

## Section 3 - D: Public Health

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

Budget Period: 2023-24 to 2027-28

Net Revised Opening Budget 2022-23 £000	Policy Line	Gross Budget 2023-24 £000	Fees, Charges & Ring-fenced Grants 2023-24 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000	Net Budget 2027-28 £000
	<b>Children Health</b>							
7,621	Children 0-5 PH Programme	10,875	-3,254	7,621	7,621	7,621	7,621	7,621
1,705	Children 5-19 PH Programme - Non Prescribed	2,468	-763	1,705	1,705	1,705	1,705	1,705
341	Children Mental Health	341	-	341	341	341	341	341
<b>9,667</b>	<b>Subtotal Children Health</b>	<b>13,684</b>	<b>-4,017</b>	<b>9,667</b>	<b>9,667</b>	<b>9,667</b>	<b>9,667</b>	<b>9,667</b>
	<b>Drugs &amp; Alcohol</b>							
5,393	Drug & Alcohol Misuse	5,680	-297	5,383	5,383	5,383	5,383	5,383
<b>5,393</b>	<b>Subtotal Drugs &amp; Alcohol</b>	<b>5,680</b>	<b>-297</b>	<b>5,383</b>	<b>5,383</b>	<b>5,383</b>	<b>5,383</b>	<b>5,383</b>
	<b>Sexual Health &amp; Contraception</b>							
3,677	SH STI testing & treatment - Prescribed	5,347	-1,671	3,676	3,676	3,676	3,676	3,676
1,096	SH Contraception - Prescribed	1,086	-	1,086	1,086	1,086	1,086	1,086
367	SH Services Advice Prevention/Promotion - Non-Prescribed	397	-30	367	367	367	367	367
<b>5,140</b>	<b>Subtotal Sexual Health &amp; Contraception</b>	<b>6,830</b>	<b>-1,701</b>	<b>5,129</b>	<b>5,129</b>	<b>5,129</b>	<b>5,129</b>	<b>5,129</b>
	<b>Behaviour Change / Preventing Long Term Conditions</b>							
2,372	Integrated Lifestyle Services	2,995	-793	2,202	2,202	2,202	2,202	2,202
411	Other Health Improvement	470	-69	401	401	401	401	401
666	Smoking Cessation GP & Pharmacy	666	-	666	666	666	666	666
704	NHS Health Checks Programme - Prescribed	704	-	704	704	704	704	704
<b>4,153</b>	<b>Subtotal Behaviour Change / Preventing Long Term Conditions</b>	<b>4,835</b>	<b>-862</b>	<b>3,973</b>	<b>3,973</b>	<b>3,973</b>	<b>3,973</b>	<b>3,973</b>
	<b>Falls Prevention</b>							
87	Falls Prevention	87	-	87	87	87	87	87
<b>87</b>	<b>Subtotal Falls Prevention</b>	<b>87</b>	<b>-</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>
	<b>General Prevention Activities</b>							
1	General Prevention, Traveller Health	1	-	1	1	1	1	1
<b>1</b>	<b>Subtotal General Prevention Activities</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

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Budget Period: 2023-24 to 2027-28

Net Revised Opening Budget 2022-23 £000	Policy Line	Gross Budget 2023-24 £000	Fees, Charges & Ring-fenced Grants 2023-24 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000	Net Budget 2027-28 £000
257	<b>Adult Mental Health &amp; Community Safety</b>	257	-	257	257	257	257	257
257	Adult Mental Health & Community Safety	257	-	257	257	257	257	257
257	<b>Subtotal Adult Mental Health &amp; Community Safety</b>	257	-	257	257	257	257	257
0	<b>Public Health Directorate</b>	-	-	-	-	-	-	-
-24698	Public Health Strategic Management	-	-	-	-	-	-	-
-24698	Public Health Directorate Staffing and Running Costs	3,114	-27,611	-24,497	-24,497	-24,497	-24,497	-24,497
0	Enduring Transmission Grant	-	-	-	-	-	-	-
0	Contain Outbreak Management Fund	-	-	-	-	-	-	-
0	Community Testing Grant	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-
0		-	-	-	-	-	-	-
-24698	<b>Subtotal Public Health Directorate</b>	3,114	-27,611	-24,497	-24,497	-24,497	-24,497	-24,497
	<b>Future Years</b>							
	Inflation	-	-	-	-	-	-	-
		-	-	-	-	-	-	-
-	<b>PUBLIC HEALTH TOTAL</b>	34,488	-34,488	-	-	-	-	-

