

Budget Savings 2016/17 - Public Health		26/02/16	APPENDIX 1
Savings proposals:	Budget 2016/17 £m	RAG	Responsible Officer
<b>Efficiencies</b>			
Healthy living services	0.27	Blue	A combination of reductions in demand, expiry of contracts, ending one-off contributions and activities now no longer needed or funded by other contracts or organisations.
Sexual health	0.07	Blue	
Mental health	0.03	Blue	
Domestic violence	0.04	Blue	
Addiction services	0.10	Blue	
Health protection	0.10	Blue	
Area health and wellbeing	0.09	Blue	
Other	0.10	Blue	
Staff savings	0.42	Green	Reduction in staffing pay budget through vacant posts on hold and vacancy management throughout 2016-17.
<b>Review of commissioned services</b>			
<b>Third Sector</b>			
Savings on contracts due to expire	0.16	Blue	5% saving on 22 contracts due to expire. Areas covered community development, food and nutrition, vulnerable groups, older people, sexual health, domestic violence, mental health, cancer screening, children's physical activity, obesity and breast feeding. All affected 3rd sector providers have confirmed their acceptance of the 5% saving, public health contract managers continue to provide support to all providers
Drugs and alcohol services	0.20	Yellow	Initial consultation with provider has taken place, further discussions are planned
Drug Intervention Programme and Integrated Offender Management	0.38	Yellow	Consultation with partners and providers have begun in order to realise savings required
<b>Public Health</b>			
Savings on existing contracts	0.29	Yellow	Contracts affected include Health Visiting, School Nursing, Healthy Lifestyles, Smoking Cessation, Weight Management, Infection Control. Consultation with NHS provider has started, further discussions are planned
Transfer of TB service to NHS commissioner	0.23	Yellow	Discussions with NHS commissioner has started, further discussions are planned
<b>Leeds City Council</b>			
Healthy living services	0.23	Blue	In response to this proposed reduction in public health funding in 16/17 to council provided services, £1.3m of non-recurrent earmarked reserves will be used to maintain services to March 17. LCC directorates and heads of finance have confirmed savings have been achieved and implemented either by absorbing the saving or in consultation with relevant provider
Sexual health	0.09	Blue	
Mental health	0.03	Blue	
Addiction services	0.10	Blue	
Children 0-5	0.70	Blue	
Older people	0.41	Blue	
Health promotion	0.01	Blue	
Other	0.19	Blue	
<b>Programmed budgets</b>	0.60	Blue	Programme budgets removed for 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.
<b>Total savings</b>	<b>4.84</b>		
<b>Significant concerns about delivery of saving. Majority of saving may not be delivered.</b>		Red	0%
<b>Some concerns about delivery of saving. Likely that some of saving will not be delivered.</b>		Orange	17.5%
<b>No or few concerns about delivery of saving. All savings should be delivered</b>		Green	4.5%
<b>Savings have been delivered and 'banked'</b>		Blue	78.0%
			100%