

## Section 3 - E: Public Health

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

Budget Period: 2020-21 to 2024-25

Net Revised Opening Budget 2019-20 £000	Policy Line	Gross Budget 2020-21 £000	Fees, Charges & Ring-fenced Grants 2020-21 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000
	<b>Children Health</b>							
6,907	Children 0-5 PH Programme	6,907	-	6,907	6,907	6,907	6,907	6,907
1,622	Children 5-19 PH Programme - Non Prescribed	1,622	-	1,622	1,622	1,622	1,622	1,622
270	Children Mental Health	271	-	271	271	271	271	271
<b>8,799</b>	<b>Subtotal Children Health</b>	<b>8,800</b>	<b>-</b>	<b>8,800</b>	<b>8,800</b>	<b>8,800</b>	<b>8,800</b>	<b>8,800</b>
	<b>Drugs &amp; Alcohol</b>							
5,463	Drug & Alcohol Misuse	5,469	-134	5,335	5,272	5,272	5,272	5,272
<b>5,463</b>	<b>Subtotal Drugs &amp; Alcohol</b>	<b>5,469</b>	<b>-134</b>	<b>5,335</b>	<b>5,272</b>	<b>5,272</b>	<b>5,272</b>	<b>5,272</b>
	<b>Sexual Health &amp; Contraception</b>							
3,829	SH STI testing & treatment - Prescribed	3,764	-	3,764	3,764	3,764	3,764	3,764
1,116	SH Contraception - Prescribed	1,116	-	1,116	1,116	1,116	1,116	1,116
152	SH Services Advice Prevn Promtn - Non-Prescribed	152	-	152	152	152	152	152
<b>5,097</b>	<b>Subtotal Sexual Health &amp; Contraception</b>	<b>5,032</b>	<b>-</b>	<b>5,032</b>	<b>5,032</b>	<b>5,032</b>	<b>5,032</b>	<b>5,032</b>
	<b>Behaviour Change / Preventing Long Term Conditions</b>							
1,984	Integrated Lifestyle Services	1,934	-	1,934	1,934	1,934	1,934	1,934
408	Other Health Improvement	518	-110	408	408	408	408	408
703	Smoking Cessation GP & Pharmacy	703	-	703	703	703	703	703
625	NHS Health Checks Prog - Prescribed	625	-	625	625	625	625	625
<b>3,720</b>	<b>Subtotal Behaviour Change / Preventing Long Term Conditions</b>	<b>3,780</b>	<b>-110</b>	<b>3,670</b>	<b>3,670</b>	<b>3,670</b>	<b>3,670</b>	<b>3,670</b>
	<b>Falls Prevention</b>							
80	Falls Prevention	80	-	80	80	80	80	80
<b>80</b>	<b>Subtotal Falls Prevention</b>	<b>80</b>	<b>-</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>
	<b>General Prevention Activities</b>							
13	General Prevention, Traveller Health	13	-	13	13	13	13	13
<b>13</b>	<b>Subtotal General Prevention Activities</b>	<b>13</b>	<b>-</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
	<b>Adult Mental Health &amp; Community Safety</b>							
256	Adult Mental Health & Community Safety	256	-	256	256	256	256	256
<b>256</b>	<b>Subtotal Adult Mental Health &amp; Community Safety</b>	<b>256</b>	<b>-</b>	<b>256</b>	<b>256</b>	<b>256</b>	<b>256</b>	<b>256</b>

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

Budget Period: 2020-21 to 2024-25

Net Revised Opening Budget 2019-20 £000	Policy Line	Gross Budget 2020-21 £000	Fees, Charges & Ring-fenced Grants 2020-21 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000
2,008	<b>Public Health Directorate</b> Public Health - Admin & Salaries	2,236	-185	2,051	2,051	2,051	2,051	2,051
<b>2,008</b>	<b>Subtotal Public Health Directorate</b>	<b>2,236</b>	<b>-185</b>	<b>2,051</b>	<b>2,051</b>	<b>2,051</b>	<b>2,051</b>	<b>2,051</b>
	Public Health Grant Future years' inflation		-25,237	-25,237	- 43	- 64	- 85	- 106
<b>25,436</b>	<b>PUBLIC HEALTH TOTAL</b>	<b>25,666</b>	<b>-25,666</b>	<b>-</b>	<b>25,217</b>	<b>25,238</b>	<b>25,259</b>	<b>25,280</b>

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.

<b>People &amp; Communities Services</b> Public Health expenditure delivered by P&C	293	-293	-
<b>Subtotal Children, Families and Adults Services</b>	<b>293</b>	<b>-293</b>	<b>-</b>
<b>Place &amp; Economy Services</b> Public Health expenditure delivered by P&E	120	-120	-
<b>Subtotal Economy, Transport and Environment Services</b>	<b>120</b>	<b>-120</b>	<b>-</b>
<b>Corporate Services</b> Public Health expenditure delivered by CS	201	-201	-
<b>Subtotal Corporate Services</b>	<b>201</b>	<b>-201</b>	<b>-</b>
<b>LGSS - Cambridge Office</b> Overheads associated with Public Health function	220	-220	-
<b>Subtotal LGSS - Cambridge Office</b>	<b>220</b>	<b>-220</b>	<b>-</b>
<b>PUBLIC HEALTH MANAGED IN OTHER SERVICE AREAS TOTAL</b>	<b>834</b>	<b>-834</b>	<b>-</b>
Less Fees & Charges / Contributions	-429	429	-
<b>EXPENDITURE FUNDED BY PUBLIC HEALTH GRANT TOTAL</b>	<b>26,071</b>	<b>-26,071</b>	<b>-</b>

