

INTEGRATED PLAN

PART B - STRATEGIC DIRECTION AND FINANCIAL CONSEQUENCES

Public Health & Prevention Portfolio

Contents

Portfolio on a Page

Section 1: Future Strategic Direction 2021/22 – 2024/25

- Key priorities for the portfolio over the period
- Key pressures and challenges facing the portfolio
- Key projects / programmes that the portfolio will deliver
- Benchmarking and other information used in setting Strategic Direction and assessing service outcomes
- Key Risks, mitigation and resilience plans

Section 2: Revenue Budget Information

- Key Budget Movements:
 - Technical Adjustments
 - Exceptional Inflation
 - Pressures
 - Savings
- Revenue Budget by Objective Area

Public Health & Prevention Portfolio

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:

- Recovery from Covid-19
- Addressing Health Inequalities
- 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

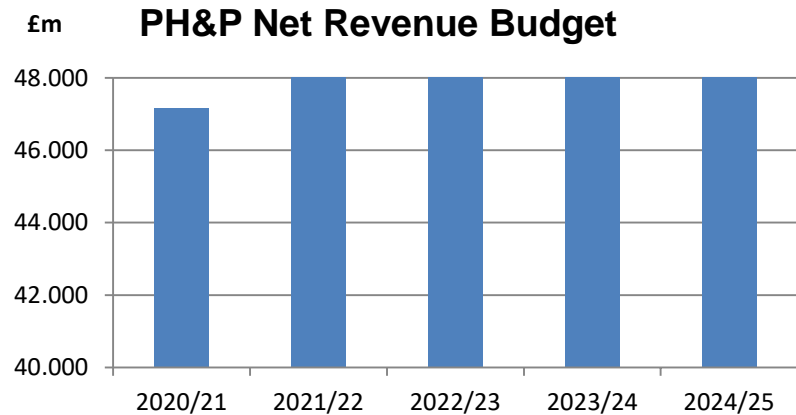
Key services provided:

- 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 through 0-19 service
- Drug and alcohol services
- Healthier lifestyle service

Key risks in achieving IP proposals

- Unknown full impact of Covid-19
- Achieving financial balance in context of growing demographic pressures
- Ensuring adequate resource to deliver major proposals
- Population pressures – rising prevalence of obesity and sedentary behavior

Public Health & Prevention Portfolio



Key Revenue Pressures:

- New challenges arising from Covid-19.
- Out of area sexual health treatment
- Prescribing pressures for long acting reversible contraception and nicotine replacement
- NHS salary and pension contribution increases

Summary Revenue Budget Movements

	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m
Technical Adjustment	2.159	2.159	2.159	2.159

Key Revenue Savings Proposals:

- Children and young people (health visiting and school nursing contract)
- Continuation of all age drug and alcohol services
- Re-procurement of sexual health services
- Behavioural Science Unit investment
- New focus on wider determinants of health

Key Capital Schemes:

- None

Public Health and Prevention Portfolio: Future Strategic Direction

1 What are the key priorities for the portfolio over the period 2021/22 – 2024/25?

- Help residents recover from the impact of Covid-19. New grant funding and cost savings, due to service closures during lockdown, will be reallocated to the new demands arising from the pandemic. Mental health, weight management, and the wider determinants of health (planning for healthier spaces and healthier modes of travel) along with addressing health inequalities will be given new focus.
- 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.
- Commission high quality services (e.g. services for children, including health visitors and school nursing; sexual health services; drug and alcohol treatment services; weight management and health checks) and provide advice and guidance to meet statutory obligations in the context of challenging pressures upon the county council.
- Work with partners to implement 'health in all policies' to encourage healthier choices and creating a thriving and resilient population.
- Manage any change in funding arrangements, including the possible removal of the ring-fence from the Public Health Grant.
- Lead the council's Prevention programme to enable citizens to remain independent and to manage resources in line with the anticipated changes to Hertfordshire's demography in the medium and long-term.
- Support the NHS in achieving its aims of improving health outcomes and improving cost-effectiveness of services through the Integrated Care System (ICS).
- Support the organisation in managing impactful change using the techniques adopted by the Public Health Behaviour Change Unit.

2 What are the key pressures and challenges facing your portfolio for 2021/22 – 2024/25?

- The need to monitor spending year on year to 2024/2025 with uncertainty of future funding will present a range of challenges including the need to:
 - Prioritise spending on statutory public health services and on other key commissioned services in growing areas of need
 - 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 should spending cuts or other pressures arise
 - Understand the implications of additional cost pressures to our services from the impact of Covid-19, demographic and other changes such as an increasingly elderly population, increasing prevalence of obesity and sedentary behaviour.

3 What are the key projects/programme that the portfolio will deliver 2021/22 – 2024/25?

- Management and re-procurement of key Public Health contracts including:
 - 0-19 years children's services including health visitors and school nurses
 - Drug, alcohol and addiction services
 - Sexual health services
 - Adult weight management services
 - Child weight management services
- Provision of targeted 'stop smoking services' particularly for pregnant women and routine and manual workers.
- Promotion of on-line testing for sexually transmitted diseases.
- Lead the Prevention programme to bring about culture change, operational business improvement, cross cutting transformational change in line with Hertfordshire's Prevention Strategy.
- On-going provision of local data, evidence and intelligence functions including the Joint Strategic Needs Assessment (JSNA).
- Understand the implications of potential increased number of mandated Public Health services and resource accordingly within budget.

