

Derbyshire County Council

CABINET

15 July 2014

**Report of the Strategic Director Health and Communities and
the Director of Public Health**

PUBLIC HEALTH RESOURCE FUND (Health and Communities)

1. Purpose of the report:

To report to Cabinet the outcomes of a prioritisation process for the allocation of the Public Health Resource Fund.

To seek approval for the deployment of the resources through an agreed process to meet the conditions in the Public Health ring fenced grant

2. Information and analysis:

2.1 Background

In December 2013, a report to Cabinet agreed to develop a fund to support the wider preventative work across the council. The report identified the availability of £1m in 2013/14 and £2m recurrently from April 2014. This was proposed in recognition of significant financial pressures across preventative programmes and to help minimise impacts on the health and wellbeing of local people. The need to ensure that the resource was deployed within the terms of the grant was clearly outlined.

A review of all public health resources including an underspend from the resource fund in 2013/14 of £1m, anomalies from the transfer of resources from the NHS, a remodelling of contingencies, reductions in prescribing costs and the increased grant funding for 2014/15 have been factored into identifying an additional resource. The Public Health Resource Fund is a maximum of £5.2m in both 2014/15 and 2015/16. For 2014/15, 20 projects totalling £700,058 for voluntary sector grants and £512,000 for housing related support have already been agreed by Cabinet in January 2014 to protect preventative services in adult care.

Public Health England are aware of the significant pressures facing councils and the joint working to look across all preventative programmes whose reduction or removal would have a significant impact on the health and wellbeing of local people. It should be noted that the grant conditions reserve the right for the Department of Health to reduce the ring fenced

grant should public health programmes not be aligned to meet local health needs and not been deployed to tackle health inequalities.

A further consideration is the Health Premium. This is meant to incentivise progress in population health outcomes and reductions in health inequalities. The nature of the health premium is yet to be determined and is likely to be introduced in 2015/16. However, it is understood that it will be performance related against specific criteria with the potential for some local determination. The incentive will not be paid to an authority if any of the mandatory services are not being appropriately delivered. The focus of public health programmes and efforts will be reviewed once the nature of the health premium for Derbyshire is understood.

2.2 Prioritisation Process

Public Health senior leads have been working with colleagues from the Children and Younger Adults, Health and Communities, Environment, Transport and Economy and Adult Care Departments to identify programmes and services that are under threat of reduction or removal that would have a significant impact on the health and wellbeing of local people. Colleagues have provided information about these areas that fit with the criteria of the public health ring fenced grant as follows:-

- The extent to which the intervention impacts on the Public Health Outcomes Framework
- The number of people benefitting
- The extent to which the intervention addresses the needs of the vulnerable communities/population groups in Derbyshire
- The strength of evidence that the service addresses health inequalities
- The effect of the intervention and its impact (value for money)
- The impact on wider stakeholders if the service is reduced or removed
- Compliance with conditions applying to the public health grant

The aim of the prioritisation process was to identify priorities for funding that need further consideration and those which are of lower priority or that do not fit the criteria of the ring fenced grant.

There were 50 new submissions over 2014/15 and 2015/16 seeking funding from the Public Health Resource Fund. Public health staff have reviewed the submissions using a prioritisation tool and a moderation process was completed.

2.3 Results

The prioritisation process was conducted on the submissions attached at Appendix 1. The moderation group have recommended that submissions with a prioritisation score of 50 or less should not be funded.

The table below shows the number and cost of submissions by department with a prioritisation score of over 50. Based on the applications, it is proposed that each department should work to a planning allocation based on 2014/15 submissions and anticipated pressures for 2015/16 as shown in the table below, recognising that funds must deliver public health outcomes.

Costs for PH Resource Fund by Department with score of over 50

Department		Cost of Applications 2014/15		Planning Allocations 2015/16
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
Total		£3,705,718		£5,000,000

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.

