INTEGRATED PLAN

PART B - STRATEGIC DIRECTION AND FINANCIAL CONSEQUENCES

Public Health Localism & Libraries
Portfolio

Contents

Public Health, Localism & Libraries & Portfolio

Scope (Localism & Libraries)

Libraries and Heritage Service. This includes Archive and Local Studies (HALS), 46 libraries and outreach services.

HAFLS – Hertfordshire Adult and Family Learning Service funded primarily from the Skills Funding agency.

Localism – as a key priority for the county council this facilitated through corporate policy.

Customers Service – client management of the Customers Service Centre, CS & HCS complaints, School Appeals and Website and customer facing digital services.

Summary of Key Savings Proposals

- £0.500m in 2017/18 Libraries
- £0.030m in 2017/18 for HALS
- £0.050m in 2017/18 for Customer Services

Key Risks in achieving IP proposals

Implementation of Community Libraries run by volunteers to achieve £0.500m saving.

Summary of budget

	16/17	17/18 forecast	18/19 forecast
Net Budget (Revenue)	£11.0m	£10.4m	£10.3m

Summary of Key Priorities and Programmes

- Inspiring libraries Implementation
- Customer facing Digital programme

Capital Programme	17/18	18/19	19/20
	£2.3m	£1.5m	£1.7m

Key Capital Schemes: DCLG Fire/Libraries co-location, Knebworth Library, Inspiring Libraries IT & Property (Open+ St Albans, Hitchin etc.)

Capital Strategy: to identify opportunities for re-providing libraries with partners releasing capital receipts.

Public Health, Localism and Libraries

Strategic Direction - Public Health: to improve and protect the health of the population of Hertfordshire and support prevention of demand for public service

Scope (Public Health)
- Commissions a range of mandated and statutory services for the population
- Provides mandated services advising and supporting NHS commissioners in discharging their functions
- Leads on preventive programmes and supporting others identifying preventive actions
- Statutory assurance function on protecting the health of the population through infection control, quality of disease screening and immunisation
- Provides intelligence and information to enable commissioners to prioritise the needs of the population

Summary of budget

	16/17	17/18 forecast	18/19 forecast
Net Budget (Revenue)	£50.2m	£48.9m	£47.6m

Summary of Key Priorities and Programmes
- Project 1 Drugs and Alcohol Service Reconfiguration
- Project 2 Sexual Health Service Reconfiguration
- Project 3 Health Improvement Service Reconfiguration
- Project 4 Health Protection
- Project 5 Assurance and Advice
- Project 6 Intelligence and Information
- Project 7 Prevention

Summary of Key Savings Proposals
- Service redesign and reconfiguration across all service lines through prioritisation and reconfiguration

2016-17	-1,126,494
2017-18	-1,234,000
2018-19	-1,269,472
2019-20	-1,236,465

Key Risks in achieving IP proposals
- Providers unable to make the savings
- Reduction in outcomes/worsening health for the population
- Inability of the public health system to respond to a major outbreak of disease
- Dropping below statutory or mandated levels of service
- Service failure

Capital Programme

	17/18	18/19	19/20
Capital Programme	£0.0m	£1.2m	£0.2m

Key Capital Schemes:
Sexual Health Re-provision

Capital Strategy: to ensure services are fit for purpose and efficient

Public Health Localism and Libraries Portfolio: Future Strategic Direction

1 What are the key priorities for the portfolio over the period 2017/18 – 2019/20?

<u>Public Health:</u>

. The key issues facing the Public Health service are:

- Ensuring we continue to improve and protect the health of the population of Hertfordshire

- Ensuring existing commissioned and provided services are of high quality and deliver on the National Public Health Outcomes

- Implementing the Public Health Strategy which is intended to improve and protect the health of the population and unify these various policy issues into one place for implementation and monitoring

- Continuing and further developing close collaboration with partners, including delivery partners

- Ensuring partners who commission different parts of the pathway for patients and service users work closely with us

- Taking corporate leadership of the prevention programme to help the authority identify savings

- Supporting the NHS in making savings through prevention for the Sustainability and Transformation Plan

- Ensuring patients who are at risk of ill health have a pathway and portfolio of services to improve their health and reduce risk is as much a priority as commissioning effective treatment services

- Ensuring a coherent health offer for children aged 0-19 is also a priority given that the County Council now has responsibility for health visitors as well as school nursing.

- Being able to use the public health grant to commission health improvement services to meet the new statutory duty, because there was not a coherent portfolio of these services prior to transfer from the NHS

- Ensuring we retain outcomes for our population against a falling budget, as government grant is reduced

- Making a successful transition to funding from Business Rate Retention from the Public Health Grant, between 2018 and 2020.

- Reconfiguring our services to meet all these challenges

These priorities are reflected in the Public Health Strategy, which is being reviewed and will be published early in 2017.

The overarching approach is to enable Public Health to become an effective commissioning function, ensuring services can be commissioned both internally and externally from Districts, NHS, third and independent sectors.

Libraries:

Hertfordshire Adult and Family Learning Service (HAFLS)
HAFLS endeavours to ensure that all residents in Hertfordshire have the opportunity to learn and acquire new skills, throughout their life, that will enable them to lead healthy, independent and fulfilling lives, actively contribute to local communities and benefit from employment opportunities created by Hertfordshire's growing prosperity.

Traditionally HAFLS have been funded primarily from the Skills Funding Agency. This funding has been reducing year on year for the last four years, presenting challenges in continuing the levels of learning the service and its commissioned partners can deliver.

