

# Public Document Pack

## **EXECUTIVE BOARD**

**10<sup>TH</sup> FEBRUARY 2016**

Agenda Item 22 – Revenue Budget Proposals and Capital Programme –  
A briefing note on the Public Health Budget 2016/17 to accompany 22a) Appendix 8

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## **Public Health Budget 2016/17**

As at mid-day 9<sup>th</sup> February we have not received details of the final Public Health grant allocation for Leeds.

This note provides a breakdown of the reductions referred to in the Public Health Directorate report within the 2016/17 Revenue Budget and Council Tax report to Executive Board 10.2.16.

### *PH report*

#### *para*

#### 3.4.1 Efficiencies £-800k

A combination of expired contracts, ending of one-off contributions, reductions in activity levels and activities now funded by other contracts or organisations. The savings cover the following areas:-

	£000
Healthy Living Services	-269
Sexual Health	-73
Mental Health	-26
Domestic Violence	-40
Addiction Services	-100
Health Protection	-97
Area Health & Wellbeing	-92
Other	-103
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	-800

#### 3.4.2 Review of Commissioned Services £-3,587k

- Third Sector £-738k
  - £-163k – 5% saving on contracts due to expire and to be extended for a further year. These are held with 22 3<sup>rd</sup> sector providers to improve health and wellbeing including services both citywide and within localities. These services cover community development, food and nutrition, vulnerable groups, older people, sexual health, domestic violence, mental health, cancer screening, children's physical activity, obesity and breastfeeding.
  - £-200k – saving on drugs and alcohol services.
  - £-375k – saving on Drug Intervention Programme and Integrated Offender Management.
- Public Health Services £-524k
  - £-291k – reduction within existing contracts including Health Visiting, School Nursing, Healthy Lifestyles, Smoking Cessation, Weight Management, Infection Control.
  - £-233k – transfer of TB service to NHS provider.
- Leeds City Council contributions £-1,724k
  - Each contribution was individually assessed to determine the level of reduction. Some were one off contributions which were no longer needed and others have had varying levels of reductions applied to them. The impact on the services is as follows:

	£000
Healthy Living Services	-229
Sexual Health	-88
Mental Health	-30
Addiction Services	-100
Children 0-5	-697
Older People	-406
Health Protection	-14
Other	-160
	<u>-1,724</u>

In response to the proposed reduction in public health funding in 2016/17 to Council-provided services, the proposal is to use £1.3m of non-recurrent earmarked reserves to maintain priority services through to March 2017.

- Programmed Budgets £-601k
  - Area Health Priorities across East North East, South and East and West North West. Adult Public Health programmes including drugs and alcohol, mental health, sexual health, infection control and fuel poverty programmes. Children's Public Health programmes including obesity, breastfeeding, alcohol, drugs, Infant Mortality, Oral health.