

# Appendix 1

## Section 3 - E: Public Health

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

Budget Period: 2021-22 to 2025-26

Net Revised Opening Budget 2020-21 £000	Policy Line	Gross Budget 2021-22 £000	Fees, Charges & Ring-fenced Grants 2021-22 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000
6,929	<b>Children Health</b>							
1,627	Children 0-5 PH Programme	9,995	-3,066	6,929	6,929	6,929	6,929	6,929
271	Children 5-19 PH Programme - Non Prescribed	1,627	-	1,627	1,627	1,627	1,627	1,627
	Children Mental Health	341	-	341	341	341	341	341
<b>8,827</b>	<b>Subtotal Children Health</b>	<b>11,963</b>	<b>-3,066</b>	<b>8,897</b>	<b>8,897</b>	<b>8,897</b>	<b>8,897</b>	<b>8,897</b>
	<b>Drugs &amp; Alcohol</b>							
5,355	Drug & Alcohol Misuse	5,579	-287	5,292	5,292	5,292	5,292	5,292
<b>5,355</b>	<b>Subtotal Drugs &amp; Alcohol</b>	<b>5,579</b>	<b>-287</b>	<b>5,292</b>	<b>5,292</b>	<b>5,292</b>	<b>5,292</b>	<b>5,292</b>
	<b>Sexual Health &amp; Contraception</b>							
3,818	SH STI testing & treatment - Prescribed	3,818	-	3,818	3,818	3,818	3,818	3,818
1,096	SH Contraception - Prescribed	1,096	-	1,096	1,096	1,096	1,096	1,096
146	SH Services Advice Prevention/Promotion - Non-Prescribed	146	-	146	146	146	146	146
<b>5,060</b>	<b>Subtotal Sexual Health &amp; Contraception</b>	<b>5,060</b>	<b>-</b>	<b>5,060</b>	<b>5,060</b>	<b>5,060</b>	<b>5,060</b>	<b>5,060</b>
	<b>Behaviour Change / Preventing Long Term Conditions</b>							
2,032	Integrated Lifestyle Services	1,978	54	2,032	2,032	2,032	2,032	2,032
397	Other Health Improvement	605	-178	427	427	427	427	427
683	Smoking Cessation GP & Pharmacy	683	-	683	683	683	683	683
625	NHS Health Checks Programme - Prescribed	625	-	625	625	625	625	625
<b>3,737</b>	<b>Subtotal Behaviour Change / Preventing Long Term Conditions</b>	<b>3,891</b>	<b>-124</b>	<b>3,767</b>	<b>3,767</b>	<b>3,767</b>	<b>3,767</b>	<b>3,767</b>
	<b>Falls Prevention</b>							
82	Falls Prevention	82	-	82	82	82	82	82
<b>82</b>	<b>Subtotal Falls Prevention</b>	<b>82</b>	<b>-</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</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>
	<b>Public Health Directorate</b>							
1,731	Public Health - Admin & Salaries	2,282	-205	2,077	2,077	2,077	2,077	2,077
425	Public Health Strategic Management	970	-	970	970	970	970	970
<b>2,156</b>	<b>Subtotal Public Health Directorate</b>	<b>3,252</b>	<b>-205</b>	<b>3,047</b>	<b>3,047</b>	<b>3,047</b>	<b>3,047</b>	<b>3,047</b>
-25,485	Public Health Ring-fenced Grant	-	-26,414	-26,414	-	-	-	-
	<b>Future Years</b>							
-	- Inflation	-	-	-	34	68	102	136
-	- Savings	-	-	-	-	-	-	-
<b>-</b>	<b>PUBLIC HEALTH TOTAL</b>	<b>30,096</b>	<b>-30,096</b>	<b>-</b>	<b>26,448</b>	<b>26,482</b>	<b>26,516</b>	<b>26,550</b>

### Section 3 - E: Public Health

**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
<b>Children Health</b>							
Children 0-5 PH Programme	6,929	-	-	-	-	-	6,929
Children 5-19 PH Programme - Non Prescribed	1,627	-	-	-	-	-	1,627
Children Mental Health	271	-	-	-	70	-	341
<b>Subtotal Children Health</b>	<b>8,827</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70</b>	<b>-</b>	<b>8,897</b>
<b>Drugs &amp; Alcohol</b>							
Drug & Alcohol Misuse	5,355	-	-	-	-	-63	5,292
<b>Subtotal Drugs &amp; Alcohol</b>	<b>5,355</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-63</b>	<b>5,292</b>
<b>Sexual Health &amp; Contraception</b>							
SH STI testing & treatment - Prescribed	3,818	-	-	-	-	-	3,818
SH Contraception - Prescribed	1,096	-	-	-	-	-	1,096
SH Services Advice Prevention/Promotion - Non-Prescribed	146	-	-	-	-	-	146
<b>Subtotal Sexual Health &amp; Contraception</b>	<b>5,060</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,060</b>
<b>Behaviour Change / Preventing Long Term Conditions</b>							
Integrated Lifestyle Services	2,032	-	-	-	-	-	2,032
Other Health Improvement	397	-	-	-	30	-	427
Smoking Cessation GP & Pharmacy	683	-	-	-	-	-	683
NHS Health Checks Programme - Prescribed	625	-	-	-	-	-	625
<b>Subtotal Behaviour Change / Preventing Long Term Conditions</b>	<b>3,737</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>3,767</b>
<b>Falls Prevention</b>							
Falls Prevention	82	-	-	-	-	-	82
<b>Subtotal Falls Prevention</b>	<b>82</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>82</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>
<b>Public Health Directorate</b>							
Public Health - Admin & Salaries	1,731	47	-	-	300	-	2,078
Public Health Strategic Management	425	-	-	-	528	16	969
<b>Subtotal Public Health Directorate</b>	<b>2,156</b>	<b>47</b>	<b>-</b>	<b>-</b>	<b>828</b>	<b>16</b>	<b>3,047</b>
Public Health Ring-fenced Grant	-25,486					-928	-26,414
<b>PUBLIC HEALTH TOTAL</b>	<b>-</b>	<b>47</b>	<b>-</b>	<b>-</b>	<b>928</b>	<b>-975</b>	<b>-</b>