- Maximising the potential of the new advisory board to guide HAFLS delivery.
- A positive Ofsted inspection.
- Implementing effectively the new ESIF/Big Lottery funded Building Better Opportunities project.
- Diversifying funding streams to support Adult and Family Learning agenda.

Customer Services
The Customer Service team have led on the development and implementation of the new website for the County Council. They manage HCS and CS complaints, School Appeals and the client side function for the Customer Service Centre. Priorities include:

- Continuing to develop and improve the county council's website so that it is the primary channel for customer contact with the county council, resulting in fewer phone calls to the Customer Service Centre.
- Developing a new Customer Service Centre model that responds effectively to the county council's focus on digital by default and channel optimisation (the right channel for the right purpose), whilst supporting those who need more in depth support or are digitally excluded.
- Transforming customer facing services using technology as an enabler, where digital services are designed around providing excellent service to users, whilst reducing costs.

Libraries
Hertfordshire Library Service is delivered through 46 libraries and outreach services. The Library Service's vision is to create inspiring library services that enable Hertfordshire citizens to enrich their lives.

The Library Service's key challenge is ensuring the service remains vibrant and relevant to Hertfordshire residents whilst reducing its cost of delivery. The 'Inspiring Libraries Strategy' sets out an exciting modern role for libraries in the county. The service has the following priorities:

- Implement a further 11 community partnered libraries across the county in 2017/18 to support 17/18 savings target of £500,000.
- Deliver the refurbishment and co-location of library buildings that are currently planned for 2017/18 and explore options for the remaining libraries that were identified as priority for re-provision or co-location.
- Explore options to reduce the Library Service's budget further in future years; a potential option may be an alternative operating model under an independent governance structure.

Hertfordshire Archives and Local Studies (HALS)
HALS is a specialist centre for the discovery of Hertfordshire's history from 1060 to the present day. HALS aims to successfully preserve and promote the use of Hertfordshire's heritage resources for the personal, community, social and economic benefit and wellbeing of Hertfordshire's citizens. The service's priorities include:

- Digitising its collections to improve public access and income generation.
- Identifying long terms solutions for storage of the collections.
- Continuing to make further savings in the service through income generation and reviewing service levels.

Localism
Localism remains a key priority of the County Council. It makes an important contribution to the 'Opportunity to Take Part' theme of the Council's Corporate Plan.

Hertfordshire County Council's vision for localism is:

"To shift power from the state, (in the form of the County Council and its local partners), to individuals and families, both personally and also in the geographic localities in which they live. It seeks to position councillors as an indispensable resource within active communities. It aims to ensure that residents are suitably informed to allow them to influence and shape local services and take a more active part in helping them help themselves."

The localism portfolio has responsibility for a number of key strategic partnerships that include:

- *Hertfordshire Armed Forces Community Covenant Board*, which is responsible for maintaining and developing the county's relationship for its armed forces community past and present.
- *Hertfordshire Lifestyle and Legacy Partnership,* which brings together key partners involved in sport, recreation, culture and volunteering from across the county. One of the key priorities of this partnership will be helping the county consider how it

responds to the Government's new strategies in regards to both sport and arts and culture.

2   What are the key pressures and challenges facing your portfolio for 2017/18 – 2019/20?

Public Health:

The need to reduce spending year by year to 2020-21 will present a range of challenges to ensure we retain outcomes for public health services. The detail of this is presented below (see section 5).

Service redesign will be needed at substantial levels to retain service coverage against reducing budgets.

The removal of the ringfence budget for public health will mean, if it goes ahead, that we will be able to obtain a share of demography but at the same time will need to contribute directly to the council's savings programme. The Public Health portfolio already contributes through internal commissioning and assessment of those activities already undertaken by the authority which deliver public health outcomes.

Additional treatments authorised by NICE for public health portfolio areas (eg smoking cessation, drug and alcohol treatment, sexual health) may create additional cost pressures.

A rise in antibiotic resistance in sexually transmitted infections may result in additional cost pressures to the service to ensure people are adequately treated.

The decision by Probation to remove their share of funding from drug and alcohol services will place additional demand on drug and alcohol services. We are still awaiting direction from the Department of Health in consultation with the Ministry of Justice on whether the Council will be expected to cover these costs.

Libraries:

Identifying future and delivering current savings targets continues to challenge services. The Library Service has a further £500,000 saving in 2017/18 to deliver from the £2.5m savings agreed as part of the Inspiring Library Strategy (2015/16 – 2017/18). The numbers of community partnered libraries that need to be established in 2017/18 to achieve this £500,000 are challenging. Previous years' experience shows that community libraries, delivered with volunteers, need a significant period of time to establish. In addition, the £2.5m Library Service savings targets were predicated on new income streams. This has proved extremely challenging, as however fast these new income streams are being established traditional income from areas such as DVD hire and fines are reducing.

With uncertainty around national funding, from the Skill Funding Agency, it has been necessary for HAFLS to secure alternative streams of funding. The service has had

considerable success in 2016/17 winning the European funded new Building Better Opportunities project with £3.8m funding over 3 years. The challenge moving forward will be ensuring that Building Better Opportunities partners deliver against targets and outcomes and maximum income is realised.

Localism is a key priority for the county council and corporate policy team. It is an agenda that is often embedded within service delivery and cross cutting themes, such as volunteering. However beyond the funds available through locality budgets, there are no specific budgets allocated to the delivery of localism.