2.4 Outline of process to deploy the PH Resource Fund

In order to ensure that the services identified for funding deliver the optimum health benefits and have tackling health inequalities at their core the departmental leads, with support from public health officers, will review the programme delivery, then redesign if there are additional public health gains to be achieved. This will contribute to the council's commitment to innovation: "to achieve goals that go beyond those of an individual or departmental nature, focussing on the end product and not on the process.Utilisation of existing skills, knowledge and capabilities and presenting opportunities for cross departmental working."

Quarterly updates on delivery and progress will provide assurance of a continued focus on public health outcomes from each lead area. This will align with the performance management of all the 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 and to support the deployment of the planning allocations for 2015/16.

3. Financial Considerations

The proposals in Appendix 1 total £3,705,718 in 2014/15 and can be met from within the available budget. The Director of Finance has advised that 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 will be set up for the specific agreed project 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 ring fenced grant for 2015/16 should be known in December 2014. A review will be needed at this point should there be an increase or decrease in the level of grant. In addition, the criteria for the Health Premium should be known at that time and will need to be factored into future planning.

4. Legal Considerations

The Public Health grant must be used to deliver public health outcomes and must align with the Public Health Outcomes Framework and the conditions of the Public Health ring fenced grant.

5. 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, health, property and transport considerations.

6. Background papers:

Available from Public Health

7. Key Decision:

Yes

8. Call-in:

Is it required that call-in be waived for any decision on this report?

No

9. OFFICERS' RECOMMENDATIONS

- 9.1 That Cabinet approves the financial support for council wide preventative programmes for 2014/15 outlined in Appendix 1 from the Public Health Resource Fund.
- 9.2 That the process for deployment of the funds be supported and a report be made in six months on progress.
- 9.3 To approve the 2015/16 departmental planning allocations set out in the report with the detailed proposals to be agreed by Cabinet.

David Lowe
Strategic Director, Health and Communities

Elaine Michel
Director of Public Health

Appendix 1 – Proposed Approvals for Public Health Resource Fund

Intervention Title	Topic Area	Directorate	Cost 2014/15
Derbyshire Alcohol Advice Service	Substance Misuse	Adult Care	£107,005
H&C1. DAAT Family and Carers Service	Community Safety	H&C	£50,000
SPODA: DAAT Family & Carers Service	Substance Misuse	Adult Care	£40,255
H&C2. Derbyshire Alcohol Treatment Services	Community Safety	H&C	£40,000
CAYA2. Targeted early intervention services	Early Intervention	CAYA	£1,052,079
H&C27. Credit Union expansion	Poverty	H&C	£117,672
Handy Van, HIA, OP floating support, falls recovery, MH, DV, LD	Housing Related Support	Adult Care	£512,000
Exercise 4 all (rehabilitation service)	Physical Activity	Adult Care	£9,001
H&C12. Heart of Derbyshire' Scheme	Trading Standards	H&C	£40,000
AC5. Sensory service	Support Service	Adult Care	£386,000
CAYA1. National School Food Programme (Award & Intervention)	School Catering	CAYA	£62,900
AC8. Derbyshire 50+ forum*	Support Service	Adult Care	£0
H&C29. HIV prevention and specialist health promotion	Sexual Health	H&C	£40,000
H&C22. Illegal money lenders*	Trading Standards	H&C	£0
AC2. Community development & volunteering	Volunteering	Adult Care	£253,075
AC3. Dementia Support Service	Support Service	Adult Care	£15,152
H&C10. Active Travel - Community Transport	Transport	ETE	£30,000
H&C8. Sure Start Librarians	Libraries	H&C	£74,000
AC9. Hate crime and staying safe*	Support Service	Adult Care	£0
AC7. Employment for those with long term health condition inc learning disability*	Support Service	Adult Care	£0
North Derbyshire Women's Aid	Domestic Violence	Adult Care	£150,591
Next Step (Against Domestic Violence)	Domestic Violence	Adult Care	£64,793
H&C28. Food bank support	Poverty	H&C	£55,000
High Peak Women's Aid	Domestic Violence	Adult Care	£49,274
Sail (Sexual Abuse and Incest Line)	Domestic Violence	Adult Care	£25,875
Hadhari Nari	Domestic Violence	Adult Care	£23,720
H&C26. Doorstep Crime*	Trading Standards	H&C	£0
H&C2. Forest School	Environmental Studies	ETE	£21,000
AC6. Home from hospital services	Support Service	Adult Care	£23,912
Derbyshire Rape Crisis	Domestic Violence	Adult Care	£10,267
H&C25. Providing consumer advice to vulnerable older people*	Trading Standards	H&C	£0
AC4. Support services for people with autism	Support Service	Adult Care	£26,084
South Derbyshire CVS	Befriending	Adult Care	£66,202
Age UK (Derby and Derbyshire)	Befriending	Adult Care	£48,099
Age UK (Derby and Derbyshire)	Befriending	Adult Care	£17,408
Amber Valley CVS	Befriending	Adult Care	£17,036
Age UK (Derby and Derbyshire)	Befriending	Adult Care	£16,924
Derbyshire Dales Careline	Befriending	Adult Care	£12,642
Additional allocation to rectify error in approved funding (agreed only on part year)	Befriending	Adult Care	£6,457
British Red Cross Society (Derbyshire)	Befriending	Adult Care	£4,500
Chesterfield Volunteer Centre	Befriending	Adult Care	£3,000
Volunteer Centre Derbyshire Dales	Befriending	Adult Care	£2,010
ETE6. Travel Smart, Travel Active (children)	Sustainable Travel	ETE	£20,000
H&C15. Tackling illicit tobacco	Trading Standards	H&C	£20,000
H&C13. Food safety*	Trading Standards	H&C	£0
H&C10. Age-restricted sales enforcement	Trading Standards	H&C	£35,142
H&C16. Tobacco advertising and labelling requirements	Trading Standards	H&C	£18,496
H&C23. Tackling the sale of illicit alcohol	Trading Standards	H&C	£6,647