## Section 3 - D: Public Health

### Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2023-24

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Children Health</b>							
Children 0-5 PH Programme	7,621	-	-	-	-	-	7,621
Children 5-19 PH Programme - Non Prescribed	1,705	-	-	-	-	-	1,705
Children Mental Health	341	-	-	-	-	-	341
<b>Subtotal Children Health</b>	<b>9,667</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,667</b>
<b>Drugs &amp; Alcohol</b>							
Drug & Alcohol Misuse	5,393	-	-	-	-	-10	5,383
<b>Subtotal Drugs &amp; Alcohol</b>	<b>5,393</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-10</b>	<b>5,383</b>
<b>Sexual Health &amp; Contraception</b>							
SH STI testing & treatment - Prescribed	3,677	-	-	-	-	-1	3,676
SH Contraception - Prescribed	1,096	-	-	-	-	-10	1,086
SH Services Advice Prevention/Promotion - Non-Prescribed	367	-	-	-	-	-	367
<b>Subtotal Sexual Health &amp; Contraception</b>	<b>5,140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-11</b>	<b>5,129</b>
<b>Behaviour Change / Preventing Long Term Conditions</b>							
Integrated Lifestyle Services	2,372	-	-	-	-	-170	2,202
Other Health Improvement	411	-	-	-	-	-10	401
Smoking Cessation GP & Pharmacy	666	-	-	-	-	-	666
NHS Health Checks Programme - Prescribed	704	-	-	-	-	-	704
<b>Subtotal Behaviour Change / Preventing Long Term Conditions</b>	<b>4,153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-180</b>	<b>3,973</b>
<b>Falls Prevention</b>							
Falls Prevention	87	-	-	-	-	-	87
<b>Subtotal Falls Prevention</b>	<b>87</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87</b>
<b>General Prevention Activities</b>							
General Prevention, Traveller Health	1	-	-	-	-	-	1
<b>Subtotal General Prevention Activities</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>
<b>Adult Mental Health &amp; Community Safety</b>							
Adult Mental Health & Community Safety	257	-	-	-	-	-	257
<b>Subtotal Adult Mental Health &amp; Community Safety</b>	<b>257</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>257</b>

### Section 3 - D: Public Health

**Table 2: Revenue - Net Budget Changes by Operational Division**

**Budget Period: 2023-24**

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Public Health Directorate</b>							
Public Health Strategic Management	-	-	-	-	-	-	
Public Health Directorate Staffing and Running Costs	-24,698	-	-	-	-	201	-24,497
Test and Trace Support Grant	-	-	-	-	-	-	
Enduring Transmission Grant	-	-	-	-	-	-	
Contain Outbreak Management Fund	-	-	-	-	-	-	
Community Testing Grant	-	-	-	-	-	-	
	-	-	-	-	-	-	
<b>Subtotal Public Health Directorate</b>	<b>-24,698</b>	-	-	-	-	<b>201</b>	<b>-24,497</b>
Public Health Ring-fenced Grant and Fees & Charges				-			
<b>PUBLIC HEALTH TOTAL</b>	-	-	-	-	-	-	