The property infrastructure for both Libraries and Heritage services remains a continued opportunity and challenge. A range of libraries will have been re-provided or refurbished in 2016/17 including Watford Central, Abbots Langley, Hemel Hempstead, Berkhamsted and plans are in place for a further six libraries over the next two years. However of the 11 libraries set out in the in the Inspiring Libraries Strategy as top priority for re-location or re-provision, there is no viable solution identified for five of them currently.

During the next ten years, it will be necessary to plan for and take steps to secure the long term storage needs of HALS. The service is currently accruing physical archives at a rate of an average of 10 cubic metres per year. Current estimates project that there is sufficient space for archive collections for approximately 8-10 years. There are also challenges in maintaining the quality of the current storage space at County Hall, to ensure it is fit for the purpose of storing of archive materials to required standards.

Technology and digital solutions likewise present a range of opportunities and challenges. Digitisation of the HALS collections will provide opportunities for increased access to archives and income, however digitising the collection is time and resource heavy causing challenges for the service as they aim to achieve their savings targets.

The implementation of the new online event booking and payment functionality in 2017/18 will increase income for libraries, HALS and HAFLS. The Library app has proved a huge success with over 10,000 renewals of library loans each month. Open+ has been piloted at Croxley Green Library, extending self-service opening hours at the library. The potential of technology and digital solutions to improve and extend services for residents are significant, they often achieve long term revenues savings but are reliant on upfront investment.

The new improved website will be fully delivered in 2016/17 and is continuing to deliver on its business case of paying back the initial investment within the five year period. Identifying an appropriate budget to ensure that the website continually reflects customer and business needs remains a challenge. The Serco SMS contract is under review in 2019/20, so developing a new operating model for the Customer Service Centre is critical to ensure the county council responds to changes in customer demand and the county councils direction on digital by default.

3   What are the key projects/programmes that the portfolio will deliver 2017/18 – 2019/20?

Public Health:

Service redesign to meet the changing financial position of public health, this will be across adult health improvement and all other programmes. Early Years service reconfiguration and school nurse reconfiguration will be key to this. Other programmes include:

Efficiencies in service provision through reduction in people going out of county for sexual health consultations and new premises for sexual health services

Recommissioning of school nursing services to meet new challenges for the service, address stakeholder views and address financial pressures

Articulation of a shared prevention plan and programme for the health and wellbeing board, to deliver savings and improved outcomes across the health and social care system

Leading a corporate prevention programme

Leading the public health and prevention input to the NHS Sustainability and Transformation Plan

Review of commissioning of drug and alcohol services for adults

Redesign of drug and alcohol services for young people

Revision and renewal of the Joint Strategic Needs Assessment

Continuing to deliver the duty of providing advice on commissioning to the NHS Clinical Commissioning Groups

Libraries:

HAFLS Implementation of the Building Better Opportunities project will be its priority for the next couple of financial years. This project is a partnership between HAFLS, Children's services, BBO, ESF Youth Connexions, Money Advice Unit and a whole range of voluntary sector partners.

The new website and a programme of customer facing digital services will be the priority for the customer services team in addition to developing the new operating model for the Customer Service Centre.

For Libraries and Heritage Services continuing to deliver the Inspiring Library Implementation programme; which delivers the key strands of change such as technology, community partnered libraries, income and property projects. The Heritage Strategy agreed in March 2016 has a range of projects around income generation, digitisation and future storage requirements.

The localism agenda will be focused through key collaboration projects include; continuing the focus on promoting and encouraging greater levels of volunteering after the end of Hertfordshire's Year of Volunteering. Ensuring the County Council supports its elected members effectively to fulfil their role as community activists and working more effectively with partners (such as other tiers of local government and voluntary and community groups) on local issues.

4   How has the portfolio reviewed its effectiveness / value for money in delivering service outcomes?

Public Health:

We have national benchmarking for outcomes (through the Public Health Outcomes Framework) and of spend (through the Public Health CIPFA spend benchmarks) which have been used to inform the prioritisation process. This process has been instigated to look systematically at every area of service to meet the cuts required by government.

Cabinet at its meeting on 22nd February 2016 approved a **report outlining strategies for achieving the in-year public health budget savings 2015/16** and those required in subsequent years.

Cabinet also agreed at its meeting of 22nd February 2016 that the **Integrated Plan for 2016/17 – 2019/20** be adopted, including the strategies outlined by Public Health in that Plan to achieve savings.

A detailed prioritisation exercise was undertaken across all 143 workstreams within the Public Health Portfolio and it was informed by the following principles:

a. We will appraise every workstream in relation to its contribution to Public Health outcomes against the Public Health Outcomes Framework.
b. improving and protecting the health of the population of Hertfordshire,
c. Best outcomes and population impact
d. Best evidence or best business case of likelihood to achieve a. or b. above
e. We will be informed by evidence of population need in prioritising services for continuation, redesign or restriction
f. We will be informed by evidence of effectiveness, impact and outcomes in prioritising
g. We will be informed by the principles, values and approach in key policy frameworks
h. The County Council Corporate Plan
i. The Integrated Plan
j. The Health and Wellbeing Strategy
k. The Public Health Strategy
l. We will seek to maintain the statutory and mandated services

m. We will seek to maintain equity across the population

n. We will because of the statutory and mandated roles continue to keep a portfolio of programmes and work across all three domains of Health Improvement, Health Protection and Service Quality

o. We will seek to deliver a strategic shift to primary, secondary and tertiary prevention across services to help minimise cost to other county council services (e.g. so early intervention for children to avoid later need.)

p. We will redesign services wherever possible to reduce cost while maintaining outcomes for people

q. Where we cannot redesign, we will make restrictions and other savings in areas starting with areas where least harm is caused to people affected

r. Those services where there is highest spend will be redesigned as a priority

s. Those services where there is greatest inequity or inequality within delivery will be redesigned as a priority

t. Those savings which are most achievable may be prioritised early if needed to achieve the reductions when other savings prove more difficult

u. We will seek to design new services with partners to achieve best outcome where this is possible

v. We will meet our Public Sector Equality duty by taking those measures above and while we are undertaking this process considering the impact of proposed measures on those with protected characteristics.

