

READING BOROUGH COUNCIL

DIRECTOR OF ADULT CARE & HEALTH SERVICES

TO:	POLICY COMMITTEE		
DATE:	5 DECEMBER 2016	AGENDA ITEM:	10
TITLE:	PUBLIC HEALTH BUDGET 2017/18		
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1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 This report sets out the public health budget for 17/18, it takes account of the grant reduction (2.5%) and the action the council will take to manage the reduced allocation in funding. In addition it includes the additional savings being proposed to support the council's financial deficit.
- 1.2 The report also draws attention to the potential cut in funding from the Police and Crime Commissioner which will put additional pressure on the public health budget should the decision be taken to remove or reduce the funding which supports the Drug Treatment service in Reading.
- 1.3 The report also sets out three irrecoverable debts within the drug and alcohol team which amount to £71,654.40.
- 1.4 Appendices 1 provide a detailed budget position for programmes funded from the Public Health Grant for 17/18.

2. RECOMMENDED ACTION

- 2.1 To agree the budget and programmes to be funded from the Public Health Grant for 17/18 and to note the services impacted to deliver the service within budget.
- 2.2 To agree that officers commence work on delivering the action to manage the grant reduction.
- 2.3 To note that if any of the proposals are not accepted it will impact the value of savings public health can contribute to the wider council's savings plans.

2.4 That the three irrecoverable debts in the drug and alcohol team totalling £71,654.40 be written off, as set out in more detail in section 8.4 of the report.

### 3. FINANCIAL/POLICY CONTEXT

3.1 In line with the Government's plans to reduce public health funding until at least 2020/21, the Department of Health confirmed the 17/18 grant allocation in February 2016. Readings public health ring fenced grant allocation for 17/18 is £10,016,000.

3.2 To meet the reduction in 16/17, savings of £639,711 were made, by restructuring staff and removing training, reducing activities and limiting all non-contractual activity for programmes. In order to deliver services within the available budget for 17/18, programmes of activity will need to be decommissioned.

### 4.0 OPTIONS

4.1 All public health grant spend across the council, both for services commissioned directly by public health locally and through the shared team, as well as all additionally funded services provided across the council have been reviewed with the Director of Public Health.

4.2 Officers across the council have reviewed services that will be impacted as a result of the reduced funding. Appendix 1 details the baseline budget and proposed savings against the services that will no longer be funded through the Public health grant.

4.3 As there is already significant pressure on the council to find savings and there is no alternative funding within council's budget these services will be decommissioned unless external funding can be sourced.

4.4 If the proposals within this report are accepted then the 17/18 forecast spend is £9,970,926, leaving a surplus of £45,074. This does not take into account any reduction in the PCC funding, the drug and alcohol treatment service currently receives a £284,635, a 10% reduction has been confirmed overall for the council, and we are awaiting the final figures against specific programmes.

4.5 As with all directorates and departments across the council, the Public Health team continues to support the council find ways to manage the current financial position. As part of the councils savings targets £21,800 will be available to the wider council to support programmes which contribute to Public Health Outcomes and meet the grant conditions.

## 5. CONTRIBUTION TO STRATEGIC AIMS

5.1 The approach taken to dealing with the Department for Health's Public Health Grant reduction should still enable the council, within available resources, to meet Corporate Plan priorities where there is a significant public health aspect, such as:

- i. Safeguarding and protecting those that are most vulnerable;
- ii. Providing the best start in life through education, early help and healthy living; and
- iii. Keeping the town clean, safe, green and active.

## 6. LEGAL IMPLICATIONS

6.1 The grant must be used only for meeting eligible expenditure incurred or to be incurred by local authorities for the purposes of their public health functions as specified in Section 73B(2) of the National Health Service Act 2006 ("the 2006 Act").

6.2 The functions mentioned in that subsection are:

- functions under section 2B, 111 or 249 of, or Schedule 1 to, the 2006 Act
- functions by virtue of section 6C of the 2006 Act
- the Secretary of State's public health functions exercised by local authorities in pursuance of arrangements under section 7A of the 2006 Act,
- the functions of a local authority under section 325 of the Criminal Justice Act 2003 (local authority duty to co-operate with the prison service with a view to improving the exercise of functions in relation to securing and maintaining the health of prisoners)

## 7. EQUALITY IMPACT ASSESSMENT

7.1 Where service delivery will be impacted or decommissioned an EIA will be completed.

## 8. FINANCIAL IMPLICATIONS

### 8.1 Revenue Implications

The report sets out that the public health grant has decreased by 2.5% in 17/18 and identify areas where spending will be reduced. In 18/19 the public health grant will reduce by a further 2.6%.

### 8.2 Value for Money

There is a requirement to ensure that public health service expenditure delivers value for money and this has been considered when identifying Public Health commissioned projects/services to reduced or decommission.

