

## Section 3 – E: Public Health Overview

### Services to be provided

The Public Health Directorate is responsible for the commissioning and provision of services that will improve and protect the health of local people in the short and longer term. The functions provided include public health advice to various organisations and communities. The Public Health Grant for 2016-17 is allocated by the Department of Health and is ring-fenced.

Services cover the following:

- Improving the health of the local population with a focus on prevention and a specific objective to reduce health inequalities.
- Overseeing plans to protect the health of the local population from public health hazards, such as infectious diseases.
- Providing specialist public health advice to local authorities and local NHS Commissioners.

The Public Health Directorate is instrumental in improving and protecting health through all functions within the local authority. Health improvement services commissioned or provided by the Directorate include:

- Health visiting and school nursing services.
- Sexual health services, including testing for and treatment of infections, contraception and disease prevention.
- Smoking cessation services, and wider measures to reduce tobacco use and associated harm to health.
- Interventions to promote physical activity and healthy eating and help people manage their weight.
- NHS Health Checks.

- Public mental health – e.g. the local Stop Suicide campaign and mental health first aid training.

### Key outcomes and priorities

The work of the Public Health Directorate supports a range of key strategic outcomes for the Council including but not limited to 'People live a healthy lifestyle and stay healthy for longer'.

The Council is expected to use its Public Health Grant to work towards two overarching outcomes in the National Public Health Outcomes Framework (PHOF):

- Increased healthy life expectancy.
- Reduction in differences in life expectancy and healthy life expectancy between communities.

and to address the following areas of public health activity:

- Improving the wider determinants of health – factors that have a diverse effect on health and wellbeing, and health inequalities.
- Health improvement - assistance with healthier lifestyles, healthy choices and a reduction in health inequalities.
- Health protection - from major incidents, communicable diseases and other threats.
- Healthcare - reducing preventable ill health and preventable mortality and advising on population needs for health and care services.

Prioritisation will be given to areas highlighted as local needs in the Joint Strategic Needs Assessment and the Health & Wellbeing Strategy commissioned by the Health and Wellbeing Board, and to three priorities identified by the Health Committee:

- Public mental health
- Addressing health inequalities
- Links between transport and health

### Working in Partnership

Public health business planning is carried out with regard to a range of partnership arrangements and strategies including:

- Joint commissioning of children's and young people's health services age 0-19, supported by the Cambridgeshire and Peterborough Joint Children's Health Commissioning Unit (including health visiting and school nursing services).
- The Better Care Fund 'healthy ageing and prevention' workstream, overseen by the Cambridgeshire and Peterborough Executive Partnership Board.
- The Cambridgeshire and Peterborough Health System Transformation Prevention Strategy.
- The work of the Cambridgeshire and Peterborough Public Health Reference Group to develop a medium term obesity strategy.
- The Drug and Alcohol Action Team (DAAT) commissioning of drug and alcohol services.

### How will our service change?

In the comprehensive spending review recurrent reductions in the Public Health Grant to local authorities were announced, which for Cambridgeshire have an impact of approximately £2.2M cash reduction, leading to a total savings requirement of £2.7M when inflation, demography and pressures are incorporated. The focus of public health business planning since

these reductions were announced in November has been on meeting the savings requirement while minimising their impact on health outcomes and health inequalities.

Efficiencies will be taken across a range of Public Health Grant funded services and external contracts. In general the focus will be on management and staffing efficiencies, reducing or removing budgets for shorter term project work, service transformation, and removing any duplication across commissioned services. Income generated by public health staff working in partnership across local organisations will be maximised. The impact of the budget reductions will be assessed and monitored through routine contractual and performance reporting, and through oversight by the Health Committee and the Health and Wellbeing board.

It must be noted, however, that there have been some reductions in investment which would otherwise deliver an evidence-based payback. This will result in health outcomes both today and in future being adversely affected and will increase costs for the broader health economy.

