

INTEGRATED PLAN

PART B - STRATEGIC DIRECTION AND FINANCIAL CONSEQUENCES

Public Health, Prevention and Performance Portfolio

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Public Health, Prevention and Performance

Strategic Direction: To work together to improve the health & well being of the people of Hertfordshire based on best practice and evidence and reducing inequalities in health across Hertfordshire.

Key priorities and programmes:

- Starting and developing well
 - Pre-pregnancy, pregnancy and maternity
 - Early years and school aged children (mental and physical health)
 - Young people drugs and alcohol
- Keeping well (adults)
 - Mental health
 - Healthy weight, nutrition & physical activity
 - Sexual health
 - Employment and workplace health
 - Health checks
- Influencing and advising
- Working collaboratively

Key services provided:

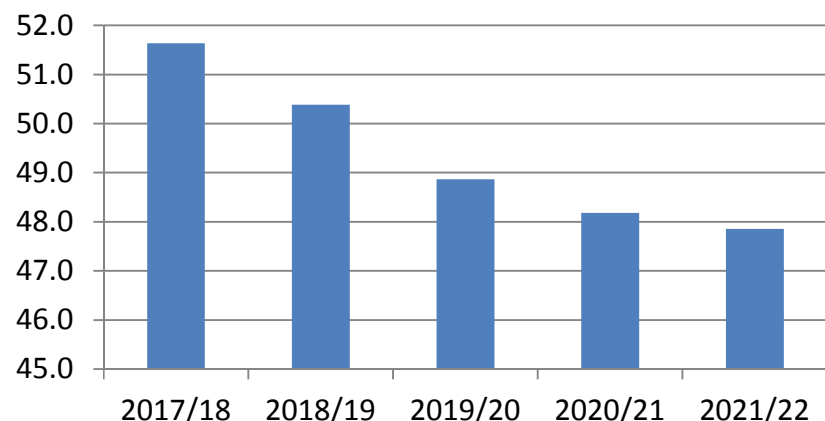
- NHS health checks
- Health protection and resilience
- Sexual health services
- Advice to clinical commissioning groups
- National child measurement programme
- Health visiting and school nursing service
- Drug and alcohol services
- Healthier lifestyle service

Key risks in achieving IP proposals:

- Achieving financial balance in context of budget reductions
- Ensuring adequate resource to deliver major proposals
- Population pressures – rising prevalence of obesity and sedentary behavior

Public Health, Prevention and Performance

£m Net Revenue Budget



Key Revenue Pressures:

- Reducing ring-fenced public health grant
- Out of area sexual health treatment
- Prescribing pressures for long acting reversible contraception and nicotine replacement

Key Revenue Savings Proposals:

- Children and young people (health visiting and school nursing re-procurement)
- Reduction of lifestyle services
- Re-procurement of drug and alcohol services and sexual health services

Summary Revenue Budget Movements

	2018/19 TOTAL £000	2019/20 TOTAL £000	2020/21 TOTAL £000	2021/22 TOTAL £000
Technical Adjustment	(1,116)	(2,360)	(2,360)	(2,360)
New Efficiencies	(1,474)	(1,749)	(2,434)	(2,755)
TOTAL SAVINGS	(1,474)	(1,749)	(2,434)	(2,755)

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Capital Programme	725	-	-	-

Key Capital Schemes:

- Sexual Health Clinic: Creation of sexual health clinic in Hatfield to enable continued delivery of integrated sexual health services.

Public Health, Prevention and Performance Portfolio: Future Strategic Direction

1 What are the key priorities for the portfolio over the period 2018/19 – 2021/22?

- A new Public Health strategy has been approved by Cabinet in September 2017. The key priorities are:
 - Commissioning high quality services (e.g. services for children, including health visitors and school nursing, sexual health services, drug and alcohol treatment services and health checks) and providing advice and guidance to meet statutory obligations in the context of a reducing budget.
 - Managing any change in funding arrangements, including the possible removal of the ring fence from the Public Health Grant, from April 2019.
 - Ensure we continue to improve and protect the health of the population of Hertfordshire and narrow the inequalities gap between groups whilst delivering National Public Health Outcomes.
 - Continue and further develop close collaboration with partner organisations.
 - Taking corporate leadership of the Smart Prevention programme to help the authority identify savings
 - Supporting the NHS in making savings through the Sustainability and Transformation Plan.

