

Ref	Service	Proposal Definition	Net Budget 2016-17	Saving 2017-18	2018-19	Total	Reduction %	Employees				Vacs.	VR Req.	TU Feedback	Management Information/Response
								Current		Likely FTE					
								FTE's	Head count	2017/18	2018/19				
4A1	Adult and Community services	The latest stats from Projecting Older People Population Information (POPP) 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				0	0				There are no proposed staffing reductions however there will be a reprofiling exercise of the workforce
															14.12.16 - Management explained this will be broken down into individual projects with some funding coming from Corporate Transformation fund. Decisions will be made after the proposals have been accepted. Reductions in staff will be replaced by demand management.
															04.01.17 Unions advised they have no objections to the proposals but concerns regarding the amount of money to be saved
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 re-commissioning of services and services ceasing		1,169,000	1,634,000	2,803,000				0	0				
															14.12.16 - Unions raised no concerns
															14.12.16 - Management confirmed this was against external contracts and will focus on retargeting of provision.
															04.01.17- Unions raised no concerns
4PH3	Public health - Sexual Health	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				

													14.12.16 - Unions raised no concerns	14.12.16 - Management confirmed this was against external contracts and will focus on retargeting of provision.
													04.01.17- Unions raised no concerns	
4PH4	Public Health - Tobacco	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 - Management confirmed this was against external contracts and will focus on retargeting of provision.
													04.01.17- Unions raised no concerns	
4PH5	Public Health - Homestart, Worksafe and 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 - Management confirmed this was against external contracts and will focus on retargeting of provision.
													04.01.17- Unions raised no concerns	

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 annual saving of £1m.		1,000,000	0	1,000,000			0	0								
																	14.12.16 - Unions raised no concerns	14.12.16 - Management confirmed this was against external contracts and will focus on retargeting of provision.
																	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			0	0								
																	14.12.16 - Unions raised no concerns	14.12.16 - Management confirmed this was against external contracts and will focus on retargeting of provision.
																	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			0	0								

													14.12.16 - Unions raised no concerns	14.12.16 - Management confirmed this was against external contracts and will focus on retargeting of provision.
4PH9	Public Health - Back office CCG funding transfer	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		0	499,000	499,000			0	0				
													14.12.16 - Unions raised no concerns	14.12.16 - Management explained the strategic approach needed to engage with the voluntary sector.
4PH10	Public Health - Staffing and operational cost reductions	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)		300,000	350,000	650,000		95.00	107.7	9	16		14.12.16 - Unions raised concerns and requested clarification re vacancy management	17/18 - 7 FTE will be saved via staff leaving and vacancy management and 18/19 - 9 FTE will be saved via staff leaving and vacancy management.
													04.01.17 Unions again requested clarification re vacancy management	04.01.17 Management advised where possible staff will be moved around the department. No external recruitment will take place. The next DMT will look at VRs but SW and EHOS will not be considered.

																	14.12.16 - Unions raised no concerns but requested updated figures be circulated.	14.12.16 - Management explained the need to ensure Public Health is fit for purpose going forward.
4PH11	Public Health - Environmental Health Restructure	This proposal will remove the Principal Manager from the EH service. This will have an impact on the level and quality of service which can be delivered and particularly performance management and liaison with press, politicians, members and other agencies. A management restructure within the Department of Health and Wellbeing will account for and alleviate the noted impact.		35,000	40,000	75,000		43.00	47	1	0		1					
																		14.12.16 - Management confirmed 3 internal vacancies and present and will look at VR's in new year
4P1	Public Health - Services for Children 0-19	The services within the Scope of this Budget Reduction Proposal relate to Public Health Services commissioned for children aged 0-19 and their families, and cover: <ul style="list-style-type: none"> • Health Visiting (HV): a universal service for all children age 0-5 years, including the targeted Family Nurse Partnership (FNP) service for young mothers (under 20 years of age) in more deprived areas; • School Nursing (SN): a universal service for 5-19 year olds; • Oral Health (OH): a programme to improve children's oral health across the district; The proposal is to reduce the overall Public Health budget for 0-19 years from £14.4m to £14.3m by 2018-19. The reduction will be phased over two years and identified through service based efficiency savings.		398,000	619,000	1,017,000				0	0						4.12.16 - Unions raised no concerns	
																		14.12.16 - Management confirmed this will be dealt with via recommissioning.
				11,290,000	11,321,000	22,611,000		138.00	154	8	9		17					14.12.16 - unions raised no concerns