

Section 4 - E: Public Health

05-Dec-17

Table 3: Revenue - Overview

Budget Period: 2018-19 to 2022-23

Detailed Plans	Outline Plans
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Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
1	OPENING GROSS EXPENDITURE	20,560	26,172	26,191	26,215	26,239	
E/R.1.001	Base Adjustments	11	-	-	-	-	- Adjustment for permanent changes to base budget from decisions made in 2017-18.
E/R.1.002	Movement of Budget for Drugs and Alcohol contracts from P&C to PH	6,173	-	-	-	-	- The budget for the Drug and Alcohol treatment contracts was transferred from People and Communities to Public Health, due to the creation of the Public Health Joint Commissioning Unit (PHJCU) in May 2017.
E/R.1.003	Movement of Mental Health Youth Counselling Services from P&C to PH	111	-	-	-	-	- The budget for youth counselling (funded from the PH grant) was transferred from People and Communities to Public Health in April 2017.
1.999	REVISED OPENING GROSS EXPENDITURE	26,855	26,172	26,191	26,215	26,239	
2	INFLATION						
E/R.2.001	Inflation	17	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%. 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.
2.999	Subtotal Inflation	17	19	24	24	24	
3	DEMOGRAPHY AND DEMAND						
3.999	Subtotal Demography and Demand	-	-	-	-	-	
4	PRESSURES						
4.999	Subtotal Pressures	-	-	-	-	-	
5	INVESTMENTS						
5.999	Subtotal Investments	-	-	-	-	-	
6	SAVINGS						
E/R.6.032	Health Miscellaneous Public Health Efficiencies	-7	-	-	-	-	- 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.

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E/R.6.033	Recommissioning Drug & Alcohol Treatment Services	-154	-	-	-	-	- 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. The Drugs and Alcohol Joint Strategic Needs Assessment, (2016) indicated changes in needs requiring a new service model. Notably an aging long-term drug using population that enter and re-enter the Service may have complex health and social problems. These clients do not require intensive acute drug treatment services but more cost effective support services to ensure that they have good mental & physical health and other support needs. There will be a focus on recovery using cost-effective peer support models to avoid readmission
E/R.6.034	Sexual Health Services - Changes to Delivery Model	-140	-	-	-	-	- 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.
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. An alternative option is also proposed, i.e. to maintain current services during 2018/19 to allow further work to be completed on the integration of children's health and wellbeing services for 2019/20, and to fund the resulting £238k budget shortfall from public health reserves.
E/R.6.037	Public Health Directorate - In house staff rationalisation	-49	-	-	-	-	- The public health business programmes team is currently undergoing a restructure, to ensure that business management support reflects the integration of the wider public health directorate across Cambridgeshire and Peterborough. This will result in removal of one post with a shared saving across the two authorities. The remainder of the saving will be achieved through a review of pending vacancies and income generation opportunities.

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E/R.6.038	Decreased demand for Stop Smoking Services	-28	-	-	-	-	This proposal is for a saving of £28k to be made from stop smoking services. In recent years there have been decreased costs created from a fall in demand for services associated with the use of e-cigarettes and a smaller number of people who smoke in the county. The savings are because GPs and community pharmacists who provide the service are paid for each person they support to stop smoking and in addition an associated reduction in costs of medications which the majority of smokers use when they are making a quit attempt. This funding was originally allocated to an evidence based pilot harm reduction project. This aimed to support smokers from high risk groups in Fenland to quit by extending the period when support was provided for stopping smoking. The pilot however was unable to recruit sufficient numbers of smokers and it was discontinued.
6.999	Subtotal Savings	-700	-	-	-	-	
	TOTAL GROSS EXPENDITURE	26,172	26,191	26,215	26,239	26,263	
7	FEES, CHARGES & RING-FENCED GRANTS						
E/R.7.001	Previous year's fees, charges & ring-fenced grants	-26,351	-25,775	-431	-432	-433	Fees and charges expected to be received for services provided and Public Health ring-fenced grant from Government.
E/R.7.002	Changes to 2017-18 Fees and Charges	-119	-	-	-	-	Changes to fees and charges as a result of decisions in 2017-18.
E/R.7.003	Fees and Charges Inflation	-1	-1	-1	-1	-1	Inflation on external income.
	Changes to fees & charges						
E/R.7.201	Change in Public Health Grant	696	25,345	-	-	-	Grant reductions announced in the comprehensive spending review, and removal of the ring-fence in 2019-20
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-25,775	-431	-432	-433	-434	
	TOTAL NET EXPENDITURE	397	25,760	25,783	25,806	25,829	

FUNDING SOURCES							
8	FUNDING OF GROSS EXPENDITURE						
E/R.8.001	Budget Allocation	-397	-25,760	-25,783	-25,806	-25,829	Net spend funded from general grants, business rates and Council Tax.
E/R.8.101	Public Health Grant	-25,345	-	-	-	-	Direct expenditure funded from Public Health grant.
E/R.8.102	Fees & Charges	-430	-431	-432	-433	-434	Income generation (various sources).
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-26,172	-26,191	-26,215	-26,239	-26,263	