## Department of Health & Wellbeing

Depart	ment of Health & Wellbeing	Τ	1	1	1	1	1	Employe					-	1	
-			Net Budget	Saving			Reduction	Employe Current	es	Likely FT					+
Ref	Service	Proposal Definition	2016-17	2017-18	2018-19	Total	%	FTE's	Head count	2017/18		Vacs.	VR Req.	TU Feedback	Manage
4A1		The latest stats from Projecting Older People Population Information (POPPI) and Projecting Adult Needs and Service Information (PANSI) projects a 2% yearly increase in the number of service users up to 2030. The challenge is to change the culture in adult social care and with the NHS to move from a dependency model (deficit based, fixing people) to one that promotes independence and resilience (strength based model, focus on what people can do and positive risk taking so people can live their lives to the full).		8,000,000	8,000,000	16,000,000			COUNT	0	0	vacs.	req.		There a however the wo
															14.12.1 broker some t Transf after th Reduc manag
														04.01.17 Unions advised thy have no objections to the proposals but concerns regarding the amount of money yo be saved	04.01.1 about eviden confid
4PH2	Public health - Substance Misuse	The substance misuse service provides a number of recovery- focused services in the prevention, reduction and treatment of drug and alcohol misuse and its associated harms for individuals, families and communities. The budget for substance misuse services will be reduced through a combination of redesign and recommissioning of services and services ceasing		1,169,000	1,634,000	2,803,000				0	0				
														14.12.16 - Unions raised no concerns	14.12.1 agains retarge
														04.01.17- Unions raised no concerns	
4PH3		The Sexual health service provides open access to Bradford residents to all forms of Contraception, Sexually Transmitted Infection testing and treatment, information and support, allowing easy access to services by giving them the choice of either appointment or access to drop- in clinics across the district. The budget for the service will be reduced through a combination of redesign and review of services and other services ceasing.		70,000	25,000	95,000				0	0				

## **APPENDIX 8**

agement Information/Response re are no proposed staffing reductions rever there will be a reprofiling exercise of workforce

2.16 - Management explained this will be ken down into individual projects with he fubding coming from Corporate hsformation fund. Decisions will be made

the proposals have been accepted. uctions in staff will be replaced by demand agement.

11.17 - Management are already thinking ut the savings and based on research and lence at other local authorities are fident they are achievable

2.16 - Management confirmed this was nst external contracts and will focus on rgeting of provision.

										14.12.16 - Unions raised no concerns	14.12.16 against retarget
										04.01.17- Unions raised no concerns	
4PH4		The tobacco service provides and commissions services to reduce smoking prevalence across the district and prevent the uptake of smoking by young people. The budget for the service will be reduced through a combination of services ceasing, a reduction in the number of people accessing services and the redesign and review of services.	2,000	59,000	61,000		0	0			
										14.12.16 - Unions raised no concerns	14.12.16 against retarget
										04.01.17- Unions raised no concerns	
4PH5	Injury Minimisation Programme	The services commissioned are for children, young people and their families with a focus on accident prevention, and support for vulnerable parents and children age 0-5 years. The proposal is to phase out the services over three years	190,000	55,000	245,000		0	0			
										14.12.16 - Unions raised no concerns	14.12.16 against retarget
										04.01.17- Unions raised no concerns	

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4PH6	Public Health - Physical Activity, Food and Nutrition	Under the 'Tier 1 VCS Budget' the Health Improvement Team currently provides grants to 24 VCS organisations which deliver a range of interventions including activities such as 'cook & eat' programmes, physical activity sessions for inactive adults and children, food growing activities and breastfeeding support. These grant agreements come to an end on 31 March 2017 and will not be extended. When this service ceases it will result in an		1,000,000	0	1,000,000		a	)	0			
		annual saving of £1m.											
													14.12.16 against o retargeti
												04.01.17- Unions raised no concerns	
4PH7	Public Health - Small Grants (Wider Determinants)	The Public Health department funds VCS organisations through the small grants scheme, to deliver a range of interventions addressing broader public health outcomes including sexual health, smoking cessation, cancer awareness, teenage pregnancy and healthy lifestyles interventions. These grant agreements come to an end on 31 March 2017 and will not be extended. When this service ceases it will result in an annual saving of £101,000.		101,000	0	101,000		d	)	0			
													14.12.16 against retargeti
												04.01.17- Unions raised no concerns	
4PH8	Public Health - Warm Homes Healthy People Programme	The Warm Homes Healthy People (WHHP) is a short-term, winter activity based programme which supports those most in need of Winter Warmth services in Bradford and Airedale area. Services offered include food parcels and hampers; cook and eat sessions; big lunches; provision of practical needs such as coats; hats; duvets and emergency heating appliances; small fuel poverty remedies (radiator foils, draft excluders etc), energy efficiency assessments; fuel debt relief; top-ups for prepaid fuel meters and community activity such as snow clearance, befriending schemes etc. The proposal is to reduce this service, resulting in an annual saving of £65,000.		25,000	40,000	65,000		d	0	0			

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14.12.16 - Unions raised no concerns		14.12.16 - Unions raised no concerns 14.12.16 - Unions raised concerns and requested clarification re vacancy management	04.01.17 Unions again requested clarification re vacancy management
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	The funding is a budget rebasing adjustment, transferring funding to Bradford CCGs; the funding is then paid to provider Bradford District Care Foundation Trust (BDCFT) as part of existing contracts held between CCGs and BDCFT. The funding was, prior to 16/17, part of a contract between Public Health and BDCFT. Specific services are not described as part of this funding agreement and known only to CCGs. It is proposed that services are redesigned as part of an accountable care system/organisation development involving health, social care and other providers, resulting in an annual budget reduction of £498,891	It is proposed that the public health staff team is reduced in line with public health redirecting its investment profile towards reducing demand and maintaining health and well- being. The Public Health staff team comprises of the Public Health management team, analysts and commissioning/business unit staff who are responsible for supporting and directing strategic needs assessment for the district and commissioning services directly to meet identified need in responsible areas. In addition, the department employs operational staff to deliver some public health services, specifically sexual health, stop smoking and health improvement (physical activity, anti- obesity)	
	Public Health - Back office CCG funding transfer	Public Health - Staffing and operational cost reductions	

2.16 - Management confirmed this was nst external contracts and will focus on geting of provision. 2.16 - Management explained thestrategic brach needed to engage with the voluntary or. 8 - 7 FTE will be saved via staff leaving vacancy management and 18/19 - 9 FTE be saved via staff leaving and vacancy igement. 1.17 Management advised where possilbe will be moved around the department. No rnal recruitment will take place. The next will look at VRs but SW and EHOS will not onsidered.

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.16 - Management confirmed this will be with via recommissioning.