Officers then took every workstream and in small groups prioritised it against the above. They then presented each workstream to a workshop where the rankings and ratings for prioritisation were considered, and the workshop agreed final priority candidates for savings, restrictions, redesign or complete decommissioning. These proposals are being finalised and any requiring a policy decision will be brought to Members.

Libraries:

In developing and implementing the Inspiring Libraries Strategy the Library Service visited a number of comparator authorities to understand best practise in terms of technology, community engagement and capital developments, aiding the services' thinking in achieving the £2.5 m savings target by 2017/18 and options for further savings.

The Library Service is set to achieve £1m savings for 2016/17 continuing the decreasing expenditure trend illustrated in the graph below, which also demonstrates the increasing in visits to libraries (virtual and physical) for the same time period.
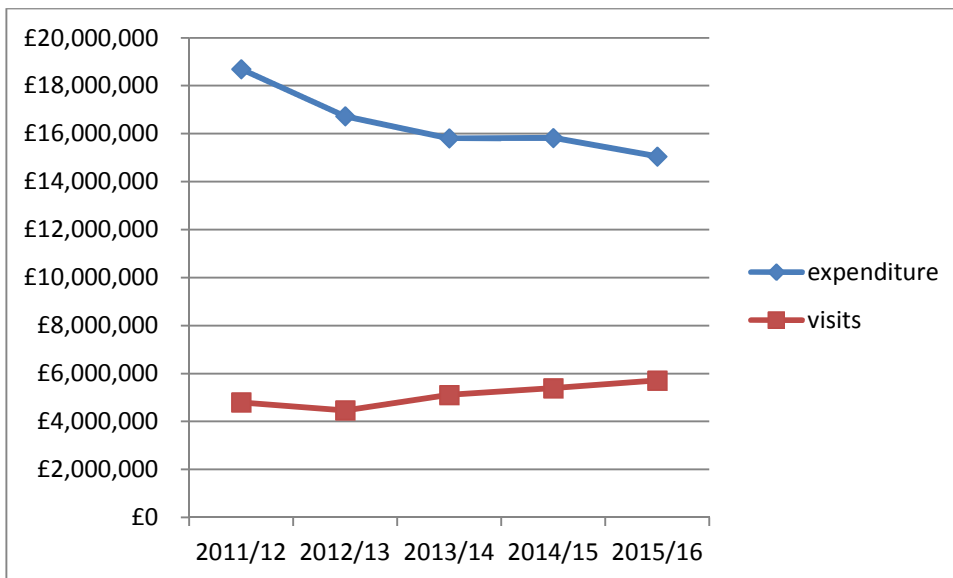
The net cost for library services per 1,000 population has decreased from £16,746 in 2011/12 to £12,905 in 2015/16 and for the same time period, the cost per visit has reduced from £3.90 to £2.64.

The Customer Service Centre was reviewed as part of HCC's mid-term review of the Serco Shared Managed Services contract November 2015. The review focussed on benchmarking and value for money and found that the Customer Contact Centre's total price is outperforming top quartile levels of the reference group by 14% and is 17% lower than reference group pricing. Benchmarking with similar authorities also demonstrated that the Customer Service Centre's call waiting time average was much lower (low being good) than other authorities, reinforcing the good value for money this service provides.

Calls to the Customer Service Centre continue to decrease, as illustrated in the graph below, in line with the county council's digital by default strategy. It is expected that the call volume will drop a further in 2017/18 leading a reduction in cost.
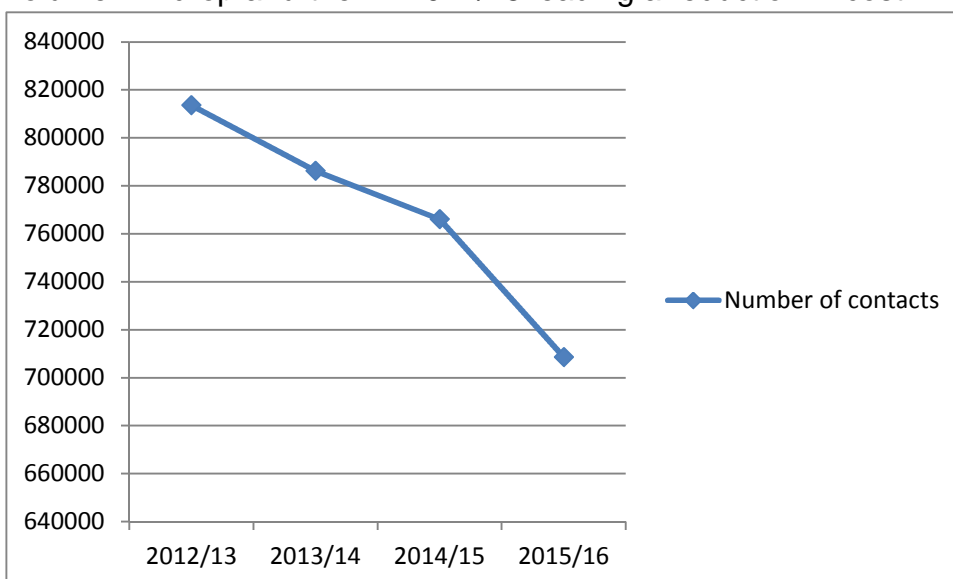
The new Hertfordshire County Council Website was implemented as a result of an Invest to Save bid. The investment was predicated on a business case that reduced phone calls, lower technology costs and improved the customer experience. The below graphic

demonstrates the current outcomes of the new website, which will be fully in place by the end of 2016/17.

