

ANNEX A: OVERVIEW OF PUBLIC HEALTH SAVINGS PROPOSALS FOR 2016/17

Savings against public health grant managed by public health directorate (excluding Children's 0-5 services)

Service Category	Ref no	Title of savings proposal	Description
Sexual health and contraception	E/R 6.002 E/R 6.002	PREVIOUSLY AGREED SAVING: Reduced spend on out-of-county sexual health clinics Saving £141k Total budget £216k % saving 65%	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.
	E/R 6.003	CCS contract for integrated contraception and sexual health services (mandated service). Saving £50k Total contract budget: £3,581 % saving 1.4%	Reductions in contract value for 2016/17 and 2017/18. Detail to be determined in discussion with Cambridgeshire Community Services. May involve efficiencies, changes in skill mix (increase in nurse led clinics) or changes in clinic opening times (reducing clinics with lower attendance, including out of hours clinics)
	E/R 6.005	Retendering of contract for sexual health advice prevention and promotion for at risk groups Saving £40k Total contract budget £147k % saving 27%	The charity DHIVERSE is currently commissioned to provide a range of sexual health prevention and promotion interventions including campaigns, advice and promotion with targeted high risk groups with a focus on early diagnosis and treatment of HIV, school based information and advice programme. There is a procurement requirement to re-tender the service, the saving would be made by removing the school based service, while maintaining services to high risk groups.
	E/R 6.004	Chlamydia screening/MICCOM Saving £49k Total Chlam lab budget £142k Total MICCOM budget £9k % saving 32%	Efficiencies already made on laboratory testing costs (Chlamydia) and transformation of booking system for clinic appointments
Total sexual health and contraception		Total budget: £5692k Total saving: £280k % saving: 4.9%	

Service Category	Ref no	Title of savings proposal	Description
Smoking cessation and tobacco control	E/R 6.007 E/R 6.008	EXISTING SAVING: Smoking cessation medication and payments to GPs and pharmacies Total budget £1099k Total saving £170k % saving 15.5%	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 targeted 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
	E/R.6.009	Tobacco control -engagement with at risk groups Saving £50k Total budget £92k % saving 54%	Reduce 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. Mitigate through ongoing tobacco control work through smoking cessation services and/or external grants. .
Total smoking cessation and tobacco control		Total budget £1253k Total saving £220 % saving 17.6%	
General prevention workplace health, obesity prevention, health checks, project budgets, falls prevention	E/R.6.010	General prevention projects and workplace health Savings: £50k general prevention projects. £45k workplace health Total budget £112k workplace health and general prevention projects (note: may also involve sexual health general project budgets) % saving 85%	Remove project budgets for small scale public health prevention work, which is often one off projects with more marginalised or high risk groups such as people with disabilities or LGBT groups. Fund a workplace health contract with Business in the Community non-recurrently for two years (already in place), on condition that BITC obtains funding directly from businesses/employers after this period.
	E/R.6.011	Falls prevention contract Saving £20k Total budget £100 % saving 20%	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. Ear-marked non-recurrent PH reserve for falls prevention remains in place
	E/R.6.017	Review non-pay budget general Traveller health team Saving £10k From general prevention budget £112k as per E/R.6.010	Saving on non-pay/project budgets held by the Traveller health team. These are underspent due to availability of grants from the Community Adult Learning Fund for the same purpose (literacy training).

Service area	Ref no	Title of savings proposal	Description
Total general prevention, obesity prevention, health checks , falls prevention		Total budget £2465k Total saving £125k % saving 5%	
Public Mental Health strategy	E/R.6.015 -	Public mental health strategy implementation (recurrent revenue not yet committed) Saving £60k Total budget £120k % saving 50%	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.
Total public mental health		Total budget £224k Saving £60k % saving 27%	Note: Public mental health has received investment of X in 2014/15 and 2015/16 – a total of y% of all new investment over these two years.
Health protection and emergency planning non-pay budgets	E/R.6.016	Health protection and Emergency planning non-pay budgets Total budget £16k Saving £10k % saving 63%	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 or reserves
Public health directorate staffing budgets	E/R6.018	Vacancy management in the public health directorate including removal of a vacant physical activity post Total budget £2567k Saving £115k % saving 4.5%	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.
	E/R6.019	Public health programmes team restructure/vacancy management – changes to staffing structure of CAMQUIT and deletion of vacant part-time mental health promotion post. Saving £59k CAMQUIT Total budget:: £474k % saving 12% Saving £26k MH promotion post Total budget £52k % Saving 50%	Changes to the staffing structure of CAMQUIT smoking cessation services: Making redundant two senior smoking cessation specialist posts which deliver training and lead other support and project work. Freeing up smoking cessation advisor time, by employing a health trainer to deliver project work. Vacant mental health promotion post to be deleted, with key work covered by other staff and contracts .