## Section 3 - E: Public Health

**Table 3: Revenue - Overview**  
**Budget Period: 2023-24 to 2027-28**

Detailed Plans	Outline Plans
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Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
<b>1</b>	<b>OPENING GROSS EXPENDITURE</b>	<b>31,843</b>	<b>34,488</b>	<b>34,458</b>	<b>34,458</b>	<b>34,458</b>		
E/R.1.001	Base Adjustments	1,396	-	-	-	-	- Adjustment for an increase in the Public Health Grant announced in Feb 2022.	0
E/R.1.002	Public Health Grant - Base Adjustment	775	-	-	-	-	- Base adjustment for Public Health grant increase for 2022/23 announced subsequent to the publication of the 2022-2027 Business Plan	A&H
E/R.1.002	Permanent Virements	755	-	-	-	-	- Increase in expenditure budgets (compared to published 2022-27 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2022-27.	A&H
<b>1.999</b>	<b>REVISED OPENING GROSS EXPENDITURE</b>	<b>34,769</b>	<b>34,488</b>	<b>34,458</b>	<b>34,458</b>	<b>34,458</b>		
<b>2</b>	<b>INFLATION</b>							
<b>2.999</b>	<b>Subtotal Inflation</b>	-	-	-	-	-		
<b>3</b>	<b>DEMOGRAPHY AND DEMAND</b>							
<b>3.999</b>	<b>Subtotal Demography and Demand</b>	-	-	-	-	-		
<b>4</b>	<b>PRESSURES</b>							
<b>4.999</b>	<b>Subtotal Pressures</b>	-	-	-	-	-		
<b>5</b>	<b>INVESTMENTS</b>							
<b>5.999</b>	<b>Subtotal Investments</b>	-	-	-	-	-		
<b>6</b>	<b>SAVINGS A&amp;H</b>							
E/R.6.034	Public Health savings	-201	-30	-	-	-	- Public Health business planning for 2023-24 pulls together outstanding underspends and options for savings across several service areas. These will have minimal disruption as they are largely from services which are already underspending as a result of savings already made.	A&H
E/R.6.036	Vacancy factor for Public Health staffing	-80	-	-	-	-	- As with other areas of the Council there are normally some vacant posts within the Public Health Directorate as a result of staff turnover and whilst recruitment processes are underway. This creates a small underspend in staffing budgets on an annual basis.	A&H
<b>6.999</b>	<b>Subtotal Savings</b>	<b>-281</b>	<b>-30</b>	-	-	-		

## Section 3 - E: Public Health

**Table 3: Revenue - Overview**  
**Budget Period: 2023-24 to 2027-28**

		Detailed Plans	Outline Plans					
Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
	<b>TOTAL GROSS EXPENDITURE</b>	34,488	34,458	34,458	34,458	34,458		
<b>7</b>	<b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>							
E/R.7.001	Previous year's fees, charges, other income & ring-fenced grants	-31,798	-34,488	-34,458	-7,423	-7,423	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 (previous year)	-2,196	-	-	-	-	Permanent changes to income from fees, charges & ring-fenced grants as a result of decisions made in 2022-23.	A&H
	<b>Changes to fees &amp; charges</b>							
E/R.7.200	Previous year's Public Health Grant increase	-775	-	-	-	-	Due to late announcement of the Public Health Grant uplift, the 2022-27 business plan did not include a budget adjustment for it. This line corrects the starting point for 2023-24.	A&H
E/R.7.201	Change in spend funded by Public Health Grant	-	-	27,035	-	-	The Public Health grant total for 2023-24 has not yet been announced but it is assumed that the Public Health Grant will fully fund inflation within the Public Health services. Further, it is assumed that the Public Health grant ring-fence will remain in place until 2024-25 but be removed thereafter.	A&H
E/R.7.203	Public Health Funding to support Health related spend across the Council	281	30	-	-	-	Increase in Memorandum of Understanding between Public Health and other parts of the Council for provision of Health focused services.	A&H
<b>7.999</b>	<b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>	<b>-34,488</b>	<b>-34,458</b>	<b>-7,423</b>	<b>-7,423</b>	<b>-7,423</b>		
	<b>TOTAL NET EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>27,035</b>	<b>27,035</b>	<b>27,035</b>		
<b>FUNDING SOURCES</b>								
<b>8</b>	<b>FUNDING OF GROSS EXPENDITURE</b>							
E/R.8.001	Budget Allocation	-	-	-26,990	-26,990	-26,990	Net spend funded from general grants, business rates and Council Tax or reserves.	A&H
E/R.8.101	Public Health Grant	-27,020	-26,990	-	-	-	Direct expenditure funded from Public Health grant. As the ring-fence is assumed to be removed in 2025-26, the grant will be treated corporately and replaced with budget allocation for Public Health services.	A&H
E/R.8.102	Fees, Charges and Other Income	-7,468	-7,468	-7,468	-7,468	-7,468	Income generation (various sources).	A&H
<b>8.999</b>	<b>TOTAL FUNDING OF GROSS EXPENDITURE</b>	<b>-34,488</b>	<b>-34,458</b>	<b>-34,458</b>	<b>-34,458</b>	<b>-34,458</b>		