2 What are the key pressures and challenges facing your portfolio for 2018/19 – 2021/22?

- The need to reduce spending year on year to 2021/2022 will present a range of challenges including the need to:
 - Prioritise spending on all services that we commission including statutory services
 - Work with providers to re-design services for maximum efficiency and in support of the County Council's prevention agenda
 - Work with key stakeholders to understand and mitigate the effect of any service cuts
 - Understand the implications of additional cost pressures to our services from demographic and other changes such as increasing prevalence of obesity, sedentary behaviour and antibiotic resistance

3 What are the key projects/programmes that the portfolio will deliver 2018/19 – 2021/22?

- Re-procurement of:
 - 0-19 years children's' services including health visitors and school nurses
 - Drug and alcohol services in line with recent needs assessment
 - Sexual health services
- Promotion of on line testing for sexually transmitted diseases

- Lead Smart Prevention to bring about culture change, operational business improvement, cross cutting transformational change (waste management, quality communities and social isolation) and better employment.
- On-going provision of local data, evidence and intelligence functions including the Joint Strategic Needs Assessment (JSNA).

Key savings proposals that have been identified to meet the budget gap 2018/19 to 2021/22 include:

- Vacancy management and other corporate public health savings
- Redesign of stop smoking services into lifestyle services
- Revision of drug and alcohol services in line with needs assessment
- Reduction of physical activity and healthy weight services
- Reduction of provision of sexual health services where possible

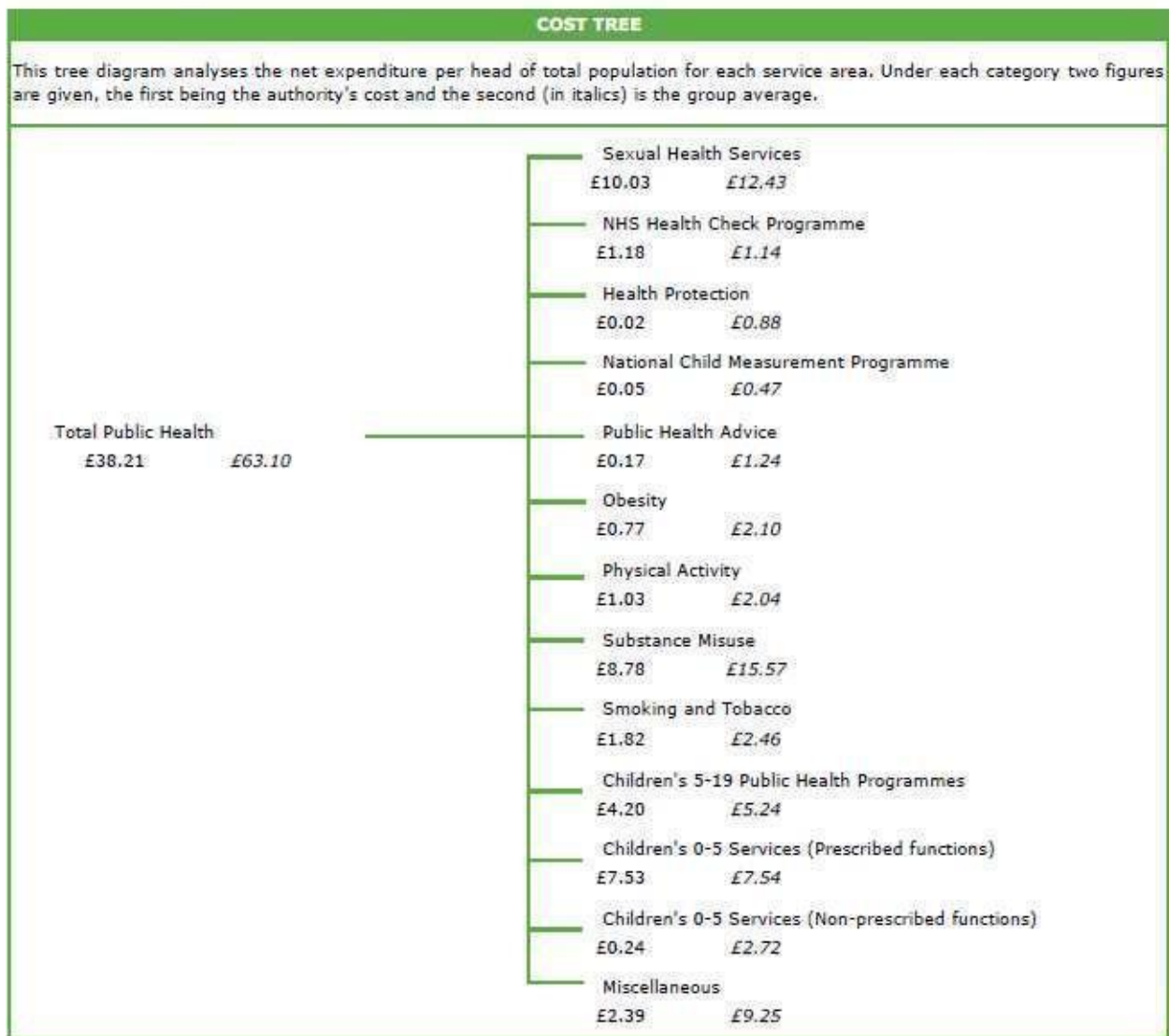
To achieve these savings, the following additional actions will need to be taken, with potential impacts as shown

Proposal	Additional action to be taken	Potential impact
Vacancy management and other corporate public health savings	<ul style="list-style-type: none"> • Review staff portfolios and team structure • Reduce training costs • Remove budget for Public Health conference 	<ul style="list-style-type: none"> • Impact on team morale • Reduced engagement with partner organisations
Redesign of stop smoking services into lifestyle services and reduction in overall budget	<ul style="list-style-type: none"> • Review services provided and staff skill mix • Present options for policy decision regarding reduced service 	<ul style="list-style-type: none"> • Failure to reduce smoking prevalence, weight loss and associated mental health issues • Increased disability from smoking related diseases with increased demand on ACS and NHS
Revision of drug and alcohol services in line with needs assessment	Present options for policy decision regarding reduced service.	Rising levels of: <ul style="list-style-type: none"> • Alcohol related illnesses • drug related crime • antisocial behaviour • homelessness
Reduction of physical activity and healthy weight services	<ul style="list-style-type: none"> • Consultation with key stakeholders. • Encourage local residents to make better lifestyle choices. 	Failure to prevent avoidable illnesses (e.g. diabetes, cancer, dementia) and disability and improvement of poor mental health
Reduction of provision of sexual health services where possible	Present options for policy decision regarding reduced service.	<ul style="list-style-type: none"> • Rise in sexually transmitted illnesses and infertility • Greater need for costly out of area treatments

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

- We can measure our effectiveness in key public health outcomes and CIPFA spend using the Public Health Outcome framework and CIPFA benchmarking reports.

Total Service Net Expenditure (excluding capital charges)



- We have instigated a process of peer challenge in October 2017 and will form an action plan following recommendations
- We have reviewed the effectiveness and value for money of the 0-19 children's service (including health visiting and school nursing) to help inform the re-procurement exercise and will be undertaking a similar process as part of the re-procurement of drugs and alcohol services and sexual health services.

5 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?

Key risks include:

- Lack of investment in prevention activity. Because preventive activity gives the most benefit in the medium to longer term any current cuts to activity will negatively impact on future demand and capacity across the county council and partner organisations.
- Lack of provider engagement due to budget cuts
- Unable to achieve policy agreement to proposed savings
- Potential worsening of health of our residents following a reduction in services for smoking cessation, drugs and alcohol and sexual health

Steps taken to ensure resilience include:

- We have reviewed our workforce plan and have put in place a flexible work policy across the directorate.
- Covering vacancies as they arise by reviewing current roles and encouraging members of staff to work in different ways.
- Providing a training environment that maximises benefit from having public health and graduate trainees placed with us.

KEY BUDGET MOVEMENTS 2018/19 - 2021/22

	2018/19 TOTAL £000s	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s
Technical Adjustment	(1,116)	(2,360)	(2,360)	(2,360)
New Efficiencies	(1,474)	(1,749)	(2,434)	(2,755)
New Policy Choice	0	0	0	0
TOTAL SAVINGS	(1,474)	(1,749)	(2,434)	(2,755)