	Ref no	Title of savings proposal	Description
Public health directorate staffing budget	E/R.6.019	<p>Public health programmes team restructure/vacancy Management – redundancy of public health specialist nurse and immunisation healthcare assistant posts.</p> <p>Saving £73k Total budget PH specialist nurse and immunisation functions £73k % saving 100%</p> <p>RECOMMENDED BY DPH FOR £20k CORPORATE HEADROOM FUNDING FOR PROMOTION OF IMMUNISATIONS</p>	Restructure of public health front line delivery services, reducing input to immunisation services, for which commissioning responsibility and funding now sits with NHS England. CCC public health have been supporting administration of GP practice led BCG clinics for children and neonates, GP practice immunisation reporting, immunisation training for GP practice nurses, some follow up of non-attenders for immunisation. Points (a)-(c) are the responsibility of NHS England and GP practices rather than LAPH. (d) could be within the remit of health visitors. The post-holders also manage the 'Healthy Start' scheme, and the specialist PH nurse line manages the Traveller Health Team and smoking in pregnancy midwife..
	E/R.6.021	<p>Public health commissioning - explore joint work with other organisations</p> <p>Saving £50k Total budget PH commissioning staff £94k (+ £322k health improvement/PH manager posts). % saving 53%, or 12% including wider posts</p>	Explore partnership work for public health commissioning across other local organisations and CCC directorates to deliver efficiencies. This will form part of a wider corporate review of commissioning.
	E/R.6.020	<p>Public health intelligence/JSNA - explore jointintelligence unit with NHS and restructure; Redundancy of part-time JSNA programme manager post.</p> <p>Saving £111k (propose reduce to £61k) Total PHI/JSNA staffing budget £259k % saving 43%</p> <p>RECOMMENDED BY DPH FOR £50k CORPORATE HEADROOM FUNDING TO RETAIN ANALYST CAPACITY FOR INCOME GENERATION</p>	The public health intelligence service provides analytical, statistical and epidemiological leadership, expert input and support to the Public Health Directorate, to the Cambridgeshire and Peterborough Clinical Commissioning Group ('the CCG'), to the wider Council, to Peterborough City Council and to other partners. The service also provides analytical input and programme management to the Joint Strategic Needs Assessment (JSNA) programme. The savings proposal is to explore a joint Health Intelligence Unit with Cambridgeshire and Peterborough CCG and an associated restructure. Also to reduce JSNA work to the statutory minimum required and make the JSNA programme manager post redundant.
	E/R.6.022	<p>Public health consultant - remove 0.4 wtepost supporting ETEfromEstablishment (currently short term postholder)</p> <p>Saving £30k Total PH consultant staffing budget £472k (already reduced from £657k at transfer to CCC) % saving 6%</p>	Remove 0.4wte PH consultant post from establishment. Public health consultants are medical consultants (or staff with equivalent specialist training), directly employed by the County Council as part of the public health team. This will affect public health consultant capacity, including support to ETE directorate. Mitigate through joint health improvement specialist post with SCDC focussing on transport and environment.

Service area	Ref no	Title of savings proposal	Description
Public health directorate staffing budget	E/R 7.101	Income generation shared DPH and PH team with Peterborough Saving (through income generation) £80k	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
	E/R.7.104	Income generation Saving (through income generation) £40k	Further income generation reflecting extension of the shared public health team across Cambridgeshire and Peterborough, and potential further opportunities with the Cambs & Peterborough Clinical Commissioning Group
Total public health directorate staffing budget including income generation		Total budget: £2567k Total saving: £584k % saving 23%	

Savings against public health grant managed in other directorates through Public Health Memorandum of Understanding (PHMOU)

