

ANNEX C: OVERVIEW OF PUBLIC HEALTH SAVINGS PROPOSALS FOR 2017/18 AND SAVINGS IN 2016/17

Savings against public health grant managed by public health directorate

Service Category	Ref no	Title of savings proposal	Description
Sexual health and contraception	E/R.6.0 03	CCS contract for integrated contraception and sexual health services Saving £50k	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.6.0 26	Chlamydia Screening : Online Testing and reduction in lab costs Saving £50k	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.
Total sexual health and contraception		Total budget April 2015: £5692k Total saving 2016/17: £280k Total saving 2017/18: £100k % saving: 6.7%	
Smoking cessation and tobacco control	E/R.6.0 25	Smoking Cessation : Track 2016/17 spend on NRT and GP Payments Saving TBC	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 was carried out to forecast exactly how much could be saved going forward while still meeting these targets.
Total smoking cessation and tobacco control		Total budget April 2015: £1253k Total saving 2016/17: £220k Total saving 2017/18: £110k % saving to 2017/18: 26.3%	

Service Category	Ref no	Title of savings proposal	Description
General prevention obesity, health checks, falls prevention	E/R.6.0 06	Review physical activity schemes Saving £71k	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 losing out. Public Health has invested in a more equitable physical activity scheme across the whole County and Districts. Savings have also been identified due to the ending of a workplace physical activity pilot (CCC Scott House) from which the learning has been mainstreamed, and identification of other physical activity project budget not currently allocated.
	E/R.6.0 29	Traveller health team Saving £5k	Change to funding of the Traveller Health Team, with a reduction in funding to the Ormiston Trust, to reflect the current hours worked by their staff member, and a small increase in Traveller Health specialist nurse time.
	E/R.6.0 28	Food for Life : Jointly commission across Cambridgeshire and Peterborough [EI] Saving £25k	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.
Total general prevention, obesity, diet and physical activity, health checks , falls prevention		Total budget April 2015: £2465k Total saving 2016/17: £125k Total saving 2017/18: £101k % saving: 9.3%	
Total public mental health:		Total budget April 2015 £224k Total saving 2016/17 £60k No 2017/18 saving % saving 27%	Note: 2016/17 savings were reductions in planned investment, not reductions in existing programmes.

Service Category		Title of savings proposal	Description
Health protection and emergency planning non-pay budgets:		Health protection and Emergency planning non-pay budgets Total budget April 2015 £16k Total saving 2016/17 £10k No 2017/18 saving % saving 63%	
Total PH directorate staffing budget including income generation	E/R.6.0 19	Public health programmes team restructure/vacancy Management	Explore the potential for closer working across smoking cessation and other healthy lifestyle services without a reduction in service.
	E/R.6.0 21	Public health commissioning - explore joint work with other organisations	Explore the potential of creating a joint Public Health commissioning unit with Peterborough City Council. In order to drive best value across both areas.
Total public health directorate staffing budget including income generation		Total budget April 2015: £2567k Total saving 2016/17: £524k Total saving 2017/18: £75k (may include cross directorate saving) % saving 23.2%	
Children's 0-19 public health services	E/R.6.0 12	Health visiting and family nurse partnership Saving £90k	Reducing the cost of the contract for age 0-5 public health services with Cambridgeshire Community Services. Review of skill mix and ways of working for health visitors leading to some changes described more comprehensively in the CIA (Annex B). The overall saving is combined with some Investment in public health school nursing in special schools. Existing staff will also be working in a more integrated way with other services, such as Children's Centres.
	E/R.6.0 31	Contribution to CCC 0-5 voluntary sector contract no longer required Saving £98k	The Council's three year contract 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.
Total budget for children and young people's age 0-19 public health		Total budget April 2015* £9527k 2016/17 saving £190k 2017/18 saving ££188k % saving 4.0% *Indicative as function was transferred in October 2015	
In addition £170k of savings were avoided through allocation of core Council funding to PH services.			

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

Directorate	Title of savings proposal	Description
CFA drug & alcohol services	Reduction in contract value drug and alcohol misuse services contract Saving £100k	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
Total drug and alcohol services	Total budget April 2015 £6269k Total savings 2016/17: £289k Total savings 2017/18: £100k % saving 6.2%	
Total PHMOU services except drug and alcohol services across directorates	Total budget April 2015 1567k Total saving 2016/17 £207k No saving in 2017/18 % saving 13% In addition, £314.5k of PHMOU savings have been avoided by service funding being transferred back to core Council funding.	