Hertfordshire Adult and Family Learning Service is a member of an Adult and Community Learning benchmarking club and has the 4th lowest overheads out of 21authorities in the club and the 2nd highest number of learners. In 2015 an external health check reported that the service and strong management and delivers high quality learning. This health check has been important in preparing for a full Ofsted inspection identifying any area for improvement for the service to address.

Councils across the country are looking to develop localism in different ways. At Hertfordshire County Council, the lead for developing this agenda rests with the Corporate Policy team but will rest in other areas in other local authorities. Given this, there is no benchmarking data available. However, in the absence of this, work had previously been undertaken by the Corporate Policy team in 2013 to compare and contrast its approach on corporate policy with three authorities that were either of a similar size, were a neighbouring authority and/ or were facing similar challenges. This research showed that the level of capacity and approach that councils dedicate to this area does vary considerably. However, the level of resource that the County Council allocates to this area seems slightly less than that of the two authorities examined that employ a similar approach. One County Council spent roughly £630,000 and had 10 members of staff working on corporate policy activities. The other spent roughly £730,000 and had 9.33 FTE working on corporate policy activities. Hertfordshire County Council's Corporate Policy team currently has a budget of £585,000 with 9 members of staff (7.8 FTE).

There do not seem to be any examples where other county councils are doing anything dramatically different to the approach the Hertfordshire County Council is employing in this area. However, the Corporate Policy Team does regularly engage with other councils through the County Council Network and Association of County Chief Executives to share best practice and keep abreast of different approaches that other councils might be exploring.

5   What are the key savings proposals that have been identified to meet the budget gap 2017/18 to 2019/20; what additional actions will need to be taken to achieve these, and what are the potential impacts?

Public Health:

The service is wholly funded by Public Health grant, which is ringfenced until end 2017/18. The following reductions have been made or announced :

- o 6.2% cut in 2015-16 - £2,837k

- o A further 9.6% (average of 3.9% per annum) cut of £4,896k over the period until 2020-21, giving a total saving since 2015/16 of £7,733k.

- o This will be phased into

    - ▪ 2.2% in 16/17

    - ▪ 2.5% in 17/18

    - ▪ 2.6% in each of the two following years

    - ▪   flat cash in 20/21.

The distribution is set out in the table below:

Year	Reduction £'000	Grant £'000
2016-17	-1,157	**50,047**
2017-18	-1,234	**48,813**
2018-19	-1,269	**47,544**
2019-20	-1,236	**46,308**
2020-21	0	**46,308**

The service has reviewed budgets against the prioritisation criteria set out above and each workstream in public health has been examined line by line for savings.

Detailed savings plans for 2017-18 have been developed to deliver against the planned reductions in public health funding, as set out in the table above. Key savings include:

- Reduction in out of area Genito-Urinary Medicine (GUM) spend   £500k
- Savings from CLCH contract for integrated sexual health   £350k
- Efficiencies from contract for core drug and alcohol treatment programmes, detox treatments and social enterprise £350k
- Efficiencies in central staffing and support costs £168k
- Reductions in spend on drug and alcohol recovery workers £215k

Year	Reduction £'000	Grant £'000
2016-17	-1,157	**50,047**
2017-18	-1,234	**48,813**
2018-19	-1,269	**47,544**
2019-20	-1,236	**46,308**
2020-21	Flat Cash	**46,308**

The following principles have been followed in developing saving proposals; to retain service outcomes while significantly redesigning the service delivery, skill mix of staff, costs of back office functions and other efficiencies. The order of priority is proposed to be:

1. Service redesign to maintain or improve outcomes while reducing the financial envelope (Health Visitors, School Nurses, Drugs and Alcohol, Sexual Health)

2. Re-prioritisation of some services linked to priority outcomes (some health improvement services being combined)

3. Decommissioning of some services which are lower priority and non-statutory or non-mandated

4. Changing access criteria for some services for example weight management to ensure that those at highest need can still get them with others being directed and

5. signposted to other offers

<u>Libraries:</u>

The Library Service has a further £500,000 savings target in 2017/18 to deliver from the £2.5m savings agreed as part of the Inspiring Library Strategy (2015/16 – 2017/18). Identifying options for new savings is challenging and the service will consider how an alternative governance structure may release further savings.

Over the last decade there have been many examples of library services nationally that have adopted new governance arrangements such as Trusts and Co-operatives; however these have been unitary authorities. There are only two county councils that have taken this approach but their success has yet to be determined, as this has only occurred in the last year to18 months.   The changes to business rate may make a future externally commissioned library service less attractive, this and other factors will be fully considered in developing any proposal for Hertfordshire's libraries.

Customer Service and Corporate Policy will be making savings through back office efficiencies.

It is expected that calls to the Customer Service Centre will continue to reduce in 2017/18 with the full year impact of the new website, reducing the cost of the Customer Service Centre by just under £100,000.