## Section 3 - E: Public Health

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2016-17 to 2020-21

Net Revised Opening Budget 2016-17 £000	Policy Line	Gross Budget 2016-17 £000	Fees, Charges & Ring-fenced Grants 2015-16 £000	Net Budget 2016-17 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000
	<b>Health Improvement</b>							
4,364	Sexual Health STI testing & treatment	4,134	-	4,134	4,190	4,282	4,357	4,431
1,170	Sexual Health Contraception	1,170	-	1,170	1,170	1,170	1,170	1,170
	- National Child Measurement Programme	-	-	-	-	-	-	-
223	Sexual Health Services Advice Prevention and Promotion	173	-	173	173	173	173	173
	- HI - Obesity Adults	-	-	-	-	-	-	-
82	Obesity Children	82	-	82	82	82	82	82
100	Physical Activity Adults	100	-	100	70	70	70	70
1,605	Healthy Lifestyles	1,605	-	1,605	1,650	1,692	1,733	1,771
	- Physical Activity Children	-	-	-	-	-	-	-
1,099	Stop Smoking Service & Intervention	929	-	929	959	987	1,011	1,032
63	Wider Tobacco Control	13	-	13	13	13	13	13
265	General Prevention Activities	155	-	155	155	155	155	155
100	Falls Prevention	80	-	80	80	80	80	80
2	Dental Health	2	-	2	2	2	2	2
<b>9,073</b>	<b>Subtotal Health Improvement</b>	<b>8,443</b>	<b>-</b>	<b>8,443</b>	<b>8,544</b>	<b>8,706</b>	<b>8,846</b>	<b>8,979</b>
	<b>Children Health</b>							
7,722	Children 0-5 PH Programme	7,531	-	7,531	7,335	7,462	7,613	7,743
1,745	Children 5-19 PH Programme	1,745	-	1,745	1,695	1,695	1,695	1,695
<b>9,467</b>	<b>Subtotal Children Health</b>	<b>9,276</b>	<b>-</b>	<b>9,276</b>	<b>9,030</b>	<b>9,157</b>	<b>9,308</b>	<b>9,438</b>
	<b>Adult Health &amp; Wellbeing</b>							
712	NHS Health Checks Programme	712	-	712	712	712	712	712
224	Public Mental Health	164	-	164	164	164	164	164
37	Comm Safety, Violence Prevention	37	-	37	37	37	37	37
<b>973</b>	<b>Subtotal Adult Health &amp; Wellbeing</b>	<b>913</b>	<b>-</b>	<b>913</b>	<b>913</b>	<b>913</b>	<b>913</b>	<b>913</b>
	<b>Intelligence Team</b>							
16	Public Health Advice	16	-	16	16	16	16	16
10	Info & Intelligence Misc	10	-	10	10	10	10	10
<b>26</b>	<b>Subtotal Intelligence Team</b>	<b>26</b>	<b>-</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>

## Section 3 - E: Public Health

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2016-17 to 2020-21

Net Revised Opening Budget 2016-17 £000	Policy Line	Gross Budget 2016-17 £000	Fees, Charges & Ring-fenced Grants 2015-16 £000	Net Budget 2016-17 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000
	<b>Health Protection</b>							
11	LA Role in Health Protection	1	-	1	1	1	1	1
5	Health Protection Emergency Planning	5	-	5	5	5	5	5
<b>16</b>	<b>Subtotal Health Protection</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
	<b>Programme Team</b>							
-	PT - Obesity Adults	-	-	-	-	-	-	-
31	Stop Smoking no pay staff costs	31	-	31	31	31	31	31
125	General Prevention, Traveller, Lifestyle	125	-	125	75	75	75	75
<b>156</b>	<b>Subtotal Programme Team</b>	<b>156</b>	<b>-</b>	<b>156</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>
	<b>Public Health Directorate</b>							
-18,197	Public Health - Admin & Salaries	2,128	-20,766	-18,638	-18,197	1,853	1,853	1,853
<b>-18,197</b>	<b>Subtotal Public Health Directorate</b>	<b>2,128</b>	<b>-20,766</b>	<b>-18,638</b>	<b>-18,197</b>	<b>1,853</b>	<b>1,853</b>	<b>1,853</b>
	<b>Future Years</b>							
-	Inflation	-	-	-	372	777	1,193	1,623
-	Savings	-	-	-	-660	-1,313	-2,143	-2,658
<b>1,514</b>	<b>PUBLIC HEALTH TOTAL</b>	<b>20,948</b>	<b>-20,766</b>	<b>182</b>	<b>140</b>	<b>20,231</b>	<b>20,108</b>	<b>20,286</b>

Note: *Public Health - Admin & Salaries* includes direct delivery of health improvement programmes, health protection, and specialist healthcare public health advice services by public health directorate staff.

