**LEISURE, WELLBEING AND HEALTH COMMITTEE**

**29 NOVEMBER 2017**

**PART I - DELEGATED**

**11. PUBLIC HEