

Section 4 - E: Public Health

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee
1	OPENING GROSS EXPENDITURE	18,222	20,870	20,370	20,381	20,259			
E/R.1.001	Transfer of Function - Public Health Researcher	29	-	-	-	-	- Existing	Public Health reasearcher post transfer from CS&T to Public Health	Health
E/R.1.002	Transfer of Function - HIV Commissioning	144	-	-	-	-	- Existing	Funding for HIV services provided by Cambridgeshire Community Services transferred to NHS England	Health
E/R.1.003	Transfer of Function - Healthy Child Programme	3,861	-	-	-	-	- Existing	Transfer of the healthy child programme for 0-5 year olds from NHS England in October 2015.	Health
1.999	REVISED OPENING GROSS EXPENDITURE	22,256	20,870	20,370	20,381	20,259			
2	INFLATION								
E/R.2.001	Inflation	275	373	406	417	431	Existing	Forecast pressure from inflation, based on detailed analysis incorporating national economic forecasts, specific contract inflation and other forecast inflationary pressures.	Health
2.999	Subtotal Inflation	275	373	406	417	431			
3	DEMOGRAPHY AND DEMAND								
E/R.3.001	Sexual Health Services	28	106	92	75	74	Existing	Funding to support increased demand for sexual health and contraception services, based on population growth in the age groups which use these services.	Health
E/R.3.002	Adult Health Improvement	15	30	28	24	21	Existing	Funding to support increased demand for adult health improvement services, based on population growth in the age groups which use these services.	Health
E/R.3.003	Integrated Lifestyle Service	29	45	42	41	38	New	Increased demand for integrated lifestyle services, in particular the weight management services etc.	Health
E/R.3.004	Children's Health Improvement	87	144	127	151	130	Existing	Funding to support increased demand for obesity prevention and treatment services, based on population growth in the age groups which use these services.	Health
3.999	Subtotal Demography and Demand	159	325	289	291	263			
4	PRESSURES								
E/R.4.001	Single-tier State Pension	34	-	-	-	-	New	The Government plans to abolish the State Second Pension on 1st April 2015. The Council currently receives a rebate on the amount of National Insurance contributions it pays as an employer because it has "contracted out" of the State Second Pension. This rebate will cease when the State Second Pension is abolished, resulting in an increase in the cost of National Insurance contributions which the Council is required to pay.	Health
4.999	Subtotal Pressures	34	-	-	-	-			
5	INVESTMENTS								
5.999	Subtotal Investments	-	-	-	-	-			

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6	SAVINGS								
	Health Improvement								
E/R.6.001	Sexual Health - Peterborough Services	-26	-	-	-	-	New	Predicted underspend on use of Peterborough sexual health services by Cambridgeshire residents (for which Cambs is cross charged). Local residents now have access to Cambridgeshire Community Services sexual health clinics in Fenland and Huntingdon.	Health
E/R.6.002	Sexual Health – Out of Area Treatments	-115	-	-	-	-	New	Cambridgeshire County Council is cross-charged for Cambridgeshire patients attending sexual health clinics in other areas. A contingency has been held to cover unpredicted pressures on out-of-area sexual health. The contingency funding has not been used to the level expected and so will be removed from budgets, and any future unpredicted pressures met from alternative sources. Local residents now have access to the new local Cambridgeshire Community Services sexual health clinics.	Health
E/R.6.003	CCS contract for integrated contraception and sexual health services	-50	-50	-	-	-	New	Reductions in contract value for 2016/17 and 2017/18. Detail to be determined in discussion with Cambridgeshire Community Services. May involve efficiencies or some changes in clinic opening times.	Health
E/R.6.004	Chlamydia screening/MICCOM	-49	-	-	-	-	New	Efficiencies already made on laboratory testing costs (Chlamydia) and transformation of booking system for sexual health clinic appointments.	Health
E/R.6.005	Retendering of contract for sexual health advice prevention and promotion for at risk groups	-40	-	-	-	-	New	The service currently provided by voluntary organisation DHIVERSE for sexual health advice, prevention and promotion for at risk groups is due to be re-tendered. A proposed reduction in the financial envelope for the retendered service of £40k, with the specification focussing specifically on the most vulnerable groups less likely to engage with statutory services.	Health
E/R.6.006	Review exercise referral schemes and potential to joint fund with NHS	-	-30	-	-	-	New	Exercise referral schemes are recommended for individuals with long term conditions as part of disease management, but not for public health promotion of physical activity in the general population. Explore potential to co-fund existing exercise referral schemes with the local NHS. .	Health
E/R.6.007	Smoking Cessation - Medication and Payments to GPs	-145	-	-	-	-	New	This level of underspend is likely to occur due to recent reduction in take up of smoking cessation services – thought to be due to the reduced prevalence of smoking recorded in Cambridgeshire and to the use of e-cigarettes. A saving at this level still allows for some proactive work to increase uptake of smoking cessation services, and piloting of a more modern 'harm reduction' approach for longer term smokers as recommended by NICE public health guidance.	Health
E/R.6.008	Smoking Cessation - Pharmacy Programme	-25	-	-	-	-	New	Due to the significant fall in uptake of smoking cessation services through pharmacies, this aspect of the service has reduced in activity and therefore in the payments required.	Health
E/R.6.009	Tobacco control -engagement with at risk groups	-50	-	-	-	-	New	Cease 2015/16 business plan recurrent investment in engagement and communications work with groups at high risk of smoking behaviour – pregnant women, young people, manual workers (rural deprivation), migrant workers. Deliver some on-going tobacco control work through smoking cessation services and/or external grants.	Health
E/R.6.010	General prevention projects and workplace health	-95	-	-	-	-	New	Saving on project budgets for small scale public health prevention work. Fund workplace health contract with Business in the Community non-recurrently for two years, on condition that BITC obtains funding directly from businesses/employers after this period.	Health

