APPENDIX A

| | | | | Change since 2016-17 Business Plan | | | | Plan | |
|---------------|-----------|-----------|---|------------------------------------|------|------|------|------|---|
| Proposal type | | New | Title | | | | | | Reason for change |
| | Referenc | Referenc | | £000 | £000 | £000 | £000 | £000 | |
| DELETED PROF | POSALS | | | | | | | | |
| Demography | E/R.3.001 | N/A | Sexual Health Services | 106 | 92 | 75 | 74 | - | Demography requirement removed as doesn't meet 1.4% threshold. |
| Demography | E/R.3.002 | N/A | Adult Health Improvement | 30 | 28 | 24 | 21 | - | Demography requirement removed as doesn't meet 1.4% threshold. |
| Demography | E/R.3.003 | N/A | Integrated Lifestyle Service | 45 | 42 | 41 | 38 | - | Demography requirement removed as doesn't meet 1.4% threshold. |
| Demography | E/R.3.004 | N/A | Children's Health Improvement | 144 | 127 | 151 | 130 | - | Demography requirement removed as doesn't meet 1.4% threshold. |
| Saving | E/R.6.013 | N/A | 0-15 public health services as part of wider children's health 0-19 proposals | 250 | - | - | - | - | Delayed redesign of Health/CCC services for children |
| Saving | E/R.6.014 | N/A | Review Child & Adolescent Mental Health (CAMH) voluntary sector funding as part of wider children's health 0-19 proposals | 50 | - | - | - | - | Alternative funding not available |
| Saving | E/R.6.023 | N/A | No uplift for demography/inflation/pressures | 660 | - | - | - | - | Change to approach to demography and inflation |
| AMENDED PRO | | E/R.6.012 | Health visiting and family nurse partnership | -60 | 0 | 0 | 0 | 0 | Additional £60k reduction in contract value identified |
| NEW PROPOSA | ALS | | | | | | | | |
| Pressure | N/A | E/R.4.001 | Professional and Management Pay Structure | 4 | - | - | - | - | New pressure to reflect 17-18 cost of management band pay structure |
| Saving | N/A | E/R.6.025 | Smoking Cessation: Track 2016/17 spend on NRT and GP Payments [EI] | - | - | - | - | - | New savings proposal to meet 17-18 gap |
| Saving | N/A | E/R.6.026 | Chlamydia Screening : Online Testing and reduction in lab costs [EI] | -50 | - | - | - | - | New savings proposal to meet 17-18 gap |
| Saving | N/A | E/R.6.028 | Cambridgeshire and Peterborough [EI] | -25 | - | - | - | - | New savings proposal to meet 17-18 gap |
| Saving | N/A | E/R.6.031 | Contribution to CCC 0-5 voluntary sector contract no longer required [EI] | -98 | - | - | - | - | New savings proposal to meet 17-18 gap |
| Income | N/A | E/R.7.102 | Reduction in income | 56 | - | - | - | - | Less external income expected in 17-18 than in 16-17 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

APPENDIX A

Change since 2016-17 Business Plan Proposal type Old New Title

2017-18 2018-19 2019-20 2020-21 2021-22 Reason for change