

Section 3 - E: Public Health

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

Budget Period: 2018-19 to 2022-23

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2018-19 £000	Fees, Charges & Ring-fenced Grants 2018-19 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000
	Children Health							
7,253	Children 0-5 PH Programme	7,015	-	7,015	7,015	7,015	7,015	7,015
1,707	Children 5-19 PH Programme - Non Prescribed	1,707	-	1,707	1,707	1,707	1,707	1,707
240	Children Mental Health	240	-	240	240	240	240	240
9,200	Subtotal Children Health	8,962	-	8,962	8,962	8,962	8,962	8,962
	Drugs & Alcohol							
5,780	Drug Misuse	5,742	-117	5,625	5,625	5,625	5,625	5,625
5,780	Subtotal Drugs & Alcohol	5,742	-117	5,625	5,625	5,625	5,625	5,625
	Sexual Health & Contraception							
3,975	SH STI testing & treatment - Prescribed	3,835	-	3,835	3,835	3,835	3,835	3,835
1,170	SH Contraception - Prescribed	1,170	-	1,170	1,170	1,170	1,170	1,170
152	SH Services Advice Prevn Promtn - Non-Prescribed	152	-	152	152	152	152	152
5,297	Subtotal Sexual Health & Contraception	5,157	-	5,157	5,157	5,157	5,157	5,157
	Behaviour Change / Preventing Long Term Conditions							
1,733	Integrated Lifestyle Services	1,649	-	1,649	1,649	1,649	1,649	1,649
281	Other Health Improvement	281	-	281	281	281	281	281
828	Smoking Cessation GP & Pharmacy	800	-	800	800	800	800	800
80	Falls Prevention	80	-	80	80	80	80	80
716	NHS Health Checks Prog - Prescribed	716	-	716	716	716	716	716
3,638	Subtotal Behaviour Change / Preventing Long Term Conditions	3,526	-	3,526	3,526	3,526	3,526	3,526
	General Prevention Activities							
56	General Prevention, Traveller Health	76	-20	56	56	56	56	56
56	Subtotal General Prevention Activities	76	-20	56	56	56	56	56
	Adult Mental Health & Community Safety							
263	Adult Mental Health & Community Safety	256	-	256	256	256	256	256
263	Subtotal Adult Mental Health & Community Safety	256	-	256	256	256	256	256

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	Public Health Directorate							
-23,153	Public Health - Admin & Salaries	2,453	-25,638	-23,185	2,160	2,160	2,160	2,160
-23,153	Subtotal Public Health Directorate	2,453	-25,638	-23,185	2,160	2,160	2,160	2,160
	Future Years							
	- Inflation	-	-	-	18	41	64	87
	- Savings	-	-	-	-	-	-	-
1,081	PUBLIC HEALTH TOTAL	26,172	-25,775	397	25,760	25,783	25,806	25,829

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.

	Children, Families and Adults Services			
	- Public Health expenditure delivered by CFA	331	-331	-
	- Subtotal Children, Families and Adults Services	331	-331	-
	Economy, Transport and Environment Services			
	- Public Health expenditure delivered by ETE	120	-120	-
	- Subtotal Economy, Transport and Environment Services	120	-120	-
	Corporate Services			
	- Public Health expenditure delivered by CS	234	-234	-
	- Subtotal Corporate Services	234	-234	-
	LGSS - Cambridge Office			
	- Overheads associated with Public Health function	220	-220	-
	- Subtotal LGSS - Cambridge Office	220	-220	-
	- PUBLIC HEALTH MANAGED IN OTHER SERVICE AREAS TOTAL	905	-905	-
-431	Less Fees & Charges / Contributions	-430	430	-
650	EXPENDITURE FUNDED BY PUBLIC HEALTH GRANT TOTAL	26,647	-26,250	397