



Berkshire Public Health Advisory Board

18 month plan

Item no:

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Summary

The figures over show the Joint Arrangement is currently predicted to be under plan by £1,187.

The current plan for 2014/15 for the Joint Arrangement is £12,818

There are caveats for both figured which are detailed in the report

Recommendations

Advisory Board are asked to note the contents of this report.



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Public Health Berkshire 18 month financial plan

The figures presented below are the **joint arrangement figures only** in respect of 2013/14, and forecast for 2014/15 . The local spend for PH is subject to the local budget management processes within Slough BC and are not presented here. The figures presented are at this stage heavily caveated, as planning remains at an early stage. Caveats and assumptions are as follows:

Shared Team

Costs for salaries increase by inflation, estimated at 1% pay award, and Increments can be absorbed within this cost – this is line with BFBC pay policy.

Costs for non-salary costs increase by inflation, estimated at 2% in line with Bracknell Forest budgeting assumptions

Slough Borough Council as provider

Costs increase by 1%, for salaries, estimating a 1% pay award. No inflation on non salary costs - costs are negligible

Smoking Contract

Inflation is 0%, as the contract states that prices are fixed for the duration of the contract.

Health Contracts

Inflation (net after notional efficiencies) is 1.5% on tariff. This may be subject to change as a national consultation on rates of inflation / deflation has just been received. It would be prudent at this stage to stick with this assumption

Sexual Health

Activity Levels remain at the same level

Type B to Type A contracts

As agreed by the advisory board changes will occur at the beginning of year only. Changes for sexual health have been built into the assumptions . Any changes will clearly it will be neutral at County level

Local Costs

Not included

General

These are draft planning assumptions and subject to update once the new JSNA, wellbeing strategy deliver plan is developed
 All figures will need to be reviewed in line with any commissioning changes proposed for 14/15 and any service cost changes that arise as more activity data for 13/14 is received.

Performance in year

JOINT ARRANGEMENT COSTS 2013/14: ESTIMATE v CURRENT FORECAST at Q3

EAST	Shared		CSU		Smoking		Weight		Children 5-19		Sexual		Miscellaneo		Service Total Cost		Over / (under) spend
	Original Estimate	Current Forecast	Original Estimate	Current Forecast	Original Estimate	Current Forecast	Original Estimate	Current Forecast	Original Estimate	Current Forecast	Original Estimate	Current Forecast	Original Estimate	Current Forecast	Original Estimate	Current Forecast	
Slough	113	113	14	14	361	422	59	56	421	418	1,449	1,431	5	149	2,421	2,603	183
Grand Total	636	636	80	81	1,850	1,974	597	265	2,482	2,482	8,027	6,954	27	208	13,699	12,601	-1,098

The figures for Slough show an overspend because a budget that covers the miscellaneous expenditure actually sits within the Slough local team at present (Healthy Hearts) - Therefore 144k of the overspend will not occur as it is covered by the local budget. In addition the smoking contract is expected to reduce in volume and so ensure Slough expenditure matches its budget.

Budget for next year

JOINT ARRANGEMENT COSTS 2014/15 CURRENT ESTIMATES

	Grant 14/15 £m	% share	Shared Team	CSU	Smoking	Weight MGT	Children 5-19	Sexual Health	Sexual Health, moving to Type	Misc.	Service Total Cost
<i>EAST</i>											
Slough	5,487	45.55	114	15	361	57	424	1,453	211	149	2,783
Berkshire Total	29,301		643	82	1,850	268	2,514	7,252	0	209	12,818

Next years budget shows significant changes in the pattern of spend mainly in sexual health. The reason for this change is the movement of the contract from a risk shared contract to one based on activity. In this year as the provider for the start of the year was unable to allocate costs of activity by UA the Unitary Authorities agreed to risk share the contract based on population size. In year the activity has been collected on an actual usage basis and this now results in Slough picking up a higher cost for this service. The impact of this change will be managed through the remainder of the Slough PH budget