

Committee: Health and Housing
Date: 25 January 2005
Agenda Item No: 4
Title: Public Health Budget - Prioritisation
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Summary

- 1 The spending pressure to fund the post of Administrative Support for Environmental Health Officers is postponed until the savings are achieved by increases in fees or reciprocal adjustments in Public Health budgets.

Background

- 2 The Best Value Review of Environmental Health has been prioritised and some items deferred for later implementation but there remained four items of spending pressures for 2005/6. The prioritisation exercise indicated that a 4% (£17,000) saving was required from the base budget.
- 3 Health and Housing Committee could not find any areas of spending that could be reduced to meet the required saving.

The Way Forward

- 4 A joint review/analysis of the Public Health Budget is in progress and a summary of this work will be available at the meeting. This is being led by a consultant based within the finance department with a brief that includes looking at all areas of the budget for opportunities to attract additional income and reduce costs as well as collating historical performance and benchmarking the service. Whilst undertaking this he will also take into consideration issues and costs arising from Stansted Airport.
- 5 Officers have positively addressed this outcome and would like to offer the following arrangement for consideration:
 1. The remaining £16,500 of spending pressure is deducted from the post of Administrative Support for Environmental Health Officers.
 2. The fees and charges option be pursued to achieve the best possible return.
 3. If the increase in fees and charges exceeds its £500 projection then this income is retained to fund the post of Administrative Support for Environmental Health Officers.

4. Additionally, should the current review of Public Health Budgets find alternative savings that will not detract from the service quality then this should also be retained to fund the post of Administrative Support for Environmental Health Officers.

RECOMMENDED that the revised arrangements for meeting savings targets are considered.

Background Papers: None.

Options to Meet Savings Target

Service/Budget Book Heading	Public Health	
Total Budget	£433,000	
Savings Target	£17,000	4%

	Options to Meet Target	£	Implications
1	Increase fees and charges where market forces will allow.	500	Charges would tolerate a small increase. A fees and charges report will be brought to Environment Committee in March.
2	<ul style="list-style-type: none"> 5. The remaining £16,500 of spending pressure is deducted from the post of Administrative Support for Environmental Health Officers. 6. The fees and charges option be pursued to achieve the best possible return. 7. If the increase in fees and charges exceeds its £500 projection then this income is retained to fund the post of Administrative Support for Environmental Health Officers. 8. Additionally, should the current review of Public Health Budgets find alternative savings that will not detract from the service quality then this should also be retained to fund the post of Administrative Support for Environmental Health Officers. 	16,500	Environmental Health Officers will continue to undertake administrative duties to keep the service functional until dedicated administrative support can be funded.
3			
4			
TOTAL SAVINGS (£)		17,000	