Director-ate	Title of savings proposal	Description
CFA drug & alcohol services	Drug and Alcohol Action Team – vacancy management/comms and training budgets Saving £51k Total Budget DAAT commissioning system £338k % saving 15%	The DAAT team includes commissioners and strategic leads who also deliver training and promotional activities. Ongoing vacant post in the DAAT team deleted and responsibilities shared among other team members. Saving on generic communications and training budgets. Mitigation – work closely with PH directorate to access free comms materials and training from Public Health England and other sources.
CFA drug & alcohol services	Reduction in contract value drug misuse services contract Saving £170k Total value £4271k adult drug misuse treatment contract and £961k alcohol treatment contract. % saving 3.2%	The NHS trust 'Inclusion' provides countywide specialist drug & alcohol treatment services. Currently there are separate treatment contracts for alcohol and drugs. In order to deliver savings, Inclusion have agreed to commence full service integration in 2016/17. This will require fewer service leads employed in management grades and reduces the overall management on-costs in the existing contract agreement. It is also proposed to reduce Saturday clinics and/or move to a volunteer/service user led model for these clinics

Director-ate	Title of savings proposal	Description
CFA drug & alcohol services	GP shared care contract efficiencies Saving £10k Total budget £20k % saving 50%	GPs are offered a shared care contract for alcohol misuse to support prescribing for community detoxification. . However take up of the contract has been low and the saving reflects recurrent underspend against the budget.
CFA drug & alcohol services	Cease drug and alcohol component of Youth Offending (YOS) service and replace with Children and Young People's Substance Misuse (CASUS) input Saving £58k Total YOS budget for specialist substance misuse £95k Total CASUS budget £315k % saving as % of YOS budget for specialist substance misuse 61% % saving as % of both services 14%	It is proposed that this public health funded component of the YOS service is withdrawn, with potential redundancies..The Children and Young People's Substance Misuse Service, CASUS would be provided with some additional funding to assume a bigger role in the YOS through providing support to young people, training for YOS staff to increase their skills in screening and responding to substance misuse issues and with ongoing supervision. This model does require further exploration of demand and capacity of the CASUS Service to ensure the business case is robust. Public health reserves will be used as necessary to ensure that the service continues without adverse impact on outcomes, depending on the result of more detailed exploration of the business case.
Total drug and alcohol services	Total budget £6269k Total savings £289 % saving 4.6%	
CFA – PHMOU Services	Physical activity promotion - older people's day centres Saving £150k Total older people's day centre budget not known. RECOMMENDED FOR £150k CORPORATE HEADROOM FUNDING BY DPH AND EXEC DIRECTOR CFA	£150k public health grant funding has been substituted into the core funding for Tier 1 and 2 Older People's Day Centres run by Age Concern, with the aim of promoting physical activity to improve health outcomes for older people. Under the PH grant terms and conditions, interventions must not be charged for. Meetings with the Day Centres have found that physical activity interventions are limited, and this is unlikely to be demonstrably effective use of PH grant funding.
CFA – PHMOU Services	PHSE service (non-traded) review of public health activities Saving £41k Total PSHE budget not known	There are funding streams into the CCC Personal Health and Social Education Service (PHSE) through the PHMOU and directly from PH directorate budgets. This saving would reduce but not cease public health funding into PHSE services, and together with changes already planned by CFA would enable targeting of PHSE activity to maximise positive health outcomes.

Director-ate	Title of savings proposal	Description
CFA – PHMOU Services	Chronically excluded adults team efficiencies Saving £25k Total CEA team budget £93k % saving 27%	The PH grant funded chronically excluded adults team works with very chaotic individuals, usually street homeless and with multiple drug/alcohol/mental health issues. There is a recurrent underspend of £25k.
CFA – PHMOU Services	Housing related support Saving £6k Total spend £3833k in 2014/15 % saving 0.2%	The public health grant is pooled into the wider CCC housing related support funding and makes up a very small proportion of overall spend. This saving can be managed within the service without major impact.
ETE PHMOU Services	Market town transport strategy - public health impact Saving £40k Total budget not known RECOMMENDED FOR £40k CORPORATE HEADROOM FUNDING BY DPH AND EXEC DIRECTOR ETE	The public health grant is substituted into core ETE funding for the Market Town transport strategy, to support joint work with the public health team to promote active travel within the strategy. This saving would significantly reduce ETE capacity to deliver the Market Town Transport strategies.
ETE PHMOU Services	Road safety projects and campaigns Saving £120k mitigated by £84k non-recurrent transition funding from PH reserve in 2016/17. Total budget (PH + ETE) approx. £325k % saving 37% without in year mitigation from reserves % saving 11% with in year mitigation from reserves.	The public health grant was substituted into core ETE funding for road safety staff, projects and campaigns – and now funds the majority of the service. £100k funding is still provided directly by ETE. It is proposed to reduce public health grant funding to £100k, which will enable the core road safety team to stay in place, but will require income generation and finding more external grants to fund project and campaign work. The road safety team is developing income generation, and it is proposed that a non-recurrent amount of £84k will be allocated from the PH grant reserve in 2016/17 to support transition to an income generating model, giving a net saving for 2016.17 of £36k.
ETE PHMOU Services	Review trading standards public health activities Saving £15k Total budget not known	Trading standards (part of Supporting Businesses and Communities) received public health grant funding to support test purchasing of cigarettes (Kick Ash project) and alcohol, to prevent underage sales. This reduction in funding is the amount allocated against alcohol test purchasing. The reduction can be managed within current planned changes to the service.