## Section 3 - E: Public Health

**Table 3: Revenue - Overview**  
Budget Period: 2021-22 to 2025-26

Ref	Title	Detailed Plans					Description
		2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	
<b>5</b>	<b>INVESTMENTS</b>						
E/R.5.001	Healthy Weight Strategy	400	-	-	-	-	- Estimated investment required for implementation of healthy weight strategy
E/R.5.002	Public Health Staffing	300	-	-	-	-	- During the response to Covid a number of additional posts have been created, or existing posts expanded, funded through reserves or grants. It would be beneficial to have this additional capacity on a permanent basis.
E/R.5.004	Child and Adolescent Mental Health	70	-	-	-	-	- A targetted investment to bolster CAMH provision
E/R.5.005	Healthy Fenland	30	-	-	-	-	- A further investment into Healthy Fenland provision
E/R.50.3	Public Health provider sustainability	128	-	-	-	-	- This is an estimated provision for some targeted uplifts to contracts where it is demonstrated that it would be beneficial for sustainability of delivery.
<b>5.999</b>	<b>Subtotal Investments</b>	<b>928</b>	-	-	-	-	
<b>6</b>	<b>SAVINGS</b>						
E/R.6.033	Health Drug & Alcohol service - funding reduction built in to new service contract	-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.
<b>6.999</b>	<b>Subtotal Savings</b>	<b>-63</b>	-	-	-	-	
	<b>TOTAL GROSS EXPENDITURE</b>	<b>30,095</b>	<b>30,138</b>	<b>30,180</b>	<b>30,222</b>	<b>30,264</b>	

## Section 3 - E: Public Health

**Table 3: Revenue - Overview**  
Budget Period: 2021-22 to 2025-26

Ref	Title	Outline Plans					Description
		Detailed Plans	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	
<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	-25,666	-30,095	-3,690	-3,698	-3,706	Fees and charges expected to be received for services provided and Public Health ring-fenced grant from Government.
E/R.7.002	Changes to income budgets made in 2020/21	-2,924	-	-	-	-	- Along with E/R.1.002 above, this line reflects changes made to income budgets in 2020/21, mainly to reflect new shared contracts with Peterborough City Council where CCC is the lead commissioner
E/R.7.003	Fees, Charges and Other Income Inflation	-8	-9	-8	-8	-8	-8 Inflation on external income.
	<b>Changes to fees &amp; charges</b>						
E/R.7.200	Previous year's Public Health Grant increase	-1,497	-	-	-	-	- Due to late announcement of the Public Health Grant uplift, the 2020-25 business plan did not include a budget adjustment for it. This line corrects the starting point for 2021/22.
E/R.7.201	Change in Public Health Grant	-	26,414	-	-	-	- It is assumed that the Public Health Grant will remain at its 2020/21 level, and that the ring-fence will be removed in 2022/23.
<b>7.999</b>	<b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>	<b>-30,095</b>	<b>-3,690</b>	<b>-3,698</b>	<b>-3,706</b>	<b>-3,714</b>	
	<b>TOTAL NET EXPENDITURE</b>	<b>-</b>	<b>26,448</b>	<b>26,482</b>	<b>26,516</b>	<b>26,550</b>	

FUNDING SOURCES							
<b>8</b>	<b>FUNDING OF GROSS EXPENDITURE</b>						
E/R.8.001	Budget Allocation	-	-26,448	-26,482	-26,516	-26,550	Net spend funded from general grants, business rates and Council Tax.
E/R.8.101	Public Health Grant	-26,414	-	-	-	-	Direct expenditure funded from Public Health grant. As the ring-fence is assumed to be removed in 2022/23, the grant will be treated corporately and replaced with budget allocation for Public Health services
E/R.8.102	Fees, Charges and Other Income	-3,681	-3,690	-3,698	-3,706	-3,714	Income generation (various sources).
<b>8.999</b>	<b>TOTAL FUNDING OF GROSS EXPENDITURE</b>	<b>-30,095</b>	<b>-30,138</b>	<b>-30,180</b>	<b>-30,222</b>	<b>-30,264</b>	