Over the next couple of years there will be a real drive to transform customer facing services using technology as an enabler, where digital services are designed around providing excellent service to users, whilst reducing costs.

6   What are the key risks in delivering projects and programmes for this portfolio, and what mitigations are in place? What steps are being taken to ensure resilience?

<u>Public Health:</u>

Detailed risk assessments and equality impact assessments have been conducted for the IP proposals.

The following key risks have been identified for the service:

1. Providers unable to make the savings
2. Reduction in outcomes for the population
3. Worsening health
4. Inability of the public health system to respond to a major outbreak of disease
5. Service failure
6. Dropping below statutory or mandated levels of service

Mitigation plans are in place for these and are reviewed monthly by area and for the service as a whole. Prioritisation and savings/redesign management processes are in place for each service.

The service also maintains resilience through its workforce planning:

a) Ensuring a core Public Health workforce is retained to meet the needs of the service and our ability to discharge functions. A workforce plan is in place and a review of each post when it becomes vacant is undertaken. A skills programme ensures staff can flex across different parts of the business but a core group of highly specialised registered specialists (Consultants) is retained as required by national guidance.

b) Reconfiguration of health promotion services through using the existing smoking cessation workforce to do additional service work in other areas, and make efficiencies in commissioning

c) Review of workforce in all commissioned services to ensure they meet future needs. An example of this is redesign of competencies required in early years to identify what must be done by a Health Visitor and what can be done with other staff skill mixes at more cost effective scales

d) We participate in national training programmes and ensure we get maximum benefit from having specialist trainees and registrars placed with us to do workplace programmes as part of their training

Libraries:

There are a number of risks for HAFLS involved with managing the complicated ESIF/Big Lottery Project. Ensuring that partners meet their targets and complete the necessary evidence to ensure income is secured. HAFLS are also due an Ofsted inspection and whilst there is a high confidence level on the outcome of this inspection, there is risk to funding streams associated achieving a poor rating.

In terms of the Library Service the implementation of 10 community partnered libraries has high risk in terms of achieving this within 2017/18 to make the savings necessary. There are a range of risks around identifying additional saving to the library budget in future years. These are due to any proposals needing to be policy choices and subject to full public consultation, which can take up to six months to complete fully. Clear project plans and milestone are in place to guide the implementation of future community libraries but every community is different in their capacity and appetite for the change.

Changes to the Library Service management structure to make current savings presents challenges, in ensuring the capacity and skills necessary to deliver the Inspiring Libraries Strategy. There is also a risk around succession planning for the management team of the service and several members are close to retirement. Significant time has been taken in planning the restructure of the management team to try and ensure that there is enough capacity to lead the transformation of the service, whilst balancing the necessary savings from this cohort of managers.

The successful completion of the new website will result in the team reducing in size. This could have a risk on the knowledge and capacity of the team, particularly when the focus on digital is critical to the county council.

Finally in terms of localism, the key risk is whether it is possible to deliver the necessary cultural change both internally within the County Council and with local partners and communities in order to progress and develop its vision for localism. Internally, management of this is being taken forward through targeted learning and organisation development interventions. Externally, partner engagement is vital.

KEY BUDGET MOVEMENTS 2017/18 - 2019/20

	2017/18 TOTAL £000s	2018/19 TOTAL £000s	2019/20 TOTAL £000s
Technical Adjustment	(1,234)	(2,503)	(3,739)
Service Specific Inflation	20	20	20
Other Pressures	20	20	20
TOTAL PRESSURES	**20**	**20**	**20**
Existing Efficiencies	(501)	(501)	(501)
New Efficiencies	(112)	(142)	(142)
TOTAL SAVINGS	**(613)**	**(643)**	**(643)**

Ref	Description	Dept	Type of budget movement	2017/18 TOTAL £000s	2018/19 TOTAL £000s	2019/20 TOTAL £000s	Approximate current budget £'000
	Technical Adjustments						
TA04	Public Health - Savings Requirement Further reductions to Public Health Grant have been notified, of £1.2m (2.5%) in 2017/18, rising to a reduction of £3.7m (7.5%) by 2019/20	PH	Technical Adjustment	(1,234)	(2,503)	(3,739)	n/a
	Service Specific Inflation						
	Libraries and Heritage Services (Income 0.0%) Evidence from user comments and complaints supports the argument that the level of charges acts as a deterrent to library use and actually results in less income being raised, as users are either unwilling or unable to pay. The service continues to benchmark against other authorities and to explore other income streams, but there is no case for an inflation based increase for 2017-18.	Resources	Service Specific Inflation	20	20	20	(906)
	Pressures						
OP16	Budget for Additional County Councillor Due to boundary changes, next year's county elections will see the number of county councillors raised by one to 78. The extra cost assumes a full allocation for the locality budget as well as member expenses.	Resources	Other Pressures	20	20	20	1,428
	Savings						
PH01	PH Savings Service absorption of inflationary pressure.	Public Health	New efficiencies	(32)	(32)	(32)	28,050
ENV02 (X1)	Printing Contract Savings Savings through a reduction in print costs achieved through the new managed print service contract.	Environment	Existing Efficiencies	(1)	(1)	(1)	n/a
RES17	Future Libraries Strategy 10 year strategy developed, that looks at tiering libraries, alternatives to mobile libraries and further income development..	Resources	Existing Efficiencies	(500)	(500)	(500)	10,435

