

Section 4 - E: Public Health

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
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Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
1	OPENING GROSS EXPENDITURE	20,948	20,444	20,468	20,490	20,512		
E/R.1.004	One-off use of Public Health reserve funding	84	-	-	-	-		This is the removal of a Public Health grant to Economy, Transport and Environment. This funded specific work and campaigns which have now ended and so the money is no longer required.
1.999	REVISED OPENING GROSS EXPENDITURE	21,032	20,444	20,468	20,490	20,512		
2 E/R.2.001	INFLATION Inflation	14	24	22	22	21		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%.
2.999	Subtotal Inflation	14	24	22	22	21		
3	DEMOGRAPHY AND DEMAND							
3.999	Subtotal Demography and Demand	-	-	-	-	-		
4 E/R.4.001	PRESSURES Professional and Management Pay Structure	4	-	-	-	-		The revised management band pay structure was implemented in October 2016. The revised pay grades will not be inflated during 2017-18, as the inflation funding was factored into the available funding for the new pay structure. This pressure replaces inflation and funds the additional cost of the new pay structure expected to be incurred in 2017-18.
4.999	Subtotal Pressures	4	-	-	-	-		
5	INVESTMENTS							
5.999	Subtotal Investments	-	-	-	-	-		

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6	SAVINGS Health							
E/R.6.003	CCS contract for integrated contraception and sexual health services	-50	-	-	-	-	Public Health	Continued move to a more demand led model which means that although there will be a small reduction in clinic sessions the service will be even more targeted where there is most need. Specific proposals that reflect this approach are being discussed with Cambridgeshire Community Services.
E/R.6.006	Review exercise referral schemes	-30	-	-	-	-	Public Health	As part of the Public Health drive to promote and increase physical activity to benefit everyone across the County the service is reducing the investment in the the current exercise referral schemes. This current scheme sees some parts of the County and communities loosing out. Public Health will look to invest in a more equitable physical activity scheme across the whole County and Districts.
E/R.6.012	Health visiting and family nurse partnership	-150	-	-	-	-	Public Health	Reducing the cost of the contract for age 0-5 public health services with Cambridgeshire Community Services. Aim to keep current levels of service and staff through review of skill mix and ways of working which should enable some vacancies not to be filled. Existing staff will also be working in a more integrated way with other Council services, such as Children's Centres and Together for Families Programme.
E/R.6.019	Public health programmes team restructure/vacancy management	-50	-	-	-	-	Public Health	Explore the potential for closer working across smoking cessation and other healthy lifestyle services without a reduction in service.
E/R.6.021	Public health commissioning - explore joint work with other organisations	-50	-	-	-	-	Public Health	Explore the potential of creating a joint Public Health commissioning unit with Peterborough City Council. In order to drive best value across both areas.
E/R.6.025	Smoking Cessation : Track 2016/17 spend on NRT and GP Payments [EI]	-	-	-	-	-	Public Health	In 2015/16 smoking cessation targets were achieved while the budget for Nicotine Replacement Therapy and payments to GP surgeries for these services was underspent. Therefore, further work is being carried out to forecast exactly how much could be saved going forward while still meeting these targets.
E/R.6.026	Chlamydia Screening : Online Testing and reduction in lab costs [EI]	-50	-	-	-	-	Public Health	Demand for the online chlamydia screening service has declined. This is partially due to adopting a more targeted screening model. This also results in a lower spend on laboratory tests.

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E/R.6.028	Food for Life : Jointly commission across Cambridgeshire and Peterborough [EI]	-25	-	-	-	-	Public Health	The Food for Life programme aims to promote a healthier eating lifestyle and reduce childhood obesity. Currently the Council and Peterborough City Council separately commission this programme. The proposal is to reduce costs by recommissioning jointly with Peterborough City Council the programme which will promote healthy eating and physical activity while targeting areas that are more deprived with higher levels of childhood obesity.
E/R.6.031	Contribution to CCC 0-5 voluntary sector contract no longer required [EI]	-98	-	-	-	-	Public Health	The Council's three year contract with Ormiston Trust to support Homestart services ceased in September 2016 as part of a wider refocussing of preventive services for children aged 0-5. Public Health made a contribution to the overall budget for this contract, which is no longer required.
E/R.6.999	Unidentified Savings	-	-	-	-	-		Further work being carried out to identify further savings during this years' Business Planning processes.
6.999	Subtotal Savings	-503	-	-	-	-		
	UNIDENTIFIED SAVINGS TO BALANCE BUDGET	-103	-	-	-	-		
	TOTAL GROSS EXPENDITURE	20,444	20,468	20,490	20,512	20,533		
7	FEES, CHARGES & RING-FENCED GRANTS							
E/R.7.001	Previous year's fees, charges & ring-fenced grants	-20,766	-20,304	-254	-254	-254		Fees and charges expected to be received for services provided and Public Health ring-fenced grant from Government.
	Changes to fees & charges							
E/R.7.101	Fees and Charges Inflation	-1	-	-	-	-	Finance & budget review	Income from teaching medical students.
E/R.7.102	Reduction in income	56	-	-	-	-		Reductions in income from Cambridgeshire and Peterborough Clinical Commissioning Group for management of joint Health Intelligence Unit. A reduction in Public Health Consultant sessions of medical student teaching.
	Changes to ring-fenced grants							
E/R.7.201	Change in Public Health Grant	407	20,050	-	-	-		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.
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-20,304	-254	-254	-254	-254		
	TOTAL NET EXPENDITURE	140	20,214	20,236	20,258	20,279		

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FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
E/R.8.001	Budget Allocation	-140	-20,214	-20,236	-20,258	-20,279		Net spend funded from general grants, business rates and Council Tax.
E/R.8.101	Public Health Grant	-20,050	-	-	-	-		Direct expenditure funded from Public Health grant.
E/R.8.102	Fees & Charges	-254	-254	-254	-254	-254		Income generation (various sources).
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-20,444	-20,468	-20,490	-20,512	-20,533		

MEMORANDUM: SAVINGS / INCREASED INCOME						
Savings	-503	-	-	-	-	-
Unidentified savings to balance budget	-103	-	-	-	-	-
Changes to fees & charges	56	-	-	-	-	-
TOTAL SAVINGS / INCREASED INCOME	-550	-	-	-	-	-