

Report on the Public Health Service Budget for the Health Overview and Scrutiny Sub-Committee

Presentation by Mark Ansell Acting DPH

- Budget information for 2017/18
- Allocation and spending (past, present and future)



Overview of the Service

- Transferred to LBH on 1st April 2013
- The Public Health Service assists the Council to meet its statutory duty to improve the health of residents by: -
 - Oversight of local health protection arrangements
 - Advice to health care commissioners
 - Advice to a variety of partners within / outside Council to foster an environment in which healthier choices are the norm
 - Directly supporting residents to make healthier choices
- Comprises
 - DPH
 - Small team of PH specialists
 - Commissioned (with JCU) PH services



Public health functions

Mandated;

- 'Core offer' of PH support to CCG
- Health protection oversight
- Open access sexual health services
- Healthchecks
- National Child Measurement Programme (NCMP)
- Health Visiting Service (transferred to LAs in Oct.'15)

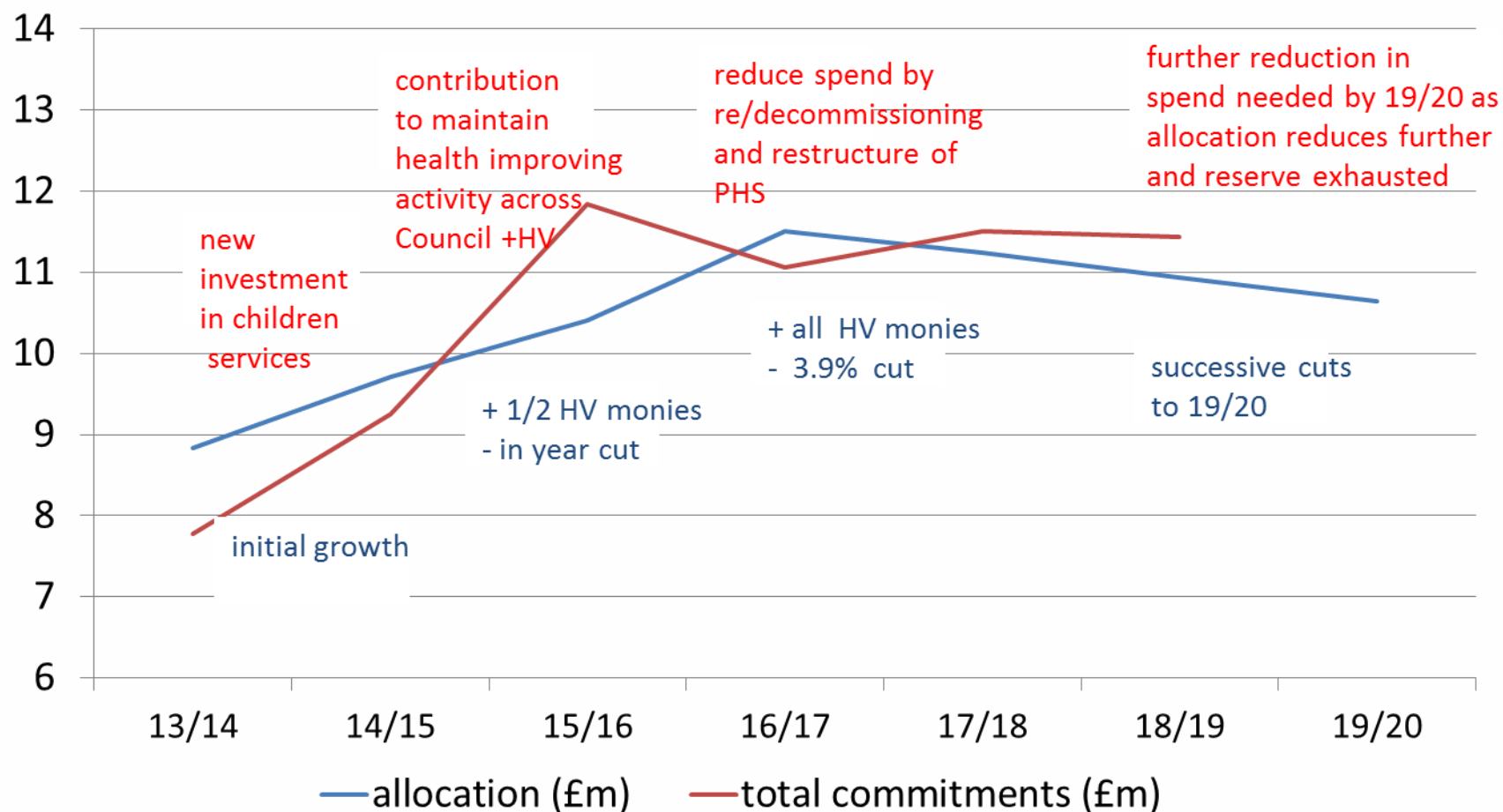
Other priorities to be locally determined;