### Section 3 - E: Public Health

**Table 1: Revenue - Summary of Net Budget by Operational Division**

Budget Period: 2016-17 to 2020-21

The above Public Health Directorate does not constitute the full extent of Public Health expenditure. The reconciliation below sets out where the Public Health grant is managed in the County Council

Service	Gross Budget 2016-17 £000
Children, Families and Adults Services	6,422
Economy, Transport and Environment Services	327
Corporate Services	201
LGSS - Cambridge Office (Overheads associated with PH function)	220
<b>PUBLIC HEALTH MANAGED IN OTHER SERVICE AREAS TOTAL</b>	<b>7,170</b>
Gross expenditure of Public Health Directorate	20,948
Less Fees & Charges / Contributions / Cash Limit Funding	-491
<b>EXPENDITURE FUNDED BY PUBLIC HEALTH GRANT TOTAL</b>	<b>27,627</b>

## Section 3 - E: Public Health

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Health Improvement</b>							
Sexual Health STI testing & treatment	4,364	53	27	-	-	-310	4,134
Sexual Health Contraception	1,170	14	-	-	-	-14	1,170
National Child Measurement Programme	-	-	-	-	-	-	-
Sexual Health Services Advice Prevention and Promotion	223	3	1	-	-	-54	173
HI - Obesity Adults	-	-	-	-	-	-	-
Obesity Children	82	1	2	-	-	-3	82
Physical Activity Adults	100	1	-	-	-	-1	100
Healthy Lifestyles	1,605	19	29	-	-	-48	1,605
Physical Activity Children	-	-	-	-	-	-	-
Stop Smoking Service & Intervention	1,099	13	12	-	-	-195	929
Wider Tobacco Control	63	1	1	-	-	-52	13
General Prevention Activities	265	4	18	-	-	-132	155
Falls Prevention	100	1	-	-	-	-21	80
Dental Health	2	-	-	-	-	-	2
<b>Subtotal Health Improvement</b>	<b>9,073</b>	<b>110</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-830</b>	<b>8,443</b>
<b>Children Health</b>							
Children 0-5 PH Programme	7,722	45	69	-	-	-305	7,531
Children 5-19 PH Programme	1,745	22	-	-	-	-22	1,745
<b>Subtotal Children Health</b>	<b>9,467</b>	<b>67</b>	<b>69</b>	<b>-</b>	<b>-</b>	<b>-327</b>	<b>9,276</b>
<b>Adult Health &amp; Wellbeing</b>							
NHS Health Checks Programme	712	9	-	-	-	-9	712
Public Mental Health	224	3	-	-	-	-63	164
Comm Safety, Violence Prevention	37	1	-	-	-	-1	37
<b>Subtotal Adult Health &amp; Wellbeing</b>	<b>973</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-73</b>	<b>913</b>
<b>Intelligence Team</b>							
Public Health Advice	16	-	-	-	-	-	16
Info & Intelligence Misc	10	-	-	-	-	-	10
<b>Subtotal Intelligence Team</b>	<b>26</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26</b>

## Section 3 - E: Public Health

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Health Protection</b>							
LA Role in Health Protection	11	-	-	-	-	-10	1
Health Protection Emergency Planning	5	-	-	-	-	-	5
<b>Subtotal Health Protection</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-10</b>	<b>6</b>
<b>Programme Team</b>							
PT - Obesity Adults	-	-	-	-	-	-	-
Stop Smoking no pay staff costs	31	1	-	-	-	-1	31
General Prevention, Traveller, Lifestyle	125	2	-	-	-	-2	125
<b>Subtotal Programme Team</b>	<b>156</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-3</b>	<b>156</b>
<b>Public Health Directorate</b>							
Public Health - Admin & Salaries	2,461	82	-	34	-	-449	2,128
<b>Subtotal Public Health Directorate</b>	<b>2,461</b>	<b>82</b>	<b>-</b>	<b>34</b>	<b>-</b>	<b>-449</b>	<b>2,128</b>
Public Health Ring-fenced Grant and Fees & Charges	-20,643	-3	-	-	-	-120	-20,766
<b>PUBLIC HEALTH TOTAL</b>	<b>1,529</b>	<b>272</b>	<b>159</b>	<b>34</b>	<b>-</b>	<b>-1,812</b>	<b>182</b>

Note: *Public Health - Admin & Salaries* includes direct delivery of health improvement programmes, health protection, and specialist healthcare public health advice services by public health directorate staff.

