	-	-	-	-11	1
Subtotal General Prevention Activities	12	-	-	-	-	-11	1

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Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2021-22

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Adult Mental Health & Community Safety							
Adult Mental Health & Community Safety	256	-	-	-	-	-	256
Subtotal Adult Mental Health & Community Safety	256	-	-	-	-	-	256
Public Health Directorate							
Public Health Strategic Management	-	-	-	-	-	-	-
Public Health Directorate Staffing and Running Costs	-24,096	47	-	-	125	128	-23,796
Test and Trace Support Grant	-	-	-	-	-	-	-
Enduring Transmission Grant	-	-	-	-	-	-	-
Contain Outbreak Management Fund	-	-	-	-	-	-	-
Community Testing Grant	-	-	-	-	-	-	-
Subtotal Public Health Directorate	-24,096	47	-	-	125	128	-23,796
PUBLIC HEALTH TOTAL	-	18	-	-	125	-143	-

Section 3 - E: Public Health

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

Ref	Title	Detailed Plans					Outline Plans					Description	Committee	
		2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000			
1	OPENING GROSS EXPENDITURE	30,095	31,846	31,895	31,945	31,996								
E/R.1.002	Changes to opening budgets made in 2021/22	1,906	-	-	-	-						- This line reflects permanent virements made in 2021-22 due to the Public Health grant and service income exceeding the budgeted amount for the year.	A&H	
1.999	REVISED OPENING GROSS EXPENDITURE	32,001	31,846	31,895	31,945	31,996								
2 E/R.2.001	INFLATION Inflation	48	49	50	51	52						Inflation for the public health budgets, mainly for staffing.	A&H	
2.999	Subtotal Inflation	48	49	50	51	52								
3	DEMOGRAPHY AND DEMAND													
3.999	Subtotal Demography and Demand	-	-	-	-	-								
4	PRESSURES													
4.999	Subtotal Pressures	-	-	-	-	-								
5 E/R.5.007	INVESTMENTS Health impact assessments	125	-	-	-	-						- Health impact assessment is a systematic approach to identifying differential health impacts of proposed and implemented policies, programmes, and projects within a democratic, equitable, sustainable and ethical framework. It identifies both positive and negative health impacts so that the positive health effects can be maximised, and the negative impacts minimised within an affected community	A&H	
5.999	Subtotal Investments	125	-	-	-	-								
6 E/R.6.034	SAVINGS A&H Reduction in demand led Public Health budgets	-328	-	-	-	-						- Public Health business planning for 2022-23 pulls together outstanding underspends across several service areas. These will have minimal disruption as they are demand led services which are already underspending. In addition, savings are available from contingency and holding funds where the funding is no longer required.	A&H	
6.999	Subtotal Savings	-328	-	-	-	-								
	TOTAL GROSS EXPENDITURE	31,846	31,895	31,945	31,996	32,048								

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Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

Ref	Title	Detailed Plans		Outline Plans			Description	Committee
		2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000		
7	FEES, CHARGES & RING-FENCED GRANTS							
E/R.7.001	Previous year's fees, charges, other income & ring-fenced grants	-30,095	-31,846	-5,287	-5,318	-5,350	Fees and charges expected to be received for services provided and Public Health ring-fenced grant from Government.	A&H
E/R.7.002	Changes to fees, charges & ring-fenced grants in 2021-22	-1,546	-	-	-	-	- Permanent changes to income from fees, charges & ring-fenced grants as a result of decisions made in 2021-22.	0
E/R.7.003	Fees, Charges and Other Income Inflation	-30	-30	-31	-32	-33	Inflation on external income.	A&H
	Changes to fees & charges							
E/R.7.200	Previous year's Public Health Grant increase	-360	-	-	-	-	- Due to late announcement of the Public Health Grant uplift, the 2021-26 business plan did not include a budget adjustment for it. This line corrects the starting point for 2022-23.	A&H
E/R.7.201	Change in Public Health Grant	-43	26,589	-	-	-	- The Public Health grant total for 2022-23 has not yet been announced. It is assumed that the Public Health Grant will fund inflation within the Public Health services but no further grant increase is assumed at this stage. Further, it is assumed that the Public Health ring-fence will remain in place for 2022-23 but be removed thereafter.	A&H
E/R.7.203	Public Health Funding to support Health related spend across the Council	228	-	-	-	-	- Includes increase in Memorandum of Understanding between Public Health and other parts of the Council for provision of Health focussed services.	A&H
	TOTAL NET EXPENDITURE	-	26,608	26,627	26,646	26,665		

