

Business Planning / MTFS Options 2019/20 – 2023/24

Ref:
PA7

Title of Option:	Sexual health projection.		
Priority:	People	Responsible Officer:	Akeem Ogunyemi
Affected Service(s):	All	Contact / Lead:	Sarah Hart

Description of Option:

- *What is the proposal in essence? What is its scope? What will change?*
- *What will be the impact on the Council's objectives and outcomes (please refer to relevant Corporate Plan 2015-18 objectives and outcomes, and Borough Plan Evidence Packs)*
- ***How does this option ensure the Council is still able to meet statutory requirements?***
- *How will the proposal deliver the benefits outlined?*

[Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

Proposal

Sexual Health has the largest allocation within the public health budget and is a high-risk budget in terms of variation, as it is primarily comprised of demand-led services. The council is legally bound to provide open access sexual health services. Many residents use services outside of Haringey. The proposal is to offer up savings based on the efficiencies already achieved and for this to form the baseline budget 2019-20. Beyond this growth in the need for a service will be absorbed by channel shift from high cost services to self-testing.

Background

Spiralling demand and high unit price led public health to develop a local step change program and be part of a London wide re-commissioning program. In 2017, public health reshaped its provision and went to tender for a local young people's service, BME outreach service, healthy living pharmacies and GP services, plus a shared North Central London services. Channel shift to these services created MTFS savings. Further savings are likely to come in 2018 from new on line testing services and a fairer tariff in clinics outside of NCL.

Growth – there is some uncertainty in knowing what the growth in demand has been because the channel shift and the old systems of demand capture are very different. 3.5% growth has been factored in which counter balance 15%-30% channel shift to less expensive routes of service delivery.

Savings summary:

There will be a net recurrent saving of £267k from 2019/20 onwards

1. Financial benefits summary					
2018/19 Service Budget (£'000)					
Savings <i>All savings shown on an incremental basis</i>	2019/20 £000s	2020/21 £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s
Existing Budget	5,450	5,183	5,183	5,163	5,163
Proposed net expenditure after savings	5,183	5,183	5,183	5,163	5,163
Savings	267	0	0	0	0
New net additional savings (year on year)	0	0	0	0	0

Impact / non-financial benefits and disbenefits
What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Corporate Plan 2015-18 objectives and outcomes)

Customers- savings are the result of a transformation program that has been a gradual 'step change', moving at the pace of residents adapting to using different types of sexual health services – i.e. pharmacies, young people's service, to on line kits. Ongoing savings are coming from Commissioners having re negotiated a new tariff for out of area providers.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?

List both positive and negative impacts.

We are not expecting any further changes to services.

How does this option ensure the Council is able to meet statutory requirements?

The savings outlined in this template are a result of a better than anticipated shift away from acute GUM services. This is a result of a transformation that has already been planned in sexual health services in Haringey, and has been through relevant governance and consultation, which have outlined the benefits and risks.

Risks and Mitigation
What are the main risks associated with this option and how could they be mitigated?

Risk	Impact H/M/L	Probability H/M/L	Mitigation
Sexual health services are demand-led	H	M	Regular review and profiling of activity. Communications about new cost-effective ways of accessing services (e.g. home testing kits)