

## Section 4 - E: Public Health

October Committee

**Table 3: Revenue - Overview**  
Budget Period: 2018-19 to 2022-23

|                |               |
|----------------|---------------|
| Detailed Plans | Outline Plans |
|----------------|---------------|

| Ref   | Title  | 2018-19<br>£000    | 2019-20<br>£000 | 2020-21<br>£000 | 2021-22<br>£000 | 2022-23<br>£000 | Description  |
|---|--|--------------------|-----------------|-----------------|-----------------|-----------------|--|
| <b>1</b>  | <b>OPENING GROSS EXPENDITURE</b>   | <b>20,560</b>      | <b>19,876</b>   | <b>19,895</b>   | <b>19,919</b>   | <b>19,943</b>   |  |
| <b>1.999</b>                                    | <b>REVISED OPENING GROSS EXPENDITURE</b>   | <b>20,560</b>      | <b>19,876</b>   | <b>19,895</b>   | <b>19,919</b>   | <b>19,943</b>   |  |
| <b>2</b><br>E/R.2.001                           | <b>INFLATION</b><br>Inflation  | 16                 | 19              | 24              | 24              | 24              | 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%.   |
| <b>2.999</b>                                    | <b>Subtotal Inflation</b>  | <b>16</b>          | <b>19</b>       | <b>24</b>       | <b>24</b>       | <b>24</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><br>E/R.6.032<br>E/R.6.033<br>E/R.6.034 | <b>SAVINGS</b><br><b>Health</b><br>Miscellaneous Public Health Efficiencies<br>Recommissioning Drug & Alcohol Treatment Services<br>Sexual Health Services - Changes to Delivery Model | -7<br>-154<br>-140 | -<br>-<br>-     | -<br>-<br>-     | -<br>-<br>-     | -<br>-<br>-     | - Reduction in public mental health budget of £7k, resulting from removal of non-recurrent set up costs spent in 2017/18 for the adult 'Keep Your Head' website and the post suicide bereavement service. This saving will not result in any reductions to services.<br>- Savings will be secured through the re-commissioning of the Cambridgeshire Adult Drug and Alcohol Treatment Services, which will enable transformational changes. The Drug and Alcohol Treatment Services are currently commissioned as separate services but from the same provider, and the integration of drug and alcohol services through a planned formal contractual arrangement will afford efficiency savings.<br>- There are proposals to transform aspects of the model of delivery for sexual health services, firstly through moving to online screening and postal samples for low risk patients who do not have symptoms of infection. Secondly through reviewing the 'hub and spoke' model for sexual health clinics, as many patients prefer to use the 'hubs' and there is low attendance at some 'spoke' clinics. Thirdly through providing oral contraception to low risk patients who are registered with a GP for one year only and then referring back to their GP. |

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|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|--|
| E/R.6.035    | Integrated behaviour change services - efficiencies                   | -84             | -               | -               | -               | -               | - It is proposed that these savings would be made within the commissioned Integrated Lifestyle and Behaviour Change Services, through efficiencies and transformation following the transfer of the CAMQUIT Stop Smoking Service to Everyone Health earlier this year, which would not affect front line services.   |
| E/R.6.036    | Children's 0-19 Services - School Nursing and Health Visiting         | -238            | -               | -               | -               | -               | - Savings are proposed for the Cambridgeshire Community Services Section 75 (contract) for Health Visiting and School Nursing - through a combination of modernisation and efficiency, including a reduction in management costs and a move to a more targeted offer. The use of technology will enable efficiency savings - for example online training for schools, introduction of a duty desk to manage and coordinate all referrals and a text messaging service for children and young people. The proposals also include some changes to delivery approaches and a reduction in school nursing services in low risk schools where there is little take up of services. A change to skill mix for some mandated checks for low risk families receiving the universal health visiting service is also proposed. Across the service resources will be targeted to areas of greatest need and delivery will be needs-led and evidenced based. The reduction in spend proposed of £238k is from a total annual contract value of £8,760k, which is a 2.7% reduction. |
| E/R.6.037    | Public Health Directorate - In house staff rationalisation            | -49             | -               | -               | -               | -               | - This will be achieved through rationalisation of posts within the directorate.   |
| E/R.6.038    | Unidentified Public Health Savings                                    | -28             | -               | -               | -               | -               | - Work is ongoing to identify a further £28k of savings from public health grant funded services, to deliver against the 2018/19 reduction in the national ring-fenced public health grant.  |
| <b>6.999</b> | <b>Subtotal Savings</b>   | <b>-700</b>     | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        |  |
|              |   |                 |                 |                 |                 |                 |  |
|              | <b>TOTAL GROSS EXPENDITURE</b>  | <b>19,876</b>   | <b>19,895</b>   | <b>19,919</b>   | <b>19,943</b>   | <b>19,967</b>   |  |
| <b>7</b>     | <b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>                         |                 |                 |                 |                 |                 |  |
| E/R.7.001    | Previous year's fees, charges & ring-fenced grants                    | -20,360         | -19,665         | -312            | -313            | -314            | Fees and charges expected to be received for services provided and Public Health ring-fenced grant from Government.  |
| E/R.7.101    | <b>Changes to fees &amp; charges</b><br>Fees and Charges Inflation    | -1              | -1              | -1              | -1              | -1              | Inflation on external income.  |
| E/R.7.201    | <b>Changes to ring-fenced grants</b><br>Change in Public Health Grant | 696             | 19,354          | -               | -               | -               | Grant reductions announced in the comprehensive spending review, and removal of the ring-fence in 2019-20  |
| <b>7.999</b> | <b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>                | <b>-19,665</b>  | <b>-312</b>     | <b>-313</b>     | <b>-314</b>     | <b>-315</b>     |  |

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|-----|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------|
|     | <b>TOTAL NET EXPENDITURE</b> | <b>211</b>      | <b>19,583</b>   | <b>19,606</b>   | <b>19,629</b>   | <b>19,652</b>   |             |

| FUNDING SOURCES |   |                |                |                |                |                |   |
|-----------------|---|----------------|----------------|----------------|----------------|----------------|---|
| <b>8</b>        | <b>FUNDING OF GROSS EXPENDITURE</b>       |                |                |                |                |                |   |
| E/R.8.001       | Budget Allocation                         | -211           | -19,583        | -19,606        | -19,629        | -19,652        | Net spend funded from general grants, business rates and Council Tax. |
| E/R.8.101       | Public Health Grant                       | -19,354        | -              | -              | -              | -              | Direct expenditure funded from Public Health grant.                   |
| E/R.8.102       | Fees & Charges                            | -311           | -312           | -313           | -314           | -315           | Income generation (various sources).                                  |
| <b>8.999</b>    | <b>TOTAL FUNDING OF GROSS EXPENDITURE</b> | <b>-19,876</b> | <b>-19,895</b> | <b>-19,919</b> | <b>-19,943</b> | <b>-19,967</b> |   |