

**DERBYSHIRE COUNTY COUNCIL**

**CABINET**

**10 February 2015**

**Report of the Director of Public Health**

**PUBLIC HEALTH RESOURCE FUND  
(Health & Communities)**

**1. Purpose of the Report:**

To approve the allocation of the Public Health Resource Fund for 2015/16.

**2. Information and Analysis:**

**2.1 Background**

The public health grant is £35.6m in 2014/15 and will remain at the same level for 2015/16. Funding beyond is not known at this point. Based on the currently understood national formula for allocating the grant to councils, there may be a 15% reduction to the grant from April 2016. This is planned for in reprocurring all public health services which have been the subject of reports to Cabinet since July 2013.

**2.2 Conditions relating to the use of the public health ring fenced grant**

*Healthy Lives, Healthy People: update on public health funding June 2012* sets out the conditions for use of the grant which must be spent on activities whose main or primary purpose is to impact positively on the health and wellbeing of local populations, with the aim of reducing health inequalities in local communities. The grant will only be paid to authorities to support eligible expenditure. The Council has to provide quarterly and annual returns detailing expenditure against specific categories including all the prescribed functions, the commissioning responsibilities and the wider range of expenditure to secure population health gain, health protection and advice for the NHS.

The expectation from government is that public health funds will be used in year. However it is recognised that there may be underspend and this can be carried forward as part of a public health reserve into the next financial year. Repeatedly large underspends may result in a reduction in the allocation in future years.

A further consideration is the Health Premium. This is meant to incentivise progress in population health outcomes and reductions in health inequalities. The health premium is currently out for consultation. There will be a mandatory element which is likely to be around access

to substance misuse services for opiate and non-opiate users. The discretionary element for Derbyshire has been proposed by the Health and Wellbeing Board as “Reducing the increase in emergency hospital admissions for injuries due to falls in persons aged over 65”. The outcome of the consultation should be known soon. The premium reward, whilst welcome, is unlikely to exceed £100k should both targets be met. The incentive will not be paid to an authority if any of the mandatory services are not being appropriately delivered.

### 2.3 **Proposal for extension of the Public Health Resource Fund**

In recognition of the financial pressures facing the authority and the potential for services which improve or protect the health and wellbeing of local people to be reduced or removed the Public Health Resource Fund was agreed. The aim remains to secure key services which are having a notably positive impact on the health of local people and whose reduction or removal would have a significantly negative effect.

At the meeting on 15 July 2014 Cabinet agreed the deployment of the Public Health Resource Fund against agreed criteria:-

- The strength of evidence that the service addresses health inequalities
- The number of people benefitting
- Capability of the service to meet national requirements or local priorities for improving health
- The effect of the intervention and its impact
- The scale of benefit to health improvement or life expectancy
- Value for money of current provision
- The impact on wider stakeholders if the service is reduced or removed
- Levels of satisfaction with the service
- Scale of reputational risks
- The extent to which the service meets the expectations of local authorities commissioning responsibilities and the requirements of the Public Health Outcomes Framework
- Compliance with conditions applying to the public health grant

The table below summarises the agreed allocations by department. Cabinet also agreed indicative allocations for 2015/16 as set out below, assuming an available budget of £5m.

<b>Department</b>	<b>Cost of Applications 2014/15</b>	<b>Planning Allocations 2015/16</b>
Adult Care	£1,891,282	£3,000,000
CAYA	£1,114,979	£1,200,000
ETE	£136,000	£200,000
H&C	£563,457	£600,000
<b>Total</b>	<b>£3,705,718</b>	<b>£5,000,000</b>

The overall aim is to align resources to gain the most benefit for local people and to maintain the services which have the greatest protective effect on the health of our population.

Officers are working on a needs assessment for domestic violence to inform future service design, a health impact assessment of Children's Centres to inform the future model and supporting reviews of preventative services in Adult Care. In addition work has started on scoping the health impacts of passenger transport and school crossing patrols.

- 2.4 There are quarterly reviews of all Public Health resources in place. Therefore, additional funding of just under £3m in 2015/16 will be available to add to the current commitment of £5m. This is based on the grant of 2015/16 remaining at the same level of £35.6m, recommissioning major public health services with a reduction in funding of 15%; a focus on reducing the costs of out of area sexual health services, reductions in the prescribing budget and a remodelling of public health staffing.

In order to give some sustainability to the Resource Fund it is proposed that additional funding of £2m is available in 2016/17. This is based on assuming that the Public Health grant stays at the current level, that children's public health services are reprocured with a part year reduction in funding from October 2015 and that substance misuse services are redesigned with a 15% reduction in resource from April 2017.

## 2.5 **Prioritisation Process**

Officers have worked collaboratively to identify which of the funded programmes agreed in 2014/15 should go forward for the 2015/16 prioritisation process and to identify any additional pressures that are now more pressing. All of the proposals have been moderated using the same process agreed in July 2014.