Ref	Description	Dept	Type of budget movement	2017/18 TOTAL £000s	2018/19 TOTAL £000s	2019/20 TOTAL £000s	Approximate current budget £'000
RES18	Hertfordshire Archives & Local Studies Review of the HALS service.	Resources	New efficiencies	(30)	(60)	(60)	10,435
RES19	Efficiencies in Customer Service Function New website enabling the reduction in staffing relating to customer services through automation of processes.	Resources	New efficiencies	(50)	(50)	(50)	592

Note 1

A number of pressures and savings impact on a serveral portfolios. The total amounts across all portfolios is given here:

Savings - Printer savings cross cutter (X1)	(76)	(113)	(113)
Savings - Enabling the worker (X2)	(1,122)	(1,807)	(1,807)
Savings - Environment departmental overheads (X3)	(174)	(174)	(174)

ANALYSIS OF REVENUE BUDGET BY OBJECTIVE AREAS

2016/17 Original Net Budget £'000	Objective Area	Gross Budget 2017/18 £'000	Income £'000	Net Budget 2017/18 £'000	Net Budget 2018/19 £'000	Net Budget 2019/20 £'000
2,803	Corporate Public Health The Public Health team works to improve the health and wellbeing of the people of Hertfordshire, based on best practice and best evidence. The Corporate team provides the leadership and strategic direction for the directorate. Data analysis is also undertaken by the team to understand the demographics of Hertfordshire and comparison to other communities.	2,705	(37)	2,668	2,599	2,531
1,352	In House Services There are over 300 accredited stop smoking services in Hertfordshire, which provide intensive support and medication to smokers for up to 12 weeks. There are also over 100 local stop smoking services trained to support pregnant women who smoke. A specialist stop smoking team supports all 300 services and contributes to the wider tobacco control plan to reduce the uptake of smoking as well as helping smokers to quit. Between April 2013 and March 2014 approximately 6,800 smokers were helped to stop smoking	1,973		1,973	1,922	1,872
9,604	Sexual Health Hertfordshire provides sexual health services through an integrated model and the service is commissioned from Central London Community Health. This service combines the provision of genito-urinary and contraceptive services into one provider across the county. In addition services are commissioned from local GPs and Pharmacies for Emergency Hormonal Contraception and Long Acting Reversible Contraception.	9,295		9,295	9,054	8,819
8,571	Drugs & Alcohol Hertfordshire's treatment system for drugs and alcohol has been constructed over the past four years to ensure that, in line with a broad range of evidence and Government strategy, Hertfordshire drug and alcohol users have access to services that provide a range of interventions and therapies to support users and their carers to achieve long term and sustainable recovery, ideally with abstinence as the long term goal. However as drug and alcohol misuse is a chronic and relapsing condition the services provided also include harm reduction approaches for those who are not yet ready or able to engage in treatment.	7,477		7,477	7,283	7,094

2016/17 Original Net Budget £'000	Objective Area	Gross Budget 2017/18 £'000	Income £'000	Net Budget 2017/18 £'000	Net Budget 2018/19 £'000	Net Budget 2019/20 £'000
20,431	Children Priority work for this budget line includes: - School Nursing services commissioned from Hertfordshire Community Trust - Health Visitor services commissioned from Hertfordshire Community Trust - this contract was novated from NHS England on 1 October 2015 - Supporting the Healthy start programme "Healthy Vitamins" which provide vitamins to pregnant and breast feeding women - Commissioning a service to support young teenage parents through Family Nurse Practitioners to improve outcomes for the child and parents - Supporting children to maintain a healthy weight through initiatives in primary schools - Supporting the emotional wellbeing of vulnerable children and young people	19,980		19,980	19,461	18,956
1,734	Adults This budget has the following streams: - Healthcheck programme which aims to prevent heart disease, stroke, diabetes, kidney disease and certain types of dementia. Everyone between the ages of 40 and 74, not already diagnosed with one of these conditions or having certain risk factors, will be invited by their GP to have a Health Check to assess risk of these conditions. Improving the quality of the scheme is a key focus ensuring high uptake of the service and onward referral to preventative services that will help people reduce their future risk of heart attacks and strokes. - Weight management schemes - both general and targeted at specific groups. Eligible adults can be referred by healthcare professionals to commercial weight loss schemes running across Hertfordshire. - Healthy Workplace - public and private sector workplaces with more than 50 employees are offered a suite of effective interventions to help improve wellbeing, promote productivity and reduce sick leave. - Health improvement materials and equipment are provided to a range of organisations with a	1,620		1,620	1,578	1,537
1,119	Prescribing The costs in this budget relate to GP prescribing for contraception and stop smoking services.	0		0	0	0