Ref	Description	Dept	Type of budget movement	2018/19 TOTAL £000s	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s	Approximate current budget £'000
	Technical Adjustments							
TA5	Herts Adult & Family Learning Service	ACS	Technical Adjustment	139	139	139	139	
TA6	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	(1,255)	(2,499)	(2,499)	(2,499)	
	Service Specific Inflation							
	None							
	Pressures							
	None							
	Savings							
NE45	Statutory Healthchecks Use of in house team to continue to deliver at statutory levels but at lower cost	PH	New Efficiencies	(150)	(150)	(150)	(150)	1,238
NE46	Corporate PH Manage vacancies within the PH staff team to reduce costs	PH	New Efficiencies	(360)	(500)	(500)	(500)	2,624
NE47	Stop Smoking Service Redesign of the service into a lifestyle service and saving from reduced activity	PH	New Efficiencies	(250)	(250)	(250)	(250)	1,973
NE48	Drugs & Alcohol Review of Drugs & Alcohol provision in line with the needs assessment	PH	New Efficiencies	(220)	(220)	(220)	(220)	7,477
NE49	Physical Activity Reduction in Physical Activity budget	PH	New Efficiencies	(50)	(50)	(50)	(50)	67
NE50	Healthy Weight Funding from CCGs to support healthy weight programme	PH	New Efficiencies	(130)	(280)	(280)	(280)	280
NE51	Healthy Workplace Contract has ended and service is looking to provide the service in house	PH	New Efficiencies	(25)	(25)	(25)	(25)	25
NE52	District Offer Reduction in funding offered to district councils	PH	New Efficiencies	(33)	(333)	(333)	(333)	333
NE53	Public Health Carry Forward One off use of Public Health Carry Forward	PH	New Efficiencies	(1,171)	0	0	0	
NE86	Sexual Health Redesign statutory sexual health services	PH	New Efficiencies	0	(350)	(500)	(500)	9,295
NE87	Drugs & Alcohol Reduce drugs and alcohol services and ration availability	PH	New Efficiencies	0	(520)	(520)	(520)	7,477
NE88	Non Statutory Prevention Services Reduce non statutory prevention services offered through the NHS for children	PH	New Efficiencies	0	(100)	(200)	(200)	312
NE54	School Nurses / Health Visitors Redesign of the 0-19 service	PH	New Efficiencies	(340)	(1,130)	(1,565)	(1,886)	19,537

Ref	Description	Dept	Type of budget movement	2018/19 TOTAL £000s	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s	Approximate current budget £'000
NE89	<u>Stop Smoking Service</u> Reduced provision of stop smoking services	PH	New Efficiencies	0	(340)	(340)	(340)	1,973
NE55	<u>Grant Reduction</u> Offset savings already taken through the reduction in the Public Health Grant	PH	New Efficiencies	1,255	2,499	2,499	2,499	

Note 1

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

EE3 (X1) - Printing Contract Savings	(37)	(37)	(37)	(37)
NE2 (X1) - Serco SMS contract savings	(199)	(533)	(691)	(665)
EE13 (X2) - Enabling the Worker	(685)	(685)	(685)	(685)

ANALYSIS OF REVENUE BUDGET BY OBJECTIVE AREAS

2017/18 Original Net Budget £'000	Objective Area	Gross Budget 2018/19 £'000	Income £'000	Net Budget 2018/19 £'000	Net Budget 2019/20 £'000	Net Budget 2020/21 £'000	Net Budget 2021/22 £'000
2,668	<p>Public Health <u>Corporate Public Health</u></p> <p>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.</p>	2,555	(37)	2,518	2,377	2,377	2,377
1,973	<p><u>Health Improvement Services (previously Stop Smoking Services)</u></p> <p>There are approximately 300 commissioned stop smoking services, 36 specialist stop smoking clinics and 5 specialist weight management clinics in Hertfordshire, which provide intensive support and medication to smokers and obese clients for up to 12 weeks. There are also specially trained services to support pregnant smokers to quit. A specialist health improvement team supports all 300 services and contributes to Hertfordshire's tobacco control plan to reduce the prevalence of smoking in all our communities and deliver wider health improvement initiatives such as Making Every Contact Count. Between April 2016 and March 2017, 3682 smokers successfully quit smoking with a local service.</p>	1,587		1,587	1,247	1,247	1,247
9,295	<p><u>Sexual Health</u></p> <p>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.</p>	9,022		9,022	8,976	8,826	8,826
7,477	<p><u>Drugs & Alcohol</u></p> <p>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.</p>	7,036		7,036	6,740	6,740	6,740

