

Section 3 - E: Public Health

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2018-19

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	7,253	-	-	-	-	-238	7,015
Children 5-19 PH Programme - Non Prescribed	1,707	-	-	-	-	-	1,707
Children Mental Health	240	-	-	-	-	-	240
Subtotal Children Health	9,200	-	-	-	-	-238	8,962
Drugs & Alcohol							
Drug Misuse	5,780	-1	-	-	-	-154	5,625
Subtotal Drugs & Alcohol	5,780	-1	-	-	-	-154	5,625
Sexual Health & Contraception							
SH STI testing & treatment - Prescribed	3,975	-	-	-	-	-140	3,835
SH Contraception - Prescribed	1,170	-	-	-	-	-	1,170
SH Services Advice Prevn Promtn - Non-Prescribed	152	-	-	-	-	-	152
Subtotal Sexual Health & Contraception	5,297	-	-	-	-	-140	5,157
Behaviour Change / Preventing Long Term Conditions							
Integrated Lifestyle Services	1,733	-	-	-	-	-84	1,649
Other Health Improvement	281	-	-	-	-	-	281
Smoking Cessation GP & Pharmacy	828	-	-	-	-	-28	800
Falls Prevention	80	-	-	-	-	-	80
NHS Health Checks Prog - Prescribed	716	-	-	-	-	-	716
Subtotal Behaviour Change / Preventing Long Term Conditions	3,638	-	-	-	-	-112	3,526
General Prevention Activities							
General Prevention, Traveller Health	56	-	-	-	-	-	56
Subtotal General Prevention Activities	56	-	-	-	-	-	56
Adult Mental Health & Community Safety							
Adult Mental Health & Community Safety	263	-	-	-	-	-7	256
Subtotal Adult Mental Health & Community Safety	263	-	-	-	-	-7	256

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Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Public Health Directorate							
Public Health - Admin & Salaries	-23,153	17	-	-	-	-49	-23,185
Subtotal Public Health Directorate	-23,153	17	-	-	-	-49	-23,185
Public Health Ring-fenced Grant and Fees & Charges				-			-
PUBLIC HEALTH TOTAL	1,081	16	-	-	-	-700	397

Note: There is an option to fund the saving of £238k on Children Health in 2018/19 from Public Health reserves. If this option is taken then Tables 1,2 and 3 will be amended before GPC to remove this saving.

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.