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E/R.6.011	Falls prevention contract	-20	-	-	-	-	New	Saving on recurrent investment of £100k allocated to falls prevention in 2015/16 business plan. Falls prevention services have been contracted from Everyone Health for £80k.	Health
	Children Health								
E/R.6.012	Health visiting and family nurse partnership	-290	-90	-	-	-	New	Reduction in the contract value for age 0-5 public health services with Cambridgeshire Community Services. Details to be established in partnership with CCS, but likely to include review of family nurse partnership and of staffing skill mix.	Health
E/R.6.013	0-15 public health services as part of wider children's health 0-19 proposals	-	-250	-	-	-	New	Savings on age 0-5 public health services as part of proposed wider transformation of public health and other health and preventive services for 0-19 year olds, to be developed for 2017/18.	Health
E/R.6.014	Review CAMH voluntary sector funding as part of wider children's health 0-19 proposals	-	-50	-	-	-	New	Savings on child and adolescent mental health voluntary sector counselling services as part of wider transformation of public health and other health and preventive services for 0-19 years olds, to be developed for 2017/18.	Health
	Adult Health & Wellbeing								
E/R.6.015	Public mental health strategy (recurrent revenue not yet committed)	-60	-	-	-	-	New	Saving on recurrent investment of £120k allocated to public mental health strategy. This reflects objectives of the strategy delivered in other ways – through BITC contract to achieve the workplace mental health objective, and through joint work with the NHS to achieve the objective of improving physical health for people with severe mental health problems.	Health
	Intelligence Team								
E/R.6.016	Health protection and Emergency planning non-pay budgets	-10	-	-	-	-	New	Savings on health protection and emergency planning budgets which are held as contingency for emergency situations. Contingency to be sought when necessary from generic budgets.	Health
	Programme Team								
E/R.6.017	Review non-pay budget general prevention/Traveller/Lifestyle	-10	-	-	-	-	New	Saving on non-pay/project budgets held by the public health programmes team, including Traveller health team.	Health
	Public Health Directorate								
E/R.6.018	Public Health Directorate Staffing	-115	-	-	-	-	Modified	There have been underspends against the public health staff budget in previous years due to vacancies. This saving is a reduction in the staff budget based on predicted level of staff turnover and vacancies, associated with active vacancy management.	Health
E/R.6.019	Public health programmes team restructure/vacancy management	-158	-50	-	-	-	New	Restructure of public health front line delivery services, reducing input to immunisation services, for which commissioning responsibility and funding now sits with NHS England; and making some changes to the staffing structure of CAMQUIT smoking cessation services.	Health
E/R.6.020	Public health intelligence/JSNA - explore joint intelligence unit with NHS and restructure	-111	-	-	-	-	New	Public health intelligence services already work across Cambridgeshire County Council and Peterborough City Council. Explore a joint Health Intelligence Unit with Cambridgeshire and Peterborough CCG and an associated restructure. This would include a reduction in focus on Joint Strategic Needs Assessment work, to the statutory minimum required.	Health
E/R.6.021	Public health commissioning - explore joint work with other organisations	-50	-50	-	-	-	New	Explore partnership work for public health commissioning across other local organisations and CCC directorates to deliver efficiencies.	Health