2017/18 Original Net Budget £'000	Objective Area	Gross Budget 2018/19 £'000	Income £'000	Net Budget 2018/19 £'000	Net Budget 2019/20 £'000	Net Budget 2020/21 £'000	Net Budget 2021/22 £'000
19,980	<p><u>Children</u></p> <p>Priority work for this budget line includes: School Nursing services commissioned from Hertfordshire Community Trust (HCT) (contract ends September 2018 - procurement underway) Health Visitor services commissioned from HCT (contract ends September 2018 - procurement underway) Supporting the Healthy Start programme "Healthy Vitamins" which provide vitamins to pregnant and breast feeding women Supporting children to maintain a healthy weight through a range of initiatives within early years settings, schools and communities Promoting the emotional wellbeing of vulnerable children and young people (CYP) General meaningful health behaviour intelligence in Hertfordshire for CYP to inform future priorities - delivery of the Health Related Behaviour Questionnaire</p>	19,002		19,002	18,806	18,321	18,000
1,620	<p><u>Adults</u></p> <p>This budget has the following streams: The Health Check programme 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 to have a Health Check to assess risk of developing the above. Improving the quality health checks provided, ensuring those at greatest risk are assessed and that individuals are supported to change unhealthy behaviours and are referred to other preventative or treatment services as required remains the key focus of the programme. In 2016/17, over 25,350 individuals received a Health Check in Hertfordshire. 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 - to run training, meetings and sessions to support the health improvement agenda across partner organisations across the county. Infection Control which encompasses communicable disease prevention and response to epidemics</p>	1,025		1,025	825	775	775

2017/18 Original Net Budget £'000	Objective Area	Gross Budget 2018/19 £'000	Income £'000	Net Budget 2018/19 £'000	Net Budget 2019/20 £'000	Net Budget 2020/21 £'000	Net Budget 2021/22 £'000
1,907	<u>Partnership</u> The Public Health service has developed strong productive partnerships with the local district/borough councils within Hertfordshire to develop the "Public Health Partnership" across the county. This initiative totals more than £2m of funding over four years - providing a package of funding and support measures to the district/borough councils to enable them to effectively co-deliver Hertfordshire's Public Health priorities locally. The programme is informed by local health data so that initiatives are tailored to local needs. The partnership funding relates to contributions to other HCC budgets which mainly support services commissioned from the third sector. Many of the services are preventative and others support Public Health priorities around drugs and alcohol.	1,873		1,873	1,573	1,573	1,573
0	<u>Public Health Initiatives</u> This budget funds pilot projects which support Public Health priorities. The evaluation of the projects may lead to the mainstream commissioning of the services by Public Health.	175		175	175	175	175
3,947	<u>Internal Commissioning</u> 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.	5,374		5,374	5,374	5,374	5,374
48,867	Public Health Total:	47,649	(37)	47,612	46,093	45,408	45,087
	Adult Care Services						
2,771	<u>Grant funded projects</u> Miscellaneous grants received by the county council to assist people with welfare needs or low level social care needs to remain independent.	4,733	(1,962)	2,771	2,771	2,771	2,771
2,771	Adult Care Services Total	4,733	(1,962)	2,771	2,771	2,771	2,771
51,638	Public Health, Prevention & Performance Total	52,382	(1,999)	50,383	48,864	48,179	47,858

Public Health, Prevention & Performance 2018/19-2021/22

The total Capital Programme 2018/19 to 2021/22 for the portfolio is £0.725m and for 2018/19 is £0.725m. This includes all new bids and re-programming from 2017/18 at the end of quarter 2.

	2018/19	2019/20	2020/21	2021/22	Total
	£'000	£'000	£'000	£'000	£'000
HCC Funding	725	-	-	-	725
Total	725	-	-	-	725

Revised Capital Bids

Public Health, Prevention and Performance has one bid that decreases total HCC funding compared to the previous Integrated Plan. In total, a reduction of £0.675m funding is requested for 2018/19 to 2021/22.

Scheme	Total Increase/ (decrease) 2018/19	HCC Funding Increase/ (decrease) 2018/19	External Funding Increase/ (decrease) 2018/19	Total Increase/ (decrease) 2018/19 to 2021/22	HCC Funding Increase/ (decrease) 2018/19 to 2021/22	External Funding Increase/ (decrease) 2018/19 to 2021/22	
	£'000	£'000	£'000	£'000	£'000	£'000	
Sexual Health Clinic	(475)	(475)	-	(675)	(675)	-	The 17/18 IP bid included sexual health clinics in St Albans and Hemel Hempstead. The £725k for 18/19 is for a provision at Hatfield, with the previous locations no longer required
	(475)	(475)	-	(675)	(675)	-	

Proposed Public Health, Prevention & Performance 2018/19 - 2021/22

	Description New request (N), Existing request (E) or Revised request (R)	Portfolio	Total scheme cost	2018/19 Integrated Plan			2019/20	2020/21	2021/22
				Cost	HCC Funding	Grants	Cost	Cost	Cost
				£'000	£'000	£'000	£'000	£'000	£'000
1	Sexual Health Clinic: Creation of a sexual health clinic in Hatfield, to enable to continue delivery of integrated sexual health services (R)	Public Health, Prevention & Performance	Annual programme	725	725	-	0	0	0
Total				725	725	-	0	0	0