### 8.3 Risks

Police and Crime Commissioner Financial support beyond 2016/17 is uncertain and notice has been given around the intention to review all

grants. Should this grant reduce or be cut in full for 17/18 it will create a budget pressure for the council.

Should any of the proposals not be accepted or proposed reduction targets are not met, this will have a knock on effect on the value of savings that the public health budget can contribute to the council's savings programme.

Any unexpected costs will create a budget pressure in year. There are a number of demand lead services funded by the public health grant, any significant increase in demand will create an overspend in 2017/18.

#### 8.4 Write offs

Financial regulations require Committee approval for a debt write off above £20,000. The write off of the debts will be managed in the 2016/17 Drug and Alcohol final budget position.

Table A: Debt to be written off

(a.) West Berkshire Council - 2013-14 Contribution towards Alcohol Posts	£41,894.00
(b.) West Berkshire Council - 2013-2014 Contribution towards GPwSI Service	£25,136
(c.) Wokingham Borough Council - 2011 Creche Sessions	£4,624.40

##### (a. & b.) West Berkshire Council

Reading Drug and Alcohol Team sought agreement in 2013 to extend the optional one year contract for the Tier 3 Specialist Substance Misuse Service Contract with KCA UK. The Council acted as Host Authority for this contract which was jointly commissioned service with NHS Berkshire West Primary Care Trust (the PCT), Wokingham Borough Council and West Berkshire Council, collectively Berkshire West. This joint commissioning was managed via a Section 75 (of the National Health Service Act, 2006) arrangement as described in the Cabinet report seeking agreement to enter into this arrangement dated the 7th of September 2009.

From April 2013, West Berkshire Council declined to use the optional final year of the contract so the extension was required to provide a service to the residents of Reading and Wokingham alone. Therefore the two invoices for the 2013-14 Contribution towards Alcohol Posts and the 2013-2014 Contribution towards GPwSI Service should not have been raised and issued to West Berkshire.

##### (c.) Wokingham Borough Council

Reading Drug and Alcohol Team issued an invoice to Wokingham Borough Council for £4624.40 for the use of 2 places within the crèche facilities in Reading. There was no formal contract agreement in place to collect these monies back from Wokingham and Reading's legal Team have been unsuccessful in recovering this debt.

Ref	Services	Projected Budget Build 17/18(£)	Proposed reduction in 2017/18 (£)	Budget After Reduction 2017/18 (£)	RAG	Commentary
<b>SLG</b>	<b>SLG Savings Target*</b>	<b>0</b>	<b>0</b>	<b>21,800</b>	<b>AMBER</b>	Contribution to the councils savings targets.
601	Balance of PH Funding cover 15/16 Council savings target not allocated	300,000	0	300,000	GREEN	No change
101-207	Local Team restructure	586,917	75,912	511,005	GREEN	Vacancy on hold, interim staff no longer in post.
301	Mental health - first aid	7,000	0	7,000	GREEN	No change
301	CALM (Shared Berkshire wide)	1,700	1,700	0	GREEN	This was a one year contract from July 2015 to July 2016 which was paid in 2015/16. CALM is a national charity and still provides phone and online help services.
302	Physical Activity (beat the streets)	53,500	53,500	0	GREEN	CCG's are looking for alternative funding, BCF funding being considered.
303	Preventative element of care act and making every contact count MECC	20,000	10,000	10,000	GREEN	Based on last years spend the reduction will still enable training to take place.
304	NTG - Reducing the risk of loneliness - people whose first language is British Sign Language and people with an acquired Hearing Impairment (from 01.06.2016)	22,000	0	22,000	GREEN	No change
304	NTG - Reducing the risk of loneliness - people with a Learning Disability or who are on the Autistic Spectrum (from 01.06.2016)	17,000	0	17,000	GREEN	No change
304	NTG - Reducing the risk of loneliness - people with a Physical Disability (from 01.06.2016)	15,000	0	15,000	GREEN	No change
304	NTG - Reducing the risk of loneliness - people with a Visual Impairment (from 01.06.2016)	22,000	0	22,000	GREEN	No change
304	NTG - Reducing the risk of loneliness - isolated members of minority ethnic communities (from 01.06.2016)	37,000	0	37,000	GREEN	No change
304	NTG - Reducing the risk of loneliness - people who are becoming frail or isolated through old age or the effect of long term health conditions (from 01.06.2016)	72,000	0	72,000	GREEN	No change
304	NTG - Handyperson service (from 01.06.2016)	20,000	20,000	0	GREEN	BCF funding is being sought
306	NTG - Reading Samaritans – full year funding	2,000	0	2,000	GREEN	No change
307	Floating support	319,300	0	319,300	GREEN	No change
307	Free Swim for Children	93,200	0	93,200	RED	Possibility of introducing a charging structure for young peoples swims in the future.
307	Children Services (Teenage Parent Support)	45,000	0	45,000	GREEN	No change
307	Children's Services (Health Sex & relationship Education [SRE] Coordinator)	54,000	0	54,000	GREEN	No change
307	Children's Services (Primary Mental Health Worker)	60,000	0	60,000	GREEN	No change
307	Children's Services (children's centres)	102,500	0	102,500	GREEN	No change
307	Anti-social behaviour sex workers and street drinking	12,000	12,000	0	AMBER	Restructure and possible redundancy.
307	SOURCE YOT Team	85,000	0	85,000	GREEN	No change
307	Early help services/universal services for children reorganisation and landing of the new responsibilities for health visiting and Family Nurse Partnership	25,000	25,000	0	GREEN	Health visitor service is now under local authority responsibility. Budget no longer required.
307	Health walks	8,000	8,000	0	AMBER	Alternative funding is being sought, the target, well-established health walks would continue to be self-sufficient regardless, but with no funding it is likely that we wouldn't be able to retain our 'Walking for Health' accreditation as they require a designated person to Co-ordinate
307	Winterwatch	75,000	15,000	60,000	GREEN	reduction in management support costs, service will still be delivered.
308	Community Alcohol Partnership	34,000	0	34,000	GREEN	No change
308	Drink Aware (Alcohol Kits)	1,000	1,000	0	GREEN	Alternative free promotional material will be sought to support this campaign, for instance dry January etc
309	Tobacco Control Alliance (3rd of a post with West Berks LA)	9,500	0	9,500	GREEN	No change
310	Flu vouchers for frontline staff	5,000	0	5,000	GREEN	No change
311	C card Condom Distribution (Children and young people)	10,000	0	10,000	GREEN	No change
311	Condom Distribution TVPS	10,000	10,000	0	GREEN	Funding removed as will bring this service into the wider support contract that is being developed with TVPS.
312	Implementation of Healthy Weight Strategy	30,000	0	40,000	GREEN	Slight increase to fund the outcomes of the healthy weight strategy, which will help tackle the obesity problem in Reading
313	Breast Feeding Peer Support	40,000	10,000	30,000	AMBER	Reduce by £10k, provision still viable but will be more targeted with no home visits.
314	IRIS - Domestic Violence (GP training and awareness)	40,000	40,000	0	AMBER	Service will be decommissioned. No PH funding will be available to contribute to the councils overall DV strategy. (separate proposal).
315	HIV Peer Support	42,000	0	42,000	GREEN	No change
315	HIV Testing	750	0	1,000	GREEN	Slight increase
401	Alcohol Screening	40,000	40,000	0	AMBER	Decommission as does not meet need or desired outcomes. Not deemed to be best value for money.
402	Health Checks (PCC)	80,000	0	80,000	GREEN	No change
403	Drug Misuse	15,000	0	15,000	GREEN	No change
404	IUCD	90,000	0	90,000	GREEN	No change

