

**Supporting Justification - People Directorate
Budget Reductions and Income Generation Proposals**

Budget Manager / Lead	Muriel Scott				
Budget Code and Description	Public Health				
Head of Service	Derys Pragnell				
Service Group	Public Health				
Portfolio Holder	Cllr Hannah O'Neill				
Proposal Category	Being Smarter				
Proposal Description	Reduction in public health expenditure in line with the reduction in the public health grant (2.6% 2019/20). This will be achieved through the negotiation of contracts.				
Current Status of Proposal (difficulty of delivery)	R	A	G		R15
			Y		
Financial Summary		Profile			
Detail of proposal elements - e.g. cost of additional staff to enable reduction, income generated, reduction in cost	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
consolidating the current contract for children and family work within the 0-19 contract in the longer term, with interim arrangements for 19/20 based on provision through the children and family centres, building on the current delivery of the Children and Young People Health and Wellbeing awards.	-82				-82
Health Protection reduction: this reduction will be managed by centralising campaigns and training across the 3 areas, using more digital resources thereby reducing printing and postage costs.	-10				-10
Sexual health contract reduction: A planned contract reduction of 5% . However, we will ensure this is by more efficient systems, not a reduction in services.	-67				-67
MECC (Making Every Contact Count) - elements will be carried out through workplace health and embedded in contracts.	-6				-6
Health Checks reduction: this reduction will be made through a revised pricing model and the consequence of national guidance and saving on software costs through joint procurement across the three partner authorities	-50				-50
Stop Smoking service: This saving will be through a service redesign that is under consultation currently and is planned to be implemented from January 2019. Cost reductions will be made through various changes to the service which could include telephone and online consultations. Increased levels of support will be available for vulnerable populations, including residents with mental health issues . Details should be finalised November 2018.	-44				-44
Weight management reduction: This saving will be through negotiation with the provider or service reprocurement.	-10				-10
Saving delivered through consolidation of functions - PH Intelligence costs as part of the Share Service Model	-32				-32
Totals	-300	0	0	0	-300

Invest to Save Required? If yes, please provide details.		
no		
Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible
Oral health	Mar-19	Beccy White
Health Protection	Mar-19	Bharathy Kumaravel
Sexual Health	Mar-19	Sue Burr ridge BBC
Making Every Contact Count	Mar-19	Derys Pragnell
Health Checks	Mar-19	Julia Banham
Stop Smoking	Mar-19	Martin Westerby CBC
Weight management	Mar-19	Jackie Golding BBC
Staff Saving	Mar-19	Muriel Scott
Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):		
Service user and activity data has been used to determine suitable reductions. The reductions will not impact upon Council staff numbers		
Explanation of issues, key decisions/dates and other factors affecting delivery:		
Refer to further information attached		
Performance Monitoring (how will progress be monitored):		
All providers will continue to be monitored against targest and KPIs as per contracts.		
Impact on External Service delivery:		
The proposals should not reduce numbers of service users. Each work area will aim to change the pricing structure or alter the format of services so as to ensure numbers supported do not reduce or if there is a reduction such as weight management the service users that are supported are those with greatest need.		
Context / Mitigation of any Adverse Impact:		