Budget Strategy: Public Health

This budget area also includes Community Safety and Emergency Prevention, Preparedness and Response (EPPR).

Strategic financial context and direction of travel

The Public Health spend is currently measured regularly against prescribed and non-prescribed functions aligned to the national public health outcomes framework, and it is anticipated that there will be additional future payments for achievement against the framework.

Currently, the Public Health budget is ring-fenced until April 2016 which provides a degree of stability, however there are financial pressures on the Community Safety budget, and to a lesser extent EPPR as for other General Fund services. Any savings identified within Public Health will be reinvested in eligible expenditure across council services.

A key plank of the Public Health strategy will be to work with other directorates to identify shared objectives and outcomes, particularly those identified in the Public Health Outcomes Framework, and develop joint working, including joint commissioning initiatives.

Further integration of community safety services with those of Public Health, Housing, Police, Children's and Adults services to reduce costs, increase value for money and contribute to the achievement of corporate outcomes.

We will continue to work with the Clinical Commissioning Group (CCG) to identify opportunities to jointly commission programmes for greater efficiency and effectiveness.

We will review the Public Health grant uplift with a view to maximising savings.

Delivering the corporate plan

Tackling inequality

Tackling inequality is the bedrock of much of public health and community safety. Significant areas of work include recommissioning tobacco control services and healthy weight management. The Health and Wellbeing Board has established reducing inequalities as an over-riding objective and will be monitoring progress on this throughout the year. The Public Health Outcomes Framework includes tackling inequality as a top line objective, and it is likely that any future public health premium paid to local authorities for good performance in public health will include some reference to reducing inequalities.

Creating a more sustainable city

The Public Health team works closely with colleagues across the local authority and beyond to create a more environmental, economic and socially sustainable city. The team will continue to work on several fronts this year, contributing to the review of the impact of the 20 mph speed limit, working with colleagues in housing including private landlord owned properties, and

undertaking health impact assessments on major planning initiatives. The team will also be progressing the work emerging from the Director of Public Health's Annual Report for 2012/13 – 'Happiness, the Eternal Pursuit' which links to the One Planet Living Framework where improving Health and Happiness forms a key programme of action.

Engaging people who live and work in the city

The success of most of the public health and community safety agenda is premised on successful community engagement. The team will be looking for improved synergies across the local authority with other departments who hold a similar remit on community engagement. Our joint strategic needs assessment work and our health and wellbeing strategy will continue to have explicit requirements for meaningful community engagement. We will continue to run public engagement campaigns around key strands of work, such as the recent successful Big Parenting Debate and the Big Alcohol Debate.

Modernising the council

As the public health team becomes established in the local authority we will be moving to a more local authority model of practice. The Public Health Team however do bring an established track record of annual appraisals, personal development plans and most recently for senior public health staff – revalidation. This approach ties in very clearly with the Values Framework which has been established within the local authority in the last year.

The team will continue to integrate public health principles and practice by extending the public health realm into the wider local authority.

Key aspects of the budget strategy

Tackling Inequality

<u>Enhanced services</u>: We will review enhanced service contracts with primary care/pharmacies to better address inequalities and to improve their flexibility and effectiveness. Consideration will be given to compiling initiatives into a single Public Health Local Enhanced Scheme (LES).

<u>Tobacco control</u>: There is a current service redesign ongoing in smoking cessation / tobacco control with new contracts in place from April 2014. Smoking cessation is considered one of the most cost effective interventions in public health, however, in the shorter term savings can be delivered by moving to a payment-by-results framework rather than fixed contract prices.

<u>Weight management</u>: The retender for Tier 2 Weight Management Services is underway. This is an opportunity to test the market and deliver more comprehensive services across the city within the existing budget. The new contract should be awarded in December 2013 for April 2014 implementation of new services.

Alcohol and substance misuse: The alcohol and substance misuse service redesign is underway and new contracts are planned to be in place in 2015.

There could be scope to jointly commission some areas with fellow commissioners within BHCC, or with commissioners in East and West Sussex local authorities.

<u>Sexual health</u>: The re-procurement for clinical sexual health services is also underway with new contracts due to commence in April 2015. This will provide the opportunity to improve value for money and performance and will investigate the possibility of introducing a local tariff for sexual health services. The procurement will involve a service redesign to provide a more integrated service which will reduce overheads and duplication.