## 2.6 **Results**

The outcomes of the prioritisation process are attached as Appendix 1. A summary of the allocations are shown below:-

	<b>Total commitments 2015/16</b>	<b>%</b>
<b>Adult Care</b>	£3,869,082	49%
<b>CAYA</b>	£1,514,640	19%
<b>ETE</b>	£900,000	11%
<b>H&amp;C</b>	£1,669,146	21%
<b>Total</b>	<b>£7,952,868</b>	<b>100%</b>

The Public Health Resource Fund was oversubscribed so part of the prioritisation process was to review how best to meet the identified

needs across the council. The recommendation is that programmes which score above 100 should have their funding request reduced by 10% and those scoring below 100 should have a reduction of 20% applied.

Based on the assumptions in point 2.4 it is proposed that the same level of funding will be available for 2016/17. A review will take place in six months and should it be necessary to propose any changes to the funding streams, Cabinet approval would be sought.

- 2.7 In order to ensure that the services identified for funding deliver the optimum health benefits and have tackling health inequalities at their core, officers will review the programme delivery, then redesign if there are additional public health gains to be achieved.

Quarterly updates on delivery and progress will provide assurance of a continued focus on public health outcomes from each area. This will align with the performance management of all other public health commissioned services. Any notable changes in service provision will need to ensure that the grant conditions still continue to be met.

It is proposed that Cabinet should receive a six monthly review of the Public Health Resource Fund to identify what outcomes the Fund has delivered.

### **3. Financial Considerations:**

The proposals in Appendix 1 total £7.953m in 2015/16 and can be met from within the available budget. The Director of Finance has advised that on-going assurance is needed that the Public Health Resource Fund is treated in a consistent manner so that it can be reported correctly as expenditure against grant received and in the final accounts. Departments will not receive a transfer of budgets. A cost centre has been set up for the specific agreed projects and a budget virement completed to deploy the funding. This will be subject to agreement by the Director of Public Health that the expenditure involved fully supports public health outcomes.

Any reduction or removal of services that have been identified in Appendix 1 will return to the central Public Health Resource Fund for reallocation.

The Public Health grant for 2016/17 should be known in autumn 2015. A full review will be needed at this point should there be an increase or decrease in the level of grant.

**4. Legal Considerations:**

The Public Health grant must be used to deliver public health outcomes and must align with the Public Health Outcomes Framework. The Director of Public Health will need to be satisfied that the planned use of the public health resources, outlined in the report, fully complies with the criteria relating to the public health ring fenced grant.

**5. HR Considerations:**

Any costs of redundancy or other staffing costs will remain with the lead department.

**6. Other Considerations:**

In preparing this report the relevance of the following factors has been considered: prevention of crime and disorder, equality of opportunity, human resources, environmental, property and transport considerations.

**7. Background papers:**

Available from Public Health

**8. Key Decision:**

Yes

**9. Call-in:**

Is it required that call-in be waived for any decision on this report? No

**10. Officer's Recommendations:**

10.1 That Cabinet approves the financial support for council wide preventative programmes for 2015/16 outlined in Appendix 1 from the Public Health Resource Fund.

10.2 That the process for deployment of the funds be supported and a further report to Cabinet be made in six months on progress.

**Elaine Michel  
Director of Public Health**

Appendix 1 - Recommended areas for support for 2015/16

Intervention Title	Topic Area	Directorate	Cost 2015/16	Proposed reductions	Resource available	Prioritisation ranking
CAYA2: Targeted early intervention services	Early Intervention	CAYA	£1,052,079	£105,208	£946,871	180
H&C1: DAAT Family and Carers Service	Community Safety	H&C	£50,000	£5,000	£45,000	180
H&C2: Derbyshire Alcohol Treatment Services	Community Safety	H&C	£40,000	£4,000	£36,000	180
Derbyshire Alcohol Advice Service	Substance Misuse	H&C	£107,005	£10,701	£96,305	180
SPODA: DAAT Family & Carers Service	Substance Misuse	H&C	£40,255	£4,026	£36,230	180
H&C27: Credit Union expansion	Poverty	H&C	£43,484	£4,348	£39,136	170
NEW AC2: Disability Employment Project	Support Service	Adult Care	£155,000	£15,500	£139,500	170
AC1: Handy Van, HIA, OP floating support, falls recovery, MH, DV, LD	Housing Related Support	Adult Care	£1,000,000	£100,000	£900,000	165
NEW H&C7: Housing Related Support for Victims of Domestic Violence	Housing Related Support	H&C	£849,838	£84,983	£764,854	160
Exercise 4 all (rehabilitation service)	Physical Activity	Adult Care	£9,001	£900	£8,100	160
NEW AC1: Housing Related Support - Mental Health & Young People	Housing Related Support	Adult Care	£2,000,648	£200,065	£1,800,583	150
H&C12: Heart of Derbyshire' Scheme	Trading Standards	H&C	£40,000	£4,000	£36,000	150
AC5: Sensory service	Support Service	Adult Care	£386,000	£38,600	£347,400	145
AC8: Derbyshire 50+ forum	Support Service	Adult Care	£69,256	£6,926	£62,330	145
CAYA1: National School Food Programme (Award & Intervention)	School Catering	CAYA	£62,900	£6,290	£56,610	145
NEW ETE4: Wheels to Work	Transport & Economy	ETE	£50,000	£5,000	£45,000	145
NEW H&C1: Physical Education, School Sport & Physical Activity	Physical Activity	CAYA	£181,000	£18,100	£162,900	145
H&C22: Illegal money lenders	Trading Standards	H&C	£3,499	£350	£3,149	140
AC2: Community development & volunteering	Support Service	Adult Care	£253,075	£25,308	£227,768	137.5
AC3: Dementia Support Service	Support Service	Adult Care	£15,152	£1,515	£13,637	137.5
NEW ETE3: School Crossing Patrols	Road Safety	ETE	£250,000	£25,000	£225,000	130
NEW ETE2: Dial a Bus and Active Travel	Community Transport	ETE	£250,000	£25,000	£225,000	125
AC9: Hate crime and staying safe	Support Service	Adult Care	£20,000	£2,000	£18,000	120
NEW ETE1: B Line	Travel Concession	ETE	£450,000	£45,000	£405,000	120
H&C8: Sure Start Librarians x 2	Culture	H&C	£74,000	£7,400	£66,600	120
AC7: Employment for those with long term health condition inc learning disability	Support Service	Adult Care	£154,161	£15,416	£138,745	117.5
North Derbyshire Women's Aid	Domestic Violence	H&C	£150,591	£15,059	£135,532	105
Next Step (Against Domestic Violence)	Domestic Violence	H&C	£64,793	£6,479	£58,313	105