2016/17 Original Net Budget £'000	Objective Area	Gross Budget 2017/18 £'000	Income £'000	Net Budget 2017/18 £'000	Net Budget 2018/19 £'000	Net Budget 2019/20 £'000
1,797	District & Partnership Working The Public Health service has formed partnerships with the local district/borough councils within Hertfordshire and have developed a District Offer with them. This is a partnership initiative totals £2M – this is spread over a four year period and provides a package of funding and support measures to the district/borough councils to enable them to deliver Hertfordshire's Public Health priorities locally. The package is underpinned by health data so that provision can be tailored specifically to local need. The partnership funding are contributions to other HCC budgets which mainly support services commissioned from the third sector. Many of the services are preventative and others support	1,907		1,907	1,857	1,809
0	Public Health Initiatives This budget is to fund pilot projects which support Public Health priorities. The evaluation of the projects may lead to the mainstream commissioning of the services by Public Health.	0		0	0	0
2,775	Internal Commissioning There are a number of schemes across the County Council which have been identified as supporting Public Health priorities. Savings have been taken from the service budget as part of the Integrated Planning process and those services are funded from this line of the Public Health budget. The funding for the Public Health recharges is also shown on this line.	3,947		3,947	3,844	3,744
50,186	**Public Health Total:**	**48,904**	**(37)**	**48,867**	**47,598**	**46,362**
	Resources Public Library Service (see Note 1) Public libraries are a statutory service, providing access to reading, information, and knowledge for all Hertfordshire citizens. It is delivered through a free and accessible network of library buildings, mobile library vehicles, one prison library and also through online services.					
9,768		10,434	(1,033)	9,401	9,401	9,401
613	Archives, Local Studies and Herts Museums Development (see Note 1) Hertfordshire Archives and Local Studies collects, preserves and promotes original documents and printed material covering every aspect of life in the county relating to Hertfordshire's past and its people. Hertfordshire Museums Development aims to improve and develop museum services and raise awareness of the value of museums to the wider community.	656	(66)	590	560	560
	AD Director Customer Engagement & Libraries (see Note 1) AD Director Customer Engagement & Libraries	(147)		(147)	(147)	(147)

2016/17 Original Net Budget £'000	Objective Area	Gross Budget 2017/18 £'000	Income £'000	Net Budget 2017/18 £'000	Net Budget 2018/19 £'000	Net Budget 2019/20 £'000
620	Customer Services (see Note 1) The Customer Service team are responsible for managing the Serco contract for the Customer Service Centre including Blue Badge service, leading on our website www.hertsdirect.org , providing the complaints service for Children Services and Health and Community Services and delivering the school appeals service.	924	(397)	527	527	527
11,001	**Resources Total**	**11,867**	**(1,496)**	**10,371**	**10,341**	**10,341**
26	**Health & Community Services** Grant funded projects Miscellaneous grants received by the county council to assist people with welfare needs or low level social care needs to remain independent.	2,178	(2,151)	27	27	27
26	**Health & Community Services Total**	**2,178**	**(2,151)**	**27**	**27**	**27**

Note 1: Responsibility for Libraries and Archives, Local Studies and Herts Museums Development and Customer Services transferred from the Health & Community Services department to Resources in 2016/17

Public Health, Localism and Libraries Portfolio Capital Programme 2017/18-2019/20

The total proposed Capital Programme 2017/18 to 2019/20 for the portfolio is £6.919m and for 2017/18 is £2.304m. This includes re-programming from 2016/17 at the end of quarter 2. HCC Funding of £3.116m is required across the programme period, as below.

	2017/18	2018/19	2019/20	Total
	£m	£m	£m	£m
HCC Funding	0.651	2.019	0.446	**3.116**
Grant	0.570	-	-	**0.570**
Contributions	0.047	-	-	**0.047**
Reserves	0.186	-	-	**0.186**
Revenue	0.850	0.700	1.450	**3.000**
Total	**2.304**	**2.719**	**1.896**	**6.919**

There are no new capital bids or revised bids requiring increased HCC funding.

Proposed Public Health, Localism & Libraries Capital Programme 2017/18 - 2019/20

	Public Health, Localism and Libraries New(N) Existing(E) or Revised (R)	Annual Programme/ Scheme Cost	2017/18 Integrated Plan					2018/19	2019/20
			Cost	HCC Funding	Grants	Contribution	Reserves	Cost	Cost
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
1	**Creation of two sexual health clinics (E)** in St Albans and Hemel Hempstead, to enable to continue delivery of integrated sexual health services.	2,800	**-**	-	-	-	-	**1,200**	**200**
2	**Co-location of Libraries (E):** As agreed in the March 2016 Cabinet, to co-locate Sawbridgeworth, Redbourn and Wheathampstead libraries within retained fire stations in those areas, to deliver a multi service property asset.	1,890	**1,208**	405	570	47	186	**549**	**-**
3	**Libraries Public IT (E):** The County Council would like the Library Service to be able to offer technology and digital solutions to improve service delivery, to support digital inclusion and to empower citizens. Scheme to support the maintenance and development of public access ICT, which is "business as usual" for Libraries and Heritage Services.	Annual Programme	**196**	196	-	-	-	**196**	**196**
4	**Libraries Vehicle Replacement (E):** Replacement of a transit van for community deliveries.	Annual Programme	**-**	-	-	-	-	**24**	**-**
5	**Minor Capital Refurbishments (E):** There is an ongoing need for the refurbishment of library spaces of both public space and/or staff space to bring them up to the require standard for the delivery of modern library services.	Annual Programme	**50**	50	-	-	-	**50**	**50**

	Public Health, Localism and Libraries *New(N) Existing(E) or Revised (R)*	Annual Programme/ Scheme Cost	2017/18 Integrated Plan					2018/19	2019/20
			Cost	HCC Funding	Grants	Contribution	Reserves	Cost	Cost
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
6	**Delivering Inspiring Libraries (R): -** The 'Inspiring Libraries' strategy sets out Hertfordshire Library Service's ambitions based on three main themes: • The library as a vibrant community asset – shaped with local people and partners to reflect local need, support sustainability and enrich communities. • The digital library – a service that is ambitious in its use of technology and digital formats for the benefit of residents. • An enhanced gateway to reading, information and wellbeing	3,772	**850**	-	-	-	850	**700**	**1,450**
	TOTAL PUBLIC HEALTH, LOCALISM & LIBRARIES:		**2,304**	651	570	47	1,036	**2,719**	**1,896**