

## Observations of Finance Business Partner:

As outlined by the report author, this decision seeks approval to spend the ring fenced Public Health Grant from July 2024 to September 2032.

The total value of this decision is **£670,979** over 8.5 years, the breakdown is contained within the table below:

	Harm reduction activity including maintaining needle and syringe programme delivery Amount £	Yearly Clinical Waste Disposal Amount £	COST OF DDM Total inc Disposal.
24/25 - 9 months	£48,924	£7,500	£56,424
25/26	£66,537	£10,200	£76,737
26/27	£67,867	£10,404	£78,271
27/28	£69,225	£10,612	£79,837
28/29	£70,609	£10,824	£81,434
29/30	£72,021	£11,041	£83,062
30/31	£73,462	£11,262	£84,723
31/32	£74,931	£11,487	£86,418
32/33- 6 months	£38,215	£5,858	£44,073
<b>Costs of Contract</b>	<b>£581,791</b>	<b>£89,188</b>	<b>£670,979</b>

The maximum cost of this decision is **£670,979** and will be incorporated within the Public Health medium term financial plan and is in the accordance with the conditions of the Public Health Grant. If the Grant was to reduce in future years, the service would need to realign services within the revised available funding limit to ensure that no financial pressure arises.

The decision seeks to modify an existing contract with Framework Housing Association. The contract will be an initial 5 years with a 2 + 2 year extension. Colleagues in procurement have confirmed the extension of current contracts. Value for money was considered during the competitive tender process. There are no staffing implications for Nottingham City Council.

The actual costs associated with this decision will require regular monitoring to form appropriate financial accounting and an audit trail to support robust forecasting. Any decisions taken will need to be captured against this decision value to ensure it is not exceeded. This information will also be used for internal/external reporting purposes as required.

This decision is still subject to approval from the Spend Control Board.

Further approval will be required:

- To establish any posts not requested in this decision.
- If there are any changes to the grant proposals or value outlined in this decision.

Tracey Moore  
Commercial Business Partner  
8th April 2024