## Section 3 - E: Public Health

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description
<b>1</b>	<b>OPENING GROSS EXPENDITURE</b>	<b>18,222</b>	<b>20,948</b>	<b>20,500</b>	<b>20,542</b>	<b>20,420</b>		
E/R.1.001	Transfer of Function - Public Health Researcher	29	-	-	-	-	Existing	Public Health researcher post transfer from CS&T to Public Health
E/R.1.002	Transfer of Function - HIV Commissioning	144	-	-	-	-	Existing	Funding for HIV services provided by Cambridgeshire Community Services transferred to NHS England
E/R.1.003	Transfer of Function - Healthy Child Programme	3,861	-	-	-	-	Existing	Transfer of the healthy child programme for 0-5 year olds from NHS England in October 2015.
E/R.1.004	One-off use of Public Health reserve funding	-84	84	-	-	-	New	A one-off use of PH reserve funding will be used in 2016/17 to allow a transitional period for the reduction of PH grant funding to ETE.
<b>1.999</b>	<b>REVISED OPENING GROSS EXPENDITURE</b>	<b>22,172</b>	<b>21,032</b>	<b>20,500</b>	<b>20,542</b>	<b>20,420</b>		
<b>2</b>	<b>INFLATION</b>							
E/R.2.001	Inflation	275	373	406	417	431	Existing	Forecast pressure from inflation, based on detailed analysis incorporating national economic forecasts, specific contract inflation and other forecast inflationary pressures.
<b>2.999</b>	<b>Subtotal Inflation</b>	<b>275</b>	<b>373</b>	<b>406</b>	<b>417</b>	<b>431</b>		
<b>3</b>	<b>DEMOGRAPHY AND DEMAND</b>							
E/R.3.001	Sexual Health Services	28	106	92	75	74	Existing	Funding to support increased demand for sexual health and contraception services, based on population growth in the age groups which use these services.
E/R.3.002	Adult Health Improvement	15	30	28	24	21	Existing	Funding to support increased demand for adult health improvement services, based on population growth in the age groups which use these services.
E/R.3.003	Integrated Lifestyle Service	29	45	42	41	38	New	Increased demand for integrated lifestyle services, in particular the weight management services etc.
E/R.3.004	Children's Health Improvement	87	144	127	151	130	Existing	Funding to support increased demand for obesity prevention and treatment services, based on population growth in the age groups which use these services.
<b>3.999</b>	<b>Subtotal Demography and Demand</b>	<b>159</b>	<b>325</b>	<b>289</b>	<b>291</b>	<b>263</b>		
<b>4</b>	<b>PRESSURES</b>							
E/R.4.001	Single-tier State Pension	34	-	-	-	-	New	The Government plans to abolish the State Second Pension on 1st April 2015. The Council currently receives a rebate on the amount of National Insurance contributions it pays as an employer because it has "contracted out" of the State Second Pension. This rebate will cease when the State Second Pension is abolished, resulting in an increase in the cost of National Insurance contributions which the Council is required to pay.
<b>4.999</b>	<b>Subtotal Pressures</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		



## Section 3 - E: Public Health

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description
<b>5</b>	<b>INVESTMENTS</b>							
<b>5.999</b>	<b>Subtotal Investments</b>	-	-	-	-	-		
<b>6</b>	<b>SAVINGS</b>							
	<b>Health Improvement</b>							
E/R.6.001	Sexual Health - Peterborough Services	-26	-	-	-	-	- New	<p>Predicted underspend on use of Peterborough sexual health services by Cambridgeshire residents (for which Cambs is cross charged). Local residents now have access to Cambridgeshire Community Services sexual health clinics in Fenland and Huntingdon. 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.</p> <p>Specific proposals that reflect these options will be drawn up by CCS in January. This proposal is for savings of £50k to be made from rationalisation of clinic services in relation to demand and further modernisation of services through providing less costly nurse led clinics.</p> <p>Efficiencies already made on laboratory testing costs (Chlamydia) and transformation of booking system for sexual health clinic appointments.</p> <p>The service currently provided by voluntary organisation DHIVERSE for sexual health advice, prevention and promotion for at risk groups is due to be re-tendered. A proposed reduction in the financial envelope for the retendered service of £40k, with the specification focussing specifically on the most vulnerable groups less likely to engage with statutory services.</p> <p>Exercise referral schemes are recommended for individuals with long term conditions as part of disease management, but not for public health promotion of physical activity in the general population. Explore potential to co-fund existing exercise referral schemes with the local NHS.</p> <p>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 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.</p> <p>Due to the significant fall in uptake of smoking cessation services through pharmacies, this aspect of the service has reduced in activity and therefore in the payments required.</p>
E/R.6.002	Sexual Health – Out of Area Treatments	-115	-	-	-	-	- New	
E/R.6.003	CCS contract for integrated contraception and sexual health services	-50	-50	-	-	-	- New	
E/R.6.004	Chlamydia screening/MICCOM	-49	-	-	-	-	- New	
E/R.6.005	Retendering of contract for sexual health advice prevention and promotion for at risk groups	-40	-	-	-	-	- New	
E/R.6.006	Review exercise referral schemes and potential to joint fund with NHS	-	-30	-	-	-	- New	
E/R.6.007	Smoking Cessation - Medication and Payments to GPs	-145	-	-	-	-	- New	
E/R.6.008	Smoking Cessation - Pharmacy Programme	-25	-	-	-	-	- New	