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E/R.6.022	Public health consultant - remove short term post from establishment	-30	-	-	-	-	New	Cease cover of part time public health consultant vacancy by short term post, and remove post from the establishment. This will affect public health consultant input available for ETE directorate.	Health
	Public Health Cross-Directorate and External Contracts								
E/R.6.023	No uplift for demography/inflation/pressures	-408	-660	-	-	-	New	Do not resource uplifts for demography /inflation/ pressures for externally provided public health contracts, requiring providers to make cost improvement programmes to cover the activity required. Absorb demography pressures for internal services, within existing resource envelope.	Health
E/R.6.024	Health Improvement Resource Library	-5	-	-	-	-	New	This funding was held as contingency if the health promotion resource library required additional materials. In future any pressures can be met from general project budgets.	Health
6.999	Subtotal Savings	-1,862	-1,230	-	-	-			
	UNIDENTIFIED SAVINGS TO BALANCE BUDGET	8	32	-684	-830	-515			
	TOTAL GROSS EXPENDITURE	20,870	20,370	20,381	20,259	20,438			
7	FEES, CHARGES & RING-FENCED GRANTS								
E/R.7.001	Previous year's fees, charges & ring-fenced grants	-18,222	-20,870	-20,370	-311	-312	Existing	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	Health
	Changes to fees & charges								
E/R.7.101	Fess and Charges Inflation	-3	-1	-1	-1	-1	Existing	Income from teaching medical students.	Health
E/R.7.102	Increase in fees & charges from system	-173	-	-	-	-	New	Income for provision of HIV services	Health
E/R.7.103	Increase in fees and charges	-80	-	-	-	-	New	The Director of Public Health and some staff members in the Public Health Team have entered into a shared service arrangement with Peterborough City Council which generates this level of income for Cambridgeshire County Council	Health
E/R.7.104	Income generation	-40	-	-	-	-	New	Further income generation reflecting extension of the shared public health team across Cambridgeshire and Peterborough, and potential further opportunities with the Cams & Peterborough Clinical Commissioning Group.	Health

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E/R.7.201	Changes to ring-fenced grants Change in Public Health Grant	-2,352	501	20,060	-	-	Existing	Change in ring-fenced Public Health grant to reflect change in Public Health functions (FYE transfer of 0-5 public health commissioning in 2016/17), grant reductions announced in the comprehensive spending review, and removal of the ring-fence in 2018/19.	Health
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-20,870	-20,370	-311	-312	-313			
	TOTAL NET EXPENDITURE	-	-	20,070	19,947	20,125			

FUNDING SOURCES									
8	FUNDING OF GROSS EXPENDITURE								
E/R.8.001	Cash Limit Funding	-	-	-20,070	-19,947	-20,125	Existing	Net spend funded from general grants, business rates and Council Tax.	Health
E/R.8.101	Public Health Grant	-20,561	-20,060	-	-	-	Existing	Direct expenditure funded from Public Health grant.	Health
E/R.8.102	Fees & Charges	-309	-310	-311	-312	-313	Existing	Income from teaching medical students.	Health
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-20,870	-20,370	-20,381	-20,259	-20,438			

MEMORANDUM: SAVINGS / INCREASED INCOME						
Savings	-1,862	-1,230	-	-	-	-
Unidentified savings to balance budget	8	32	-684	-830	-515	-
Changes to fees & charges	-296	-1	-1	-1	-1	-1
TOTAL SAVINGS / INCREASED INCOME	-2,150	-1,199	-685	-831	-516	

MEMORANDUM: NET REVISED OPENING BUDGET						
Revised Opening Gross Expenditure	22,256	20,870	20,370	20,381	20,259	
Previous year's fees, charges & ring-fenced grants	-18,222	-20,870	-20,370	-311	-312	
Changes to fees, charges & ring-fenced grants in revised opening budget	-2,352	501	20,060	-	-	
NET REVISED OPENING BUDGET	1,682	501	20,060	20,070	19,947	

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 County Council, and shows proposals to reduce services in order to make savings to areas funded by Public Health Grant.

		2015/16 Funding	2016/17 Funding	Change in Funding	Service area for review	2016/17 £000	2017/18 £000
	Children, Families and Adults Services						
	- Public Health expenditure delivered by CFA	6,933	6,422	-511	DAAT team vacancy management/comms and training budgets GP shared care contract efficiencies Cease drug and alcohol component of YOS service and replace with CASUS input Reduction in contract value drug misuse services contract Physical activity promotion - older people's day centres Chronically excluded adults team efficiencies PHSE service (non-traded) review of public health activities Housing related support	-51 -10 -58 -170 -150 -25 -41 -6	- - - -100 - - - -
	- Subtotal Children, Families and Adults Services	6,933	6,422	-511		-511	-100
	Economy, Transport and Environment Services						
	- Public Health expenditure delivered by ETE	418	237	-181	Market town transport strategy - public health impact Road safety projects and campaigns (note £100k ongoing funding maintained) Review trading standards public health activities Housing related support Fenland Learning service	-40 -120 -15 -6 -	- - - - -90
	- Subtotal Economy, Transport and Environment Services	418	237	-181		-181	-90
	Corporate Services						
	- Public Health expenditure delivered by CS	236	231	-6	Review community engagement and timebanking public health activities Review contact centre public health activities	-28 -7	- -
	- Subtotal Corporate Services	265	231	-35		-35	-
	LGSS - Cambridge Office						
	- Overheads associated with Public Health function	220	220	-			
	- Subtotal LGSS - Cambridge Office	220	220	-			
	- PUBLIC HEALTH MANAGED IN OTHER SERVICE AREAS TOTAL	7,836	7,110	-727		-727	-190