<u>Crime reduction</u>: We will agree crime reduction and safety priorities with the Police & Crime Commissioner (PCC) which will secure PCC investment in those interventions which are of the highest priority for Brighton & Hove.

<u>Victim and Witness services</u>: We will identify early opportunities for joint commissioning with East and West Sussex including new commissioning arrangements for Victim and Witness services, which will lead to reduced costs and efficiency savings.

Creating a more sustainable city

One planet living: We will support the implementation of One Planet Living, in particular Principle 10 Health and Happiness. This includes several areas mentioned above as well as the following:

- Mental wellbeing: working jointly with the CCG to ensure that the care
 pathway for emotional health and wellbeing includes creative and
 effective opportunities for prevention as well as treatment services.
- Physical activity: With several contracts ending in 2015 including Bike It, Active for Life, Exercise Referrals and Healthwalks, there is potential to retender these services in partnership with co-commissioners in sustainable transport and sports development respectively.

Engaging people who live and work in the city

JSNA engagement: We will use the Joint Strategic Needs Assessment programme (JSNA), overseen by the Health and Wellbeing Board, to inform the further development and implementation of our budget strategy. Making effective use of engagement with local people is an integral part of the JSNA development.

NHS Health checks: We plan to review the current service with a view to reducing health inequalities as opposed to focusing on numbers offered and provided with a check.

<u>Health at work</u>: the current model is being reviewed to identify new opportunities for closer working across directorates for staff within the council and for wider initiatives throughout the city.

Modernising the Council

Resilience: We will continue to work with the Communities and Equalities team to eliminate duplication and reduce costs of commissioned neighbourhood services.

Improved commissioning: We will continue to build on the initial proposals identified at our Commissioners' Network Meeting to support other directorates delivering the wider public health agenda.

Service (including brief description) Service (including brief description) Budget 2000 Budge									•
Gross Net FTGtal Total Description of Savings Impact on Outcomes / Equalities Identified effect in Impact Equalities Identified effect in Impact Equalities Identified effection of Saving and Impact Impact and Impact Equalities Identified and Identified in Impact Equalities Identified and Identified and Impact Equalities Identified and Impact Impact In Impact In Impact Impact In I	Service Area: PUBLIC HEALTH								
683 0 1.8 Retendering of service, and changing to Payment by Results, any increase in demand for changing to Payment by Results, any increase in demand for the service. 440 1.5 Retender of service. 440 1.5 Retender of service. A11	Service (including brief description)	Gross Budget £'000		Total Establishment FTE		Impact on Outcomes / Priorities	Equalities Impact		Full Year effect of 2014/15 savings £'000
House the service of	Eublick Teath	810		6.0	ults.	Potential inability to meet any increase in demand for the service.	Not needed	20	20
440 0 1.5 Rework of current contract to focuse in equality and improve could be a reducing inequalities in equality and improve could be a proposed by Ptr. Section 19	Obesity services for adults and children, including community based programmes	683	0	1.8	Retender of service.	minimal impact.	Not needed	G	9
431 0 2.2 The development introduction physical activity is an phase for Refer-all has ended and important element of a a co-ordinator to roll the system' healthy iffestyle, significantly reducing the risks of ill health and premature death. 1,780 0 8.4 Potential to: Incl in miscellaneous budget Exist pla - payment will be due early 2014. Review steering group so no need for vice chair - saving £2k pa - could be done from Jan 2014.	NHS Health Check Programme	440	0	1.5	Rework of current contract to focus on reducing inequalities could reduce costs and improve health outcomes. Support could come from PH budget uplift. New approach approved by PHF	Expected to reduce inequality and improve health outcomes.	Not Needed	40	40
hich in miscellaneous budget E5k p/a - payment will be due early 2014. Not Needed B E5k p/a - payment will be due early 2014. Review steering group so no need for vice chair - saving E2k pa - could be done from Jan 2014.	Physical Activity - a range of contracts aimed at increasing the activity levels of the least active adults and children	431	0	2.2	The development/ introduction phase for Refer-all has ended and a co-ordinator to 'roll the system' out is no longer necessary.	Physical activity is an important element of a healthy lifestyle, significantly reducing the risks of ill health and	Not Needed	6	16
miscellaneous Discontinue WHO aspect - saving budget ESk pla - payment will be due early 2014. Review steering group so no need for vice chair - saving £2k pa - could be done from Jan 2014.	Miscellaneous, Services described below including:	1,780	0	8.4		pierilatule deatil.			
	General prevention activities: Healthy City Programme	incl in miscellaneous budget			Potential to: Discontinue WHO aspect - saving E5k p/a - payment will be due early 2014. Review steering group so no need for vice chair - saving £2k pa -	From Jan 2014.	Not Needed	8	
	Public Health Total				מחוות מב חחוות ווסוון ישון לט ול.			93	93