Public Health will support HCC's cross-cutting transformation programmes through:

- The provision of data, intelligence and evaluation services to ensure effective benchmarking and to track progress
- The provision of behavioural science expertise to bring psychologically evidenced techniques to support communications and behaviour change
- Building health and prevention into all of Hertfordshire's policies and strategic plans to ensure residents can live in thriving places, achieve their potential and enjoy healthy and safe lives.
- Upskilling front-line staff to be able to provide healthy behaviour advice and signpost to appropriate services (Make Every Contact Count – MECC)
- Embracing flexible working with an emphasis on delivering agreed outcomes rather than where or when people work.
- Collaborating with NHS partners to improve health through joint programmes such as Adult Healthy Weight, and District and Borough Councils to delivery Health Improvement through local 'Healthy Hubs'.

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

Public Health funding increased in 2020/21. Additional funding from central government made provision for changes to NHS provider pay structures and enabled Public Health to increase our provision of Drug and Alcohol and Sexual Health services.

All demographic pressures and inflation have been absorbed within the ring-fenced total without additional funding from Hertfordshire County Council's central budget.

Public Health's contribution to internally commissioning health related schemes across other directorates has remained the same.

Public Health regularly prioritise all activity against a set of criteria to ensure the best value outcomes for Hertfordshire's residents and core services have been subject to redesign to ensure provision of the best possible service provision within available resources.

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:

1. Reduced investment in prevention activity. Because preventive activity gives the most benefit in the medium to longer term any current cuts to preventive activity will negatively impact on future demand and capacity across the county council and partner organisations.
2. Lack of provider engagement in challenging markets.
3. Increase in NHS pay scales and employers contribution costs impact Public Health's staffing costs and may also impact some of our key providers who employ staff on NHS terms and conditions.
4. Reduction of funding from central government.
5. Potential worsening of health of our residents following Covid-19.

Steps taken to ensure resilience include:

- We continue to review our workforce plan and have put in place a flexible work policy across the directorate. In 2021/22 we are reviewing our workforce to manage increased workloads following Covid-19 and ensure resilience.
- Providing a training environment that maximises benefit from having public health and graduate trainees placed with us.
- Seeking innovative ways to work with partner organisations to maintain service levels at reduced cost to the county council.
- Reviewing and rationalising services funded by public health through internal commissioning to ensure value for money and the best possible health outcomes for the organisation.

KEY BUDGET MOVEMENTS 2021/22 - 2024/25

	2021/22 TOTAL £000s	2022/23 TOTAL £000s	2023/24 TOTAL £000s	2024/25 TOTAL £000s
Technical Adjustment	2,159	2,159	2,159	2,159

Ref	Description	Dept	Type of budget movement	2020/21 TOTAL £000s	2021/22 TOTAL £000s	2022/23 TOTAL £000s	2023/24 TOTAL £000s
	Technical Adjustments						
TA1	PH - revised following Public Health 20/21 Grant determination (above 20/21 IP estimate) - revised following Public Health 20/21 Grant determination [above IP estimate]	PH	Technical Adjustment	2,159	2,159	2,159	2,159

Approximate current budget £'000
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ANALYSIS OF REVENUE BUDGET BY OBJECTIVE AREAS

Net Budget 2020/21 £'000	Objective Area	Gross Budget 2021/22 £'000	Income £'000	Net Budget 2021/22 £'000	Net Budget 2022/23 £'000	Net Budget 2023/24 £'000	Net Budget 2024/25 £'000
3,266	<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>	4,565	-	4,565	4,565	4,565	4,565
1,255	<p><u>Health Improvement Services (previously Stop Smoking Services)</u></p> <p>There are approximately 200 commissioned stop smoking services, 29 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 200 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 2017 and March 2018, 3159 smokers successfully quit smoking with a local service</p>	1,255	-	1,255	1,255	1,255	1,255
9,381	<p><u>Sexual Health Services</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>	9,382	-	9,382	9,382	9,382	9,382
7,100	<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>	7,067	-	7,067	7,067	7,067	7,067
16,893	<p><u>Children</u></p> <p>Priority work for this budget line includes: School Nursing services Provision of School Nursing services and Health Visitors commissioned from Hertfordshire Community Trust (HCT) as part of a 0-19 Children's Service provision working with Children's Centres. 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>	18,139	(175)	17,964	17,964	17,964	17,964

Net Budget 2020/21 £'000	Objective Area	Gross Budget 2021/22 £'000	Income £'000	Net Budget 2021/22 £'000	Net Budget 2022/23 £'000	Net Budget 2023/24 £'000	Net Budget 2024/25 £'000
943	<u>Adults</u> 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 2017/18, at least 28,298 individuals received an NHS 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	1,179	(115)	1,065	1,065	1,065	1,065
1,431	<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.	1,331	-	1,331	1,331	1,331	1,331
418	<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.	198	-	198	198	198	198
6,456	<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.	6,456	-	6,456	6,456	6,456	6,456
47,143	Public Health Total:	49,574	(290)	49,284	49,284	49,284	49,284
32	<u>Adult Care Services</u> <u>Grant funded projects</u> Miscellaneous grants received from external funders (e.g. DfE, MHCLG, the National Community Fund) to support people to overcome barriers to learning, employment and health and wellbeing through education and coaching models.	4,646	(4,614)	32	32	32	32
32	Adult Care Services Total	4,646	(4,614)	32	32	32	32
47,175	Public Health & Prevention Total	54,220	(4,904)	49,316	49,316	49,316	49,316