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405	Nexplanon (long-acting reversible contraception)	80,000	0	80,000	GREEN	No change
406	Contraception (EHC)	5,000	0	5,000	GREEN	No change
407	Sexual health Out of Area	90,000	0	90,000	GREEN	No change
501	Joint Team and Informatics Support	156,000		160,000	GREEN	Predicted increase in costs to cover additional work being undertaken on behalf of local authorities.
502	Smoking Cessation	355,000	0	355,000	GREEN	No change
503	WM - Let's Get Going	22,000	0	22,000	GREEN	No change
504	WM - Eat 4 Health	85,203	39,000	46,203	GREEN	Budget for additional courses will be removed
505	School Nursing (Children (5-19) - National Child Measurement Programme)	642,222	0	642,222	GREEN	No change
506	GUM – out of area block payments	7,000	0	7,000	GREEN	No change
506	GUM – out of area block payments.	13,500	0	13,500	GREEN	No change
506	GUM – Out of Area block payments.	3,000	0	3,000	GREEN	No change
507	Sexual Health	1,404,368	0	1,404,368	GREEN	No change
508	GUM and FP West	47,520	0	47,520	GREEN	No change
509	IT Platform for GUM Services	3,000	0	3,000	GREEN	No change
510	Children's Death Overview Panel Berkshire	7,590	0	7,590	GREEN	No change
511	Library	1,000	0	1,000	GREEN	No change
512	GP data collection system (CSU)	14,000	14,000	0	GREEN	Invoicing is now being undertaken by Bracknell, this system is no longer required.
513	Web system for Pharmacy contracts	3,193	0	3,193	GREEN	No change
514	Health Visitors and FNP	2,863,000	211,975	2,651,025	RED	FNP has been decommissioned and the future 0-19 service is being considered.
515	Oral Health Survey	10,000	0	10,000	GREEN	No change
				0		
2067	DAAT	2,207,000	0	2,207,000	GREEN	No change, PCC reduction in funding will impact the budget waiting for confirmation on amount.

Commitment	10,521,963	587,087	9,970,926
Allocation 17/18			£10,016,000
Surplus			£45,074
DAAT PCC cut based on 10% reduction			£28,464
Surplus			£16,611