

**Appendix 2: Barnet council Public Health  
Budget proposal for 2013-14**

	Current 2012-13 Budget	Proposed 2013-14 Budget	Explanatory notes
<b>Mandatory Services</b>			
Health checks GP LES & Risk management activities/ drugs	150,000	500,000	Figure based on national calculator costs of implementation and an enhanced programme offering. This represents a large increase in investment compared to 2012-13. The final cost will depend on negotiations with providers on the unit cost of the health check element of the budget.
HiV Local/London Prevention	52,527	52,527	This is subject to discussion and final agreement
GUM	3,350,016	3,350,016	This service is currently being reviewed. It is unclear whether this will result in revised upward costs. The contract is currently managed by the Acute Commissioning Vehicle.
Family Planning	942,153	942,153	This service is currently being reviewed. It is unclear whether this will result in revised costs. The contract is currently managed by the Acute Commissioning Vehicle.
Commissioning Support Unit contract management cost for GUM		6,000	Negotiations are in hand with the CSU to manage this contract. Notional figure indicated.
Implanon LES	17,000	17,000	Breakdown of costs across the 3 LES not clear
Sexual Health LES			
IUCD LES			
Integrated Sexual Health Tariff		225,000	While the Tariff has yet to be agreed across London it is highly likely that costs in this area will increase
National Child Measurement included within the School Nursing contract	1,147,544	1,147,544	This contract value is high and is being investigated. It is likely that more support and activity could be delivered for this cost. The cost of HPV administration is currently included in this value and will need to be disaggregated.
<b>Total Cost of Mandatory Services</b>		<b>6,240,240</b>	

**Discretionary Services**

Barnet Drug and Alcohol Service	1,332,316	1,292,347	Aiming for 5% efficiencies. The figure assumes achievement of 3% efficiencies which is £82,059
Westminster Drugs Project	1,082,000	1,082,000	
Equinox Nth - Inpatient detoxification	137,000	137,000	
Haringey Advisory Group for Alcohol	164,000	164,000	
Illy - Case management system	25,000	28,000	Drug & Alcohol monitoring/ reporting
Homeless Action in Barnet (Alcohol)	35,000	35,000	
GP shared care LES	50,000	50,000	
Spot urcahse of rehab placements	50,000	50,000	
Project Expenses /Misc. Expenditure on D&A	20000	20000	Budget for additional work by WDP and for training of DAAT staff.
Smoking cessation at RFT	39,754	39,754	
Smoking Cessation service with CLCH	333,332	333,332	
Smoking cessation GP LES & Smoking cessation Pharmacy contract	174,000	135,000	Budget for this year appears overstated; reduced for next year to match anticipated spend in 12/13. May reduce further depending on outcome of NRT budget work
North 51 - Quit manager system	10,000	10,000	
Nicotine Replacement Therapy Primary Care	165,000	165,000	
<b>Total cost of Discretionary Services</b>		<b>3,541,433</b>	

**Additional Responsibilities 2013-14**

0.5% for Pan London work		56,180	Work is in hand to identify the most efficacious way to deploy this resource.
West London Alliance Subscription		25,000	
Procurement costs		90,000	It is anticipated that a number of contracts will benefit from retendering with efficiencies arising but this will require additional resources to undertake all of the work required in 2013-14.
Pharmaceuticals Needs Assessment (PNA)		70,000	
Dental Public Health Functions		30,000	
Contingency fund outstanding litigation etc		250,000	
<b>Total cost of additional responsibilities</b>		<b>521,180</b>	

**Proposed for new investment in 2013-14**

Additional resource to reduce smoking in pregnancy		20,000	Initial work identified this figure but detailed work and discussions are in hand to
Weight management		200,000	Support for healthy lifestyles initiatives
Childhood Obesity		150,000	To support the National Child Measurement Programme in schools and wider local initiatives
Parenting Support		100,000	
Support for first time mothers including breast feeding and mental health issues		75,000	
Local Health & Wellbeing Initiatives		200,000	
Later Years		100,000	
Local Sexual Health Promotion, Smoking Cessation and Drug awareness/ prevention work with Young People		175,000	Models such as Clinic in a Box and SRE work in schools provide potential models
Unemployment and Health including Learning Disability and Mental Health		100,000	Develop new childrens health care pathway with stakeholders in preparation for transfer of health visiting responsibilities to Council in 2015.
Housing and Health		100,000	
Develop new childrens health care pathway with stakeholders in preparation for transfer of health visiting responsibilities to Council in 2015.		150,000	Programme would run jointly with Harrow for two years
<b>Total value new investment</b>		<b>1,370,000</b>	

**Public Health Team**

Staffing contribution	1,241,000	1,241,000	This is an approximate figure pending calculation of the final contribution to Harrow Council; it will not be any higher than this figure.
Overheads contribution		150,000	Approximate cost; final cost still to be determined.
Non pay contracts		150,000	This will cover expenditure to support staff training, travel, journal and professional memberships and provide additional contracted staff capacity where required to ensure successful transition
<b>Total contribution to Public Health Team</b>		<u>1,541,000</u>	
<b>Total cost of responsibilities identified to date 13-14</b>		<u>13,213,853</u>	This represents commissioning intentions to date; work is in hand to identify further appropriate investment
<b>Resources available for investment in the wider determinants of health</b>		585,147	
<b>Department Health allocation to Barnet Council</b>		<u>13,799,000</u>	