Service Area / PUBLIC HEALIH								, i
Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2014/15 £'000	effect of 2014/15 savings
Community Safety		4 OEA		48 0 A couling against rout costs has	No negative impact on	Not needed	20	20
Commissioning, co-ordination and delivery of core community safety and crime reduction services including, domestic violence, violence against women and cirls. ASB and hate incidents.	287.	407, 4		S ≥	ıi.			
preventing radicalisation, youth justice, physical crime prevention, substance misuse and public engagement relating to								
				Potential to reduce staffing costs	This could result in reduced EIA No. 11	EIA No. 11	20	20
					capacity for performance			
					within community safety			
					and could impact on			
				Public Health enables the forging of stronger links and onnortunities	Informed decision making by managers and less	•		
					transparency with			
-				•	communities, but is likely to			
				tegic	be managed within current			
				assessments, policy and performance reports.	resources.			
				savings from		EIA No. 11	20	20
				nts	outcomes and priorities.			
•• •				nor IDVA and ISVA service, the existing levels of service to victims				
				of domestic violence and sexual				
				violence would be maintained.				
						٠		

Budget £000 Plogget Establishment Opportunity Budget £000 Profites Budget £000 Profites Staff to Sts. ASB Staff to This will result in better EIA No. 11 offset staff costs. ASB Team outcomes for ASB and already provides some hat will result in better EIA No. 11 being activities of the will be possible opportunity of community and performance relating to magagement element of Pervent of Staff costs with the Possible opportunity of suggement costs with the Possible opportunity of suggement opportunity of suggement opportunity of suggement form of the Community safety and storing like to BME, faith opportunity and staff opportunities for community safety and storing like to BME, faith opportunities of community and safety of community and safety of community and conditions in the flist instance a saming could be made on outreach work by community.	Something and antibularity contracts	Gross	Net	Total	Description of Saving	Impact on Outcomes /	70:4:1c1	Savings	Full Year effect of
Income generated by ASB staff to This will result in better offset staff rosts. ASB Team already provides some providers are to housing providers. This offer is being extended and formalised with the possible opportunity of recharging housing providers. Potential to reduce staffing costs performance relating to engagement element of Prevent and Hate Crime staff costs with the policy Team. Two officers with strong community also lead to reduced officers with strong community also lead to reduced officers with strong community also lead to reduced officers with strong community also lead to reduce the community and disperment capacity for engagement element of prevent but this may be community and disability to develop wider community and effective and Safe separately by police, housing, communities and disability to develop wider community setley. In the first instance a saving could be mitigated by reductions in made on outreach work by community selety and pousing jointy community.	Service (including bile) description)	Budget £'000	£'000	Establishment FTE	Opportunity	Priorities	Impact	2014/15 £'000	2014/15 savings £'000
already provides some outcomes for ASB and already professional support and guidance regardless of tenure. being extanded and formalised with the possible opportunity of recharging housing providers. This offer is being extanded and formalised with the possible opportunity of recharging housing providers. Potential to reduce staffing costs in the community engagement for and that coffine staff costs with the Policy Team. It could the council's Policy Team. Two engagement community engagement community as leaved officers with strong community safety and strong links to BME, faith communities and disability to dedivelop wider community and engagement element of Prevent but this may be community engagement element of Prevent but this may be community engagement element of Prevent but this may be community and engagement element of Cohesive and Safe separately by police, housing, health and community safety. In the first instance a saving could be made on outreach work by community safety and community safety and bousing jointly community safety and bousing jointly community safety and bousing safety and bousing safety and providers to the street community.					aff to	This will result in better	EIA No. 11	10	10
already provides some profess; on a large professional support and guidance legardless of tenure. In the housing providers. This office is being extended and formalised with the possible opportunity of recharging housing providers. Potential to reduce saffing costs performance relating to engagement element of Prevent and Hate Chine staff costs with the council's Policy Team. Two officers with strong community engagement formulity and gargement formulity safety and strong links to BME, faith community safety and strong links to BME, faith community safety and prevent but this may be officers with strong differs with strong wider community and community are community are community are community safety. In the first instance a sawing could be made on outreach work by communities of providers to provide wrap around services to the street community.	-	•••				outcomes for ASB and)	-
professional support and guidance regardless of tenure. to housing providers. This offer is being extended and formalised with the possible opportunity of recharging housing providers. Potential to reduce staffing costs in the Policy Team. The councils Policy Team. Two officers with strong community engagement depend officers with strong community engagement capacity for communities and disability to develop wider community engagement apportunities for communities and disability to develop wider community engagement element of Policy Team. Third sector services to the street More effective delivery on community safety in the first instance a saving could be made on outreach work by community safety and housing jointly commissioning third sector provides wap around services to the street community.						Hate victims in the city			