- Drugs and alcohol treatment services (adults and children)
- School nursing services
- Tobacco control
- Obesity prevention
- Action to promote physical activity and healthy nutrition
- Air pollution
- Etc

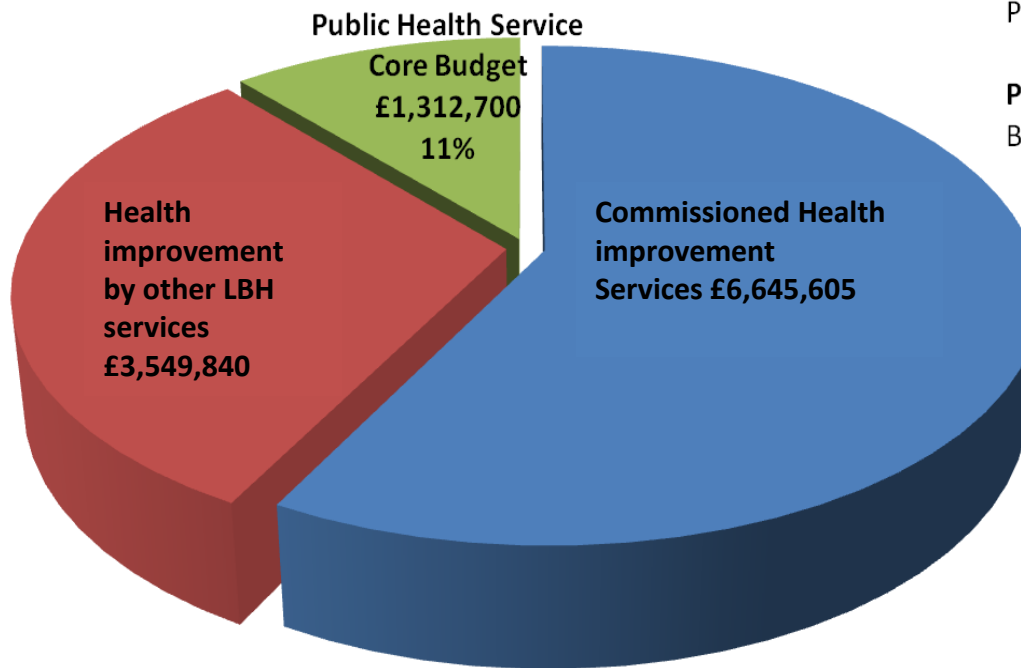
Funded from ring fenced PH allocation from central government



Changes in allocation and spend against it (£ms)



Breakdown of proposed spend against PH allocation and reserves in 17/18



Public Health Budget 2017-18

Public Health Grant -£11,224,000

PH Reserves -£284,145

Proposed Spend £11,508,145

Balance £0

£1.837m savings since 2015...

Procurement of Drugs and Alcohol Service

provided recurrent savings of £453k per annum;

Between February 2014 and April 2015, the PH service completed its Procurement of Drugs and Alcohol Service by awarding a new integrated service to a new provider with effect from October 2015.

Public Health Restructure

provided recurrent savings of £351k per annum;

During 2016, the PH service completed its staff restructure which reduced its FTE from 34 to 25 FTE. Further staff were relocated to Policy and Performance Team and the JCU. The service currently comprises 16 FTE .

Public Health Service Decommissioning

provided recurrent savings of £1.033m per annum;

During 2016/17, the PH service completed the decommissioning of the following services:-

- Stop Smoking Services and Intervention
- Chlamydia screening office inc GP/Pharmacies
- Targeted Sexual Health Services
- Phoenix Counselling
- PARS for Cancer Patients
- Oral Health Promotion service
- etc

Public Health Allocation Gap

- Expecting £250K overspend against allocation in 17/18
- Increasing to £500K in 18/19
- Covering overspend will exhaust PH reserve
- Working with Finance and SMT to develop proposals to close gap in 19/20 which by then will have risen to £750K due to further cut to allocation.
- Additional complication is that allocation itself is likely to be replaced by 100% business retention in 19/20



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