High Peak Women's Aid	Domestic Violence	H&C	£49,274	£4,927	£44,347	105
Sail (Sexual Abuse and Incest Line)	Domestic Violence	H&C	£25,875	£2,587	£23,287	105
Hadhari Nari	Domestic Violence	H&C	£23,720	£2,372	£21,348	105
NEW H&C5: Additional allocation for domestic violence - need highlighted in procurement docs	Domestic Violence	H&C	£25,000	£2,500	£22,500	105
H&C26: Doorstep Crime	Trading Standards	H&C	£13,294	£2,659	£10,635	100
AC6: Home from hospital services	Support Service	Adult Care	£23,912	£4,782	£19,130	90
Derbyshire Rape Crisis	Domestic Violence	H&C	£10,267	£2,053	£8,213	90
H&C25: Providing consumer advice to vulnerable older people	Trading Standards	H&C	£52,478	£10,496	£41,982	90
AC4: Support services for people with autism	Support Service	Adult Care	£26,084	£5,217	£20,867	87.5
South Derbyshire CVS	Befriending	Adult Care	£66,202	£13,240	£52,962	85
South Derbyshire CVS	Befriending	Adult Care	£16,924	£3,385	£13,539	85
Age UK (Derby and Derbyshire)	Befriending	Adult Care	£48,099	£9,620	£38,479	85
Age UK (Derby and Derbyshire)	Befriending	Adult Care	£17,408	£3,482	£13,926	85
Amber Valley CVS	Befriending	Adult Care	£6,456	£1,291	£5,165	85
Age UK (Derby and Derbyshire)	Befriending	Adult Care	£4,500	£900	£3,600	85
Derbyshire Dales Careline	Befriending	Adult Care	£2,010	£402	£1,608	85
British Red Cross Society (Derbyshire)	Befriending	Adult Care	£12,642	£2,528	£10,114	85
Chesterfield Volunteer Centre	Befriending	Adult Care	£17,036	£3,407	£13,629	85
Volunteer Centre Derbyshire Dales	Befriending	Adult Care	£3,000	£600	£2,400	85
Additional allocation to rectify error in approved funding (agreed only on part year)	Befriending	Adult Care	£22,000	£4,400	£17,600	85
NEW CAYA 1: Primary Mental Health Workers	Mental Health	CAYA	£435,324	£87,065	£348,259	85
H&C15: Tackling illicit tobacco*	Trading Standards	H&C	£55,000	£11,000	£44,000	70
H&C13: Food safety	Trading Standards	H&C	£42,859	£8,572	£34,287	70
H&C10: Age-restricted sales enforcement *	Trading Standards	H&C	£35,142	£7,028	£28,114	70
H&C16: Tobacco advertising and labelling requirements*	Trading Standards	H&C	£18,496	£3,699	£14,797	70
H&C23: Tackling the sale of illicit alcohol*	Trading Standards	H&C	£6,647	£1,329	£5,318	70
H&C5: Community Arts Grants Budget for Nine Groups	Culture	H&C	£50,000	£10,000	£40,000	60
H&C7: Home Library Service (unmet demand)	Culture	H&C	£16,500	£3,300	£13,200	60
<b>GRAND TOTAL</b>			<b>£8,947,885</b>	<b>£995,016</b>	<b>£7,952,868</b>	