

# Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2

BOP 033

Service name WP&EH PH PUBLIC HEALTH GENERAL (BBR 099)	Service description – please see over								
	<b>2015/16 £m</b>	<b>2016/17 £m</b>	<b>2017/18 £m</b>						
Forecast before savings	-8.036	-7.840	-7.842						
Budgeted savings (cumulative)	-3.464	-7.064	-8.364						
Planned net expenditure <b>(Approved 2015 net budget)</b>	-11.500	-14.904	-16.206						
August 15 monitoring position	4.417								
Demand variations (cumulative)		0.000	0.000						
Price variations (cumulative)		0.000	0.000						
Undeliverable savings (cumulative)	0.000	0.000	0.000						
Loss of grant (cumulative)	4.000	4.000	4.000						
<b>Revised Resource Requirement</b>	<b>-3.083</b>	<b>-10.904</b>	<b>-12.206</b>						
Additional savings target for approval (cumulative)	0.000	-0.818	-3.428						
<b>Revised proposed budget</b>	<b>-3.083</b>	<b>-11.722</b>	<b>-15.634</b>						
Proposed risk reserve provision (discrete year)		0.000	0.000						
Policy Decisions needed to deliver the target savings	<div>1. Discontinuing the funding of the services listed in the Table 1 below.</div> <div>2. Achieving further efficiencies through redesign and re-procurement of services listed below.</div> <div>Table 1. List of services where the funding will be discontinued</div> <table><tr><td>BTLS</td><td>Decommission current contract</td><td>£0.110m saving</td></tr><tr><td>Lancs Police Community Support Officers</td><td>Decommission current contract</td><td>£0.016m saving</td></tr></table> <div>2) List of services that will be redesigned or re-procured.</div> <div>While individual financial contributions will be discontinued, the activity will be absorbed through either</div> <div><div><div>• the mainstream wellbeing, prevention and early help offer or</div><div>• through the Prevention and Early Help Fund so that some level of service can be maintained to our residents or</div><div>• re design and re procure externally commissioned contracts to achieve additional efficiencies</div></div><div><div>a) Adult Social Care £0.075m</div><div>b) Teacher advisors £0.060m saving</div><div>c) Social Prescribing £0.127m saving</div><div>d) Substance Misuse £0.244m saving</div><div>e) Building Resilience in Communities (BRIC) £0.200m saving</div><div>f) Tobacco Control £0.341m saving</div><div>g) Healthy Lifestyles £1.336m saving</div><div>h) CYP Breastfeeding accredited training and peer support £0.250m saving</div><div>i) Replacement of the currently procured service with a partnership delivery model, with the Lancashire Fire and</div></div></div>			BTLS	Decommission current contract	£0.110m saving	Lancs Police Community Support Officers	Decommission current contract	£0.016m saving
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	<p>Rescue Service, providing a child accident prevention programme. £0.200m saving</p> <p>j) Children &amp; Families Partnership £0.300m saving</p> <p>k) Dental Public Health –Epidemiology survey &amp; improvement of oral health £0.145m saving</p> <p>Total savings £3.404m</p>
Impact on service	<ul style="list-style-type: none"> <li>• Potential escalation of individual and family needs</li> <li>• Potential impact on children and young people's development</li> <li>• Potential of safeguarding health needs not being identified or addressed</li> <li>• Potential increase in hospital admissions</li> <li>• Potential of Healthy lifestyles prevention opportunities being missed</li> <li>• Possible negative effect on improving health outcomes with a direct impact on the populations health</li> <li>• Possible increased demand on services as a result of changing from one upfront contract payment to tariff payment based on individual attendance i.e. Health Checks and Sexual Health</li> </ul>
Actions needed to deliver the target savings	<ul style="list-style-type: none"> <li>• Undertake appropriate consultations/inform service users and stakeholders of proposed redesign</li> <li>• Joint discussions with partner agencies to develop and implement revised service specification for those services being redesigned</li> <li>• Resources allocations to be targeted on the most vulnerable based on assessed levels of need</li> <li>• Completion of current re procurement schedules by April 2016</li> <li>• Conduct market testing and develop action plan to stimulate the market to enable providers to meet the requirement of the new service offer</li> <li>• Develop action plan for new service implementation</li> <li>• Serve notice on all providers where contracts are to cease</li> <li>• Alignment with wider Wellbeing, Prevention &amp; Early Help redesign</li> </ul>
Equality Analysis	<a href="#">Click here to view document</a>

### What does this service deliver?

The budget lines under this heading refer to the delivery of the following functions/services:

Public Health General WPEHS	Delivery
BTLS	Project support to discharge Public Health responsibility
Building resilience in the community (BRIC)	Training and employment opportunities for those leaving rehab
Teaching Advisors	Teaching Advisors: Substance misuse and tobacco support to the schools network, supporting lesson plans, facilitating forum.
Care and urgent needs	Support to individuals and families in need of urgent financial help to purchase essential items such as food fuel or clothing. Support to individuals and families in need of help to secure safe housing
Police substance misuse specific PCSO's	Joint funded police PCSO's supporting local partnerships and local communities to deal with the effects of substance misuse.
LCC substance misuse social worker	Contribution to the substance misuse specialist social worker team in LCC,

contribution	responsible for rehab assessments and monitoring.
Homestart	Supporting families to improve their ability to cope in four key areas: <ul style="list-style-type: none"> <li>• Parental health &amp; wellbeing</li> <li>• Children's health and wellbeing</li> <li>• Parenting skills</li> <li>• Family management</li> </ul>
Social Prescribing	Working with communities to link them to non-clinical sources of support to improve their health and wellbeing
Substance Misuse	Adult community substance misuse service (drug and alcohol) including training, assessment, brief interventions, harm reduction (inc. needle exchange), psychosocial interventions (group and 1-1), substitute prescribing, community detox, post treatment support and referral to inpatient detox/rehab services; substance misuse specialist midwife support
Tobacco control	Support to individuals seeking to achieve smoking cessation