being extended and formalised with the possible opportunity of recharging housing providers. Potential to reduce staffing costs ps sharing community and Hate Crime staff costs with the council's Policy Team. Two also lead to improved and Hate Crime staff costs with the council's Policy Team. Two also lead to reduced officers with strong community engagement capacity for engagement experience and strong links to BME, faith Community safety and strong links to BME, faith Community safety and of Policy Team. Third sector services to the street Cohesive and Safe separately by police, housing, communities outcome. Third sector services to the street Separately by police, housing, community safety and housing jointly commissioning third sector providers to provide wrap around services to the street community.						regardless of tenure.			
with the possible opportunity of recharging housing providers. Potential to reduce staffing costs of recharging housing providers. Potential to reduce staffing costs with strong community engagement for and Hate Crime staff costs with the council's Policy Team. Two officers with strong community engagement capacity for engagement experience and strong links to BME, faith community engagement capacity for community engagement element of Prevent but this may be community and proverlaps. India sector services to the street Cohesive and Safe community and sector services to the street communities outcome. He first instance a sawing could be made on outleach work by providers to providers to providers to provider wrap around services to the street community.									
recharging housing providers. Potential to reduce staffing costs by sharing community engagement element of Prevent and Hare Crime staff costs with the Policy Team. Two also lead to reduced officers with strong community engagement experience and strong links to BME, failth communities and disability to develop wider community engagement element of Prevent but this may be community engagement element of Prevent but this may be community engagement element of Policy Team. Third sector services to the street Communities and Safe separately by police, housing, health and community safety. In the first instance as asving could be made on outreach work by community.					being extended and formalised				
Potential to reduce staffing costs Potential to reduce staffing costs By sharing community engagement element of Prevent and Hate Crime staff costs with the council's Policy Team. Two engagement experience and strong links to BME, faith communities and disability to engagement experience and strong links to BME, faith communities and disability to engagement element of Policy Team. Third sector services to the street Community are commissioned Separately by police, housing, health and community safety. In the first instance a sawing could be made on outsech work by community services to the street community safety and housing providers to provide wrap around services to the street community.				-	with the possible opportunity of		-		
Potential to reduce staffing costs by sharing community engagement element of Prevent and Hate Crime staff costs with the council's Policy Team. Two officers with strong community engagement experience and strong links to BME, faith communities and disability to develop wider community engagement element of Policy Team. Third sector services to the street community are commissioned separately by police, housing, health and community safety. In the first instance a saving could be made on outreach work by community services to the street communities outcome. Third sector services to the street Cohesive and Safe separately by police, housing, health and conmunity safety. In the first instance a saving could be made on outreach work by community services to the street community.					recharging housing providers.	•			
by sharing community engagement element of Prevent and Hate Crime staff costs with the council's Policy Team. Two officers with strong community engagement capacity for engagement experience and strong links to BME, faith community safety and strong links to BME, faith community engagement capacity for develop wider community engagement opportunities for community engagement element of Policy Team. Third sector services to the street community are commissioned officers with strong could be made on outreach work by community safety. In the first instance a saving could be made on outreach work by community. Community. Community safety and housing jointly commissioning third sector providers to provide wrap around services to the street community.				-		This will lead to improved	EIA No. 11	15	20
engagement element of Prevent and Hate Crime staff costs with the Policy Team. It could the council's Policy Team. Two officers with strong community safety and strong links to BME, faith ecommunity safety and strong links to BME, faith ecommunity safety and strong links to BME, faith ecommunity safety and prevent but this may be community engagement opportunities for community engagement element of Policy Team. Third sector services to the street communities outcome. Health and community safety, in the first instance a saving could be made on outreach work by community. In the first instance a saving could be made on outreach work by community. Services to the street community.						performance relating to	-		ı