## Section 3 - E: Public Health

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

Budget Period: 2020-21

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	6,907	-	-	-	-	-	6,907
Children 5-19 PH Programme - Non Prescribed	1,622	-	-	-	-	-	1,622
Children Mental Health	270	-	-	-	-	-	271
<b>Subtotal Children Health</b>	<b>8,799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,800</b>
<b>Drugs &amp; Alcohol</b>							
Drug & Alcohol Misuse	5,463	-1	-	-	-	-127	5,335
<b>Subtotal Drugs &amp; Alcohol</b>	<b>5,463</b>	<b>-1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-127</b>	<b>5,335</b>
<b>Sexual Health &amp; Contraception</b>							
SH STI testing & treatment - Prescribed	3,829	-	-	-	-	-65	3,764
SH Contraception - Prescribed	1,116	-	-	-	-	-	1,116
SH Services Advice Prevn Promtn - Non-Prescribed	152	-	-	-	-	-	152
<b>Subtotal Sexual Health &amp; Contraception</b>	<b>5,097</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-65</b>	<b>5,032</b>
<b>Behaviour Change / Preventing Long Term Conditions</b>							
Integrated Lifestyle Services	1,984	-	-	-	-	-50	1,934
Other Health Improvement	408	-	-	-	-	-	408
Smoking Cessation GP & Pharmacy	703	-	-	-	-	-	703
NHS Health Checks Prog - Prescribed	625	-	-	-	-	-	625
<b>Subtotal Behaviour Change / Preventing Long Term Conditions</b>	<b>3,720</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-50</b>	<b>3,670</b>
<b>Falls Prevention</b>							
Falls Prevention	80	-	-	-	-	-	80
<b>Subtotal Falls Prevention</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80</b>
<b>General Prevention Activities</b>							
General Prevention, Traveller Health	13	-	-	-	-	-	13
<b>Subtotal General Prevention Activities</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13</b>
<b>Adult Mental Health &amp; Community Safety</b>							
Adult Mental Health & Community Safety	256	-	-	-	-	-	256
<b>Subtotal Adult Mental Health &amp; Community Safety</b>	<b>256</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>256</b>

## Section 3 - E: Public Health

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

Budget Period: 2020-21

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 - Admin & Salaries	2,008	44	-	-	-	-	2,051
<b>Subtotal Public Health Directorate</b>	<b>2,008</b>	<b>44</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,051</b>
Public Health Grant	-25,237			-			-25,237
<b>PUBLIC HEALTH TOTAL</b>	<b>199</b>	<b>43</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-242</b>	<b>-</b>

## 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>25,666</b>	<b>25,648</b>	<b>25,671</b>	<b>25,694</b>		
E/R.1.001	Base Adjustments	51	-	-	-	-	- Adjustment for permanent changes to base budget from decisions made in 2019-20.	Health
E/R.1.002	Assumed new Public Health burdens	320	-	-	-	-	- It is assumed that the expected increase in Public Health grant will come with a number of new burdens that will need to be paid by the council	Health
<b>1.999</b>	<b>REVISED OPENING GROSS EXPENDITURE</b>	<b>25,863</b>	<b>25,666</b>	<b>25,648</b>	<b>25,671</b>	<b>25,694</b>		
<b>2</b>	<b>INFLATION</b>							
E/R.2.001	Inflation	45	45	23	23	23	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>45</b>	<b>45</b>	<b>23</b>	<b>23</b>	<b>23</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>	<b>SAVINGS</b>							
E/R.6.033	Health 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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**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
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
<b>6.999</b>	<b>Subtotal Savings</b>	<b>-242</b>	<b>-63</b>	<b>-</b>	<b>-</b>	<b>-</b>		
	<b>TOTAL GROSS EXPENDITURE</b>	<b>25,666</b>	<b>25,648</b>	<b>25,671</b>	<b>25,694</b>	<b>25,717</b>		
<b>7</b>	<b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>							
E/R.7.001	Previous year's fees, charges & ring-fenced grants	-25,102	-25,666	-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
E/R.7.201	<b>Changes to fees &amp; charges</b> Change in Public Health Grant	-511	25,327	-	-	-	- It is assumed following recent announcements that the Public Health Grant will increase by 2% in 2020/21, and that the ring-fence will be removed in 2021/22	Health
<b>7.999</b>	<b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>	<b>-25,666</b>	<b>-341</b>	<b>-433</b>	<b>-435</b>	<b>-437</b>		
	<b>TOTAL NET EXPENDITURE</b>	<b>-</b>	<b>25,307</b>	<b>25,238</b>	<b>25,259</b>	<b>25,280</b>		
<b>FUNDING SOURCES</b>								
<b>8</b>	<b>FUNDING OF GROSS EXPENDITURE</b>							
E/R.8.001	Budget Allocation	-	-25,217	-25,238	-25,259	-25,280	Net spend funded from general grants, business rates and Council Tax.	Health
E/R.8.101	Public Health Grant	-25,237	-	-	-	-	Direct expenditure funded from Public Health grant. As the ring-fence is assumed to be removed in 2021/22, the grant will be treated corporately and replaced with budget allocation for Public Health services	Health
E/R.8.102	Fees & Charges	-429	-431	-433	-435	-437	Income generation (various sources).	Health
<b>8.999</b>	<b>TOTAL FUNDING OF GROSS EXPENDITURE</b>	<b>-25,666</b>	<b>-25,648</b>	<b>-25,671</b>	<b>-25,694</b>	<b>-25,717</b>		