## Section 3 - E: Public Health

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

Ref	Title	Detailed Plans					Outline Plans			Type	Description
		2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000					
E/R.6.009	Tobacco control -engagement with at risk groups	-50	-	-	-	-	-	-	-	New	Cease 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. Deliver some on-going tobacco control work through smoking cessation services and/or external grants.
E/R.6.010	General prevention projects and workplace health	-95	-	-	-	-	-	-	-	New	Saving on project budgets for small scale public health prevention work. Fund workplace health contract with Business in the Community non-recurrently for two years, on condition that BITC obtains funding directly from businesses/employers after this period.
E/R.6.011	Falls prevention contract	-20	-	-	-	-	-	-	-	New	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
	<b>Children Health</b>										
E/R.6.012	Health visiting and family nurse partnership	-190	-90	-	-	-	-	-	-	New	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 of staffing skill mix.
E/R.6.013	0-15 public health services as part of wider children's health 0-19 proposals	-	-250	-	-	-	-	-	-	New	Savings on age 0-5 public health services as part of proposed wider transformation of public health and other health and preventive services for 0-19 year olds, to be developed for 2017/18.
E/R.6.014	Review Child & Adolescent Mental Health (CAMH) voluntary sector funding as part of wider children's health 0-19 proposals	-	-50	-	-	-	-	-	-	New	Savings on CAMH voluntary sector counselling services as part of wider transformation of public health and other health and preventive services for 0-19 year olds, to be developed for 2017/18.
	<b>Adult Health &amp; Wellbeing</b>										
E/R.6.015	Public mental health strategy (recurrent revenue not yet committed)	-60	-	-	-	-	-	-	-	New	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.
	<b>Public Health Directorate</b>										
E/R.6.016	Health protection and Emergency planning non-pay budgets	-10	-	-	-	-	-	-	-	New	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.
	<b>Programme Team</b>										
E/R.6.017	Review non-pay budget general prevention/Traveller/Lifestyle	-10	-	-	-	-	-	-	-	New	Saving on non-pay/project budgets held by the public health programmes team, including Traveller health team.
	<b>Public Health Directorate</b>										
E/R.6.018	Public Health Directorate Staffing	-115	-	-	-	-	-	-	-	Modified	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/R.6.019	Public health programmes team restructure/vacancy management	-138	-50	-	-	-	-	-	-	New	Restructure of public health front line delivery services, reducing input to immunisation services, for which commissioning responsibility and funding now sits with NHS England and instead focussing on promotion of immunisation which is the local authority duty, as well as making some changes to the staffing structure of CAMQUIT smoking cessation services.