and Hate Crime staff costs with the Policy Team. It could the council's Policy Team. Two officers with strong community engagement experience and strong links to BME, faith communities and disability to develop wider communities and disability to develop wider communities for communities and community engagement element of Policy Team. Third sector services to the street More effective delivery on community are commissioned Cohesive and Safe separately by police, housing, health and community safety. In the first instance a saving could be made on outreach work by community safety and housing jointly commissioning third sector providers to provide wrap around services to the street community.			•			community engagement for			
the council's Policy Team. Two officers with strong community engagement experience and strong links to BME, faith communities and disability to develop wider community engagement opportunities for communities outcome. I third sector services to the street communities outcome. The first instance a saving could be made on outreach work by commissioning third sector providers to provide wrap around services to the street community.			•			the Policy Team. It could			
officers with strong community engagement experience and strong links to BME, faith communities and disability to develop wider community engagement opportunities for community engagement element of Policy Team. Third sector services to the street community are commissioned separately by police, housing, health and community safety. In the first instance a saving could be made on outreach work by community safety and housing jointly commissioning third sector providers to provide wrap around services to the street community.					_	also lead to reduced			
engagement experience and strong links to BME, faith communities and disability to develop wider community engagement element of Policy Team. Third sector services to the street communities outcome. health and community safety. In the first instance a saving could be made on outreach work by community committy commissioning third sector providers to provide wrap around services to the street community.						engagement capacity for			
strong links to BME, faith communities and disability to develop wider community engagement opportunities for community engagement element of Policy Team. Third sector services to the street community are commissioned separately by police, housing, health and community safety. In the first instance a saving could be made on outreach work by community safety and housing jointly commissioning third sector providers to provide wrap around services to the street community.						community safety and			
communities and disability to mitigated by reductions in develop wider community engagement opportunities for community engagement element of Policy Team. Third sector services to the street community are commissioned separately by police, housing, health and community safety. In the first instance a saving could be made on outreach work by community safety and housing jointly commissioning third sector providers to provide wrap around services to the street community.						Prevent but this may be			
develop wider community engagement opportunities for community engagement element of Policy Team. Third sector services to the street community are commissioned separately by police, housing, health and community safety. In the first instance a saving could be made on outreach work by community safety and housing jointly commissioning third sector providers to provide wrap around services to the street community.					e	mitigated by reductions in			
engagement opportunities for community engagement element of Policy Team. Third sector services to the street Community are commissioned Separately by police, housing, health and community safety. In the first instance a saving could be made on outreach work by community safety and housing jointly commissioning third sector providers to provide wrap around services to the street community.						overlaps.			
community engagement element of Policy Team. Third sector services to the street Community are commissioned Separately by police, housing, health and community safety. In the first instance a saving could be made on outreach work by Community safety and housing jointly commissioning third sector providers to provide wrap around services to the street community.					engagement opportunities for				
Third sector services to the street More effective delivery on community are commissioned Safe separately by police, housing, health and community safety. In the first instance a saving could be made on outreach work by community safety and housing jointly commissioning third sector providers to provide wrap around services to the street community.		• .			community engagement element				
community are commissioned Cohesive and Safe Separately by police, housing, health and community safety. In the first instance a saving could be made on outreach work by community safety and housing jointly commissioning third sector providers to provide wrap around services to the street community.									
separately by police, housing, health and community safety. In the first instance a saving could be made on outreach work by community safety and housing jointly commissioning third sector providers to provide wrap around services to the street community.					ថ្ង	Note effective delivery on	EIA NO. 11	2	20
separately by pulice, nousing, health and community safety. In the first instance a saving could be made on outreach work by community safety and housing jointly commissioning third sector providers to provide wrap around services to the street community.				-					
						communities outcome.			
					he first instance a saving could be			****	
					nade on outreach work by	,			
					community safety and housing				
					ointly commissioning third sector				
					providers to provide wrap around				
Community Safety Total					services to the street community.				
	Community Safety Total							100	110

.