Intervention Title	Topic Area	Directorate	Cost 2014/15
ETE7. Get on the Cycle Train	Road Safety & Sustainable Transport	ETE	£35,000
H&C5. Community Arts	Arts	H&C	£50,000
H&C7. Home Library Service (unmet demand)	Libraries	H&C	£16,500
ETE1. Green Gyms	Countryside Service	ETE	£30,000
TOTAL			£3,705,718
Note *interventions scoring over 50 seeking funding in 2015/16 only			
Schemes scoring less than 50 not recommended for approval below			
H&CS9. Access and Inclusion Librarian	Libraries	H&C	£20,000
ETE3. Cromford Wharf: promoting user-friendly site for people with special needs	Countryside Service	ETE	£10,000
H&C24. Derbyshire Trusted Trader Scheme	Trading Standards	H&C	£0
H&C14. Minimising the risk of animal disease outbreak	Trading Standards	H&C	£0
H&C19. Consumer advice and mental health	Trading Standards	H&C	£0
H&C11. Preventing the sale of unsafe products provided for young people	Trading Standards	H&C	£0
H&C30. General Product Safety	Trading Standards	H&C	£0
ETE8. Reducing Falls in Winter: research into winter road gritting	Transport	ETE	£20,000
ETE4. Tipton 'Centre for Outdoor Health and Activity'	Countryside Service	ETE	£42,000
H&C6. Small Arts Grants and Arts Festival Grants	Arts	H&C	£34,000
H&C18. Tackling scams	Trading Standards	H&C	£0
H&C20. Safe storage and safety of fireworks	Trading Standards	H&C	£0
ETE5. Active Travel Chesterfield	Sustainable Travel	ETE	£30,000
H&C17. Heavy Goods Vehicles weight restrictions	Trading Standards	H&C	£0
H&C21. Safe storage of petroleum	Trading Standards	H&C	£0
H&C4. Mobile Library Service Home Library Service Assistant	Libraries	H&C	£16,500
H&C3. Portable Sprinklers	Community Safety	H&C	£20,000