

## Public Health Budget Options

### Budget options Information

<b>Reference:</b>	PH1
<b>Budget theme(s):</b>	Leveraging in resources and income
<b>Service(s):</b>	Public Health
<b>Lead Member(s):</b>	Krupesh Hirani

<b>Proposals:</b>	Review of current services to ensure that all appropriate costs are being met from public health grant
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<b>2014/15</b>	
<b>Total budget for the service(s):</b>	£18.848m
<b>Total post numbers in the services(s) (FTE):</b>	24.2

	<b>2015/16</b>	<b>2016/17 Additional</b>	<b>Future years Additional</b>
	£'000	£'000	£'000
<b>Proposed saving:</b>	500	0	0
<b>Proposed staffing reduction (FTE)</b>	0	0	0

#### Proposed savings

- Public health grant has been identified as appropriate funding for a number of areas in 2015/6 which result in savings or costs avoided elsewhere in the Council.

#### How would this affect users of this service?

- In a number of cases the use of the public health grant will maintain services in 2015/16 which would otherwise be at risk.

#### Key milestones

- Contained in relevant departmental plans.

### **Key consultations**

- NA.

### **Key risks and mitigations**

- None identified to date

### **Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Melanie Smith
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## Budget options Information

<b>Reference:</b>	PH2
<b>Budget theme(s):</b>	Leveraging in resources and income
<b>Service(s):</b>	Public Health
<b>Lead Member(s):</b>	Krupesh Hirani

<b>Proposals:</b>	Contribution to Children's Centre Service
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<b>2014/15</b>	
<b>Total budget for the service(s):</b>	£18.848m
<b>Total post numbers in the services(s) (FTE):</b>	24.2

	<b>2015/16</b>	<b>2016/17 Additional</b>	<b>Future years Additional</b>
	£'000	£'000	£'000
<b>Proposed saving:</b>	375	375	0
<b>Proposed staffing reduction (FTE)</b>	0	0	0

### Proposed savings

- The Public Health grant will part fund the new model of Children's Centres in order that the new provision can deliver improved public health outcomes

### How would this affect users of this service?

- Children's public health outcomes will be improved

### Key milestones

- .See CYP savings plans

**Key consultations**

- See CYP savings plans

**Key risks and mitigations**

- See CYP savings plans

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Melanie Smith
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<b>Reference:</b>	PH3
<b>Budget theme(s):</b>	Driving organisational efficiency
<b>Service(s):</b>	Public Health
<b>Lead Member(s):</b>	Krupesh Hirani

<b>Proposals:</b>	Agreed that efficiencies would be made within public health once the grant ceased to be ring fenced
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<b>2014/15</b>	
<b>Total budget for the service(s):</b>	£18.848m
<b>Total post numbers in the services(s) (FTE):</b>	24.2

	<b>2015/16</b>	<b>2016/17 Additional</b>	<b>Future years Additional</b>
	£'000	£'000	£'000
<b>Proposed saving:</b>	0	1,000	0
<b>Proposed staffing reduction (FTE)</b>	0	0	0

### **Proposed savings**

- December Cabinet is asked to agree the award of a portfolio of public health contracts for an initial period of two years with the option to extend for a further period of up to two years. The two year new contract value is £14.563m. There is an approximate two year saving in contract value of £0.995m over financial years 2015/16 and 2016/17. The approximate four year saving if all contracts were extended would be £2.430m.
- September Cabinet agreed to Brent's participation in the London Sexual Health Transformation Programme which has the potential to deliver additional savings

### **How would this affect users of this service?**

- Improvements in service quality and / or access have been achieved through respecification and reprocurement

### **Key milestones**

- Decision to award contracts at December Cabinet
- New contracts in place April 2015

### Key consultations

- No further requirements.

### Key risks and mitigations

Description	Impact (1 -5)	Probability (1 - 5)	RAG Status	Preventative/ Mitigating Actions
<b>RISKS DURING MOBILISATION</b>				
<b>CONTRACT EXECUTION</b> Delay in signing the contract would have an impact on the timeframe available for the mobilisation of the services.	<b>3</b>	<b>1</b>	<b>Green</b>	The services agreement was clarified with the bidders throughout the procurement process to ensure rapid contract signature. No significant or materials changes are anticipated.

### Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
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Particular ethnic groups	
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People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	Yes for the re-procurement of the public health contracts: Completed and accompanies Cabinet Paper
EIA to be completed by:	Melanie Smith
Deadline:	Dec 14

Lead officer for this proposal:	Melanie Smith
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