Director-ate	Title of savings proposal	Description
ETE PHMOU Services	<p>Fenland Learning service (2017/18 only)</p> <p>Saving £90k in 2017/18 Total budget approx. £180k</p> <p>RECOMMENDED FOR £90k CORPORATE HEADROOM FUNDING BY ECONOMY AND ENVIROMENT COMMITTEE (ETE COMPONENT) AND BY DPH and EXEC DIRECTOR ETE</p>	<p>2017/18 only.</p> <p>The Fenland Learning Service enables residents of Fenland to access adult learning which increases their employability, such as literacy and computer skills. Historically it was funded by ETE, but more recently £90k of the funding has been substituted by public health grant, alongside £90k of funding from ETE.</p>
CS&T PHMOU Services	<p>Review community engagement and timebanking public health activities</p> <p>Saving £28k Total budget not known, but limited</p> <p>RECOMMENDED FOR £28k CORPORATE HEADROOM FUNDING BY DPH AND DIRECTOR CS&T.</p>	<p>Public health grant funding was substituted into funding for existing staff in CS&T who support community engagement and timebanking. They helped promote community engagement to set up the Healthy Fenland Fund which is now being run through a voluntary sector contract with Care Network.</p>
CS&T PHMOU Services	<p>Review contact centre public health activities</p> <p>Saving £6.5k Total budget not known</p> <p>RECOMMENDED FOR £6.5k CORPORATE HEADROOM FUNDING BY DPH AND DIRECTOR CS&T</p>	<p>The Contact Centre was used as a contact number for members of the public in public health 'winter warmth' campaign' and to support this ,public health grant was substituted into existing contact centre funding. Monitoring showed only 4-6 calls a month were received in the winter period. The voluntary sector also provides contact numbers and these provide an alternative.</p>
Total PHMOU services (except drug and alcohol)	<p>Total budget for PHMOU services in other directorates (preventive services previously funded by core Council budgets) £1567k</p> <p>Total saving £431k</p> <p>% saving 28%</p> <p>% saving with mitigation of road safety savings 22%</p>	

Savings against Children's 0-5 Public Health Services (transferred to local authorities in October 2015)

Ref no	Title of savings proposal	Description
E/R.6.012	<p>Health visiting and family nurse partnership</p> <p>Saving £290k Total budget for contract £7594k % saving 3.8%</p> <p>RECOMMENDED BY DPH FOR £100k CORPORATE HEADROOM FUNDING</p>	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 development of other more inclusive services for vulnerable women and teenagers, review of staffing skill mix, and potentially reduction in 2-3 month check, which is not nationally mandated.

Savings against no inflation/demography/pressures uplift to external contracts

Ref no	Title of savings proposal	Description	Impact on public health outcomes	Impact on other corporate outcomes	Impact on inequalities groups (CIA)	Deliverability	Political acceptability
E/R.6.023	<p>No uplift for demography/inflation/pressures</p> <p>Saving £408k Total demography/inflation/pressures £468k % saving 87%</p>	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.	Difficult to assess as contractors will need to find efficiency savings.	Limited in the short term.	CIA not yet completed. Difficult to assess as contracts will need to find efficiency savings.	Deliverable as contractors are not expecting uplifts.	Likely to be acceptable.