

Proposals for service change, income generation and efficiencies
Public Health

Responsible Officer: Caroline Dimond

Executive Lead: Councillor Stockman

	Digest Ref	Proposed Reduction 2018/2019 £000	Proposed Budget 2018/2019 £000	Anticipated Outcomes	Associated Risks
Community Development Trust	903	60 10	50	<p>There is a residual amount of funding of £60,000 and it is now proposed that the Community Development Trust becomes self-sufficient by 31 March 2018 as originally envisaged.</p> <p>It is proposed that grant to CDT be reduced by £10,000. The balance of the budget of £50,000 will be held by the Council pending further discussions with the CDT with the aim of agreeing a Service Level Agreement supported by a business plan.</p>	<p>There remains a risk to community sector resilience which will be reduced once a Service Level Agreement is agreed.</p> <p><i>Equality Impact Assessment prepared.</i></p>
TOTAL		60 10			

Proposals to meet reduction in ring-fenced Public Health grant

	Digest Ref	Proposed Reduction 2018/2019 £000	Proposed Budget 2018/2019 £000	Anticipated Outcomes	Associated Risks
Adult Substance Misuse Services	901	62	2,475	The proposal is to reduce the Substance Misuse Service contract by £62,000 for 2018/19 with a further contract reduction of £100,000 in 2019/20. Within this overall reduction, there would be an increase in the amount provided for pharmacy based services.	<p>Service has already received £250,000 of reductions, and there is a risk of the Police and Crime Commissioner income for £60,000 being removed in addition to these proposals.</p> <p>Whilst efficiencies are beginning to be realised or have been realised already, there is an increasing risk of capacity becoming limited to the point that the service is unable to provide a robust, safe and effective service to all who require it.</p> <p><i>Equality Impact Assessment prepared</i></p>
Public Health Staff and Administration	900	111	768	Reducing public health staff costs and other general costs wherever possible including travel, consumables and IT equipment.	This profile reflects a number of departures of senior staff in recent months.
TOTAL		173			