## Section 3 - E: Public Health

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

Ref	Title	Detailed Plans					Outline Plans		Type	Description
		2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000				
E/R.6.020	Public health intelligence/JSNA - explore joint intelligence unit with NHS and reduce JSNA programme	-61	-	-	-	-	-	New	Public health intelligence services already work across Cambridgeshire County Council and Peterborough City Council. Explore a joint Health Intelligence Unit with Cambridgeshire and Peterborough Clinical Commissioning Group. This savings proposal includes a reduction in the Joint Strategic Needs Assessment programme and the capacity required for this.	
E/R.6.021	Public health commissioning - explore joint work with other organisations	-50	-50	-	-	-	-	New	Explore partnership work for public health commissioning across other local organisations and CCC directorates to deliver efficiencies.	
E/R.6.022	Public health consultant - remove short term post from establishment	-30	-	-	-	-	-	New	Cease cover of part time public health consultant vacancy by short term post, and remove post from the establishment. This will affect public health consultant input available for ETE directorate.	
	<b>Public Health Cross-Directorate and External Contracts</b>									
E/R.6.023	No uplift for demography/inflation/pressures	-408	-660	-	-	-	-	New	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.	
	<b>Health Improvement</b>									
E/R.6.024	Resource Library	-5	-	-	-	-	-	New	This funding was held as contingency if the health promotion resource library required additional materials. In future any pressures can be met from general project budgets.	
	<b>Public Health Cross-Directorate and External Contracts</b>									
E/R.6.999	Unidentified Savings	-	-	-653	-830	-515	-515	Modified	Savings to be identified during future years' Business Planning processes.	
<b>6.999</b>	<b>Subtotal Savings</b>	<b>-1,692</b>	<b>-1,230</b>	<b>-653</b>	<b>-830</b>	<b>-515</b>				
	<b>TOTAL GROSS EXPENDITURE</b>	<b>20,948</b>	<b>20,500</b>	<b>20,542</b>	<b>20,420</b>	<b>20,599</b>				
<b>7</b>	<b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>									
E/R.7.001	Previous year's fees, charges & ring-fenced grants	-18,222	-20,766	-20,360	-311	-312	-312	Existing	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	
	<b>Changes to fees &amp; charges</b>									
E/R.7.101	Fees and Charges Inflation	-3	-1	-1	-1	-1	-1	Existing	Income from teaching medical students.	
E/R.7.102	Increase in fees & charges from system	-173	-	-	-	-	-	New	Income for provision of HIV services	
E/R.7.103	Increase in fees and charges	-80	-	-	-	-	-	New	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	-40	-	-	-	-	-	New	Further income generation reflecting extension of the shared public health team across Cambridgeshire and Peterborough, and potential further opportunities with the Cams & Peterborough Clinical Commissioning Group.	

## Section 3 - E: Public Health

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans				
----------------	---------------	--	--	--	--

Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description
E/R.7.201	<b>Changes to ring-fenced grants</b> Change in Public Health Grant	-2,248	407	20,050	-	-	Existing	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.
<b>7.999</b>	<b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>	<b>-20,766</b>	<b>-20,360</b>	<b>-311</b>	<b>-312</b>	<b>-313</b>		
	<b>TOTAL NET EXPENDITURE</b>	<b>182</b>	<b>140</b>	<b>20,231</b>	<b>20,108</b>	<b>20,286</b>		

FUNDING SOURCES								
<b>8</b>	<b>FUNDING OF GROSS EXPENDITURE</b>							
E/R.8.001	Cash Limit Funding	-182	-140	-20,231	-20,108	-20,286	Existing	Net spend funded from general grants, business rates and Council Tax.
E/R.8.101	Public Health Grant	-20,457	-20,050	-	-	-	Existing	Direct expenditure funded from Public Health grant.
E/R.8.102	Fees & Charges	-309	-310	-311	-312	-313	Existing	Income generation (various sources).
<b>8.999</b>	<b>TOTAL FUNDING OF GROSS EXPENDITURE</b>	<b>-20,948</b>	<b>-20,500</b>	<b>-20,542</b>	<b>-20,420</b>	<b>-20,599</b>		

MEMORANDUM: SAVINGS / INCREASED INCOME					
Savings	-1,692	-1,230	-653	-830	-515
Changes to fees & charges	-296	-1	-1	-1	-1
<b>TOTAL SAVINGS / INCREASED INCOME</b>	<b>-1,988</b>	<b>-1,231</b>	<b>-654</b>	<b>-831</b>	<b>-516</b>

MEMORANDUM: NET REVISED OPENING BUDGET					
Revised Opening Gross Expenditure	22,172	21,032	20,500	20,542	20,420
Previous year's fees, charges & ring-fenced grants	-18,222	-20,766	-20,360	-311	-312
Changes to fees, charges & ring-fenced grants in revised opening budget	-2,421	407	20,050	-	-
<b>NET REVISED OPENING BUDGET</b>	<b>1,529</b>	<b>673</b>	<b>20,190</b>	<b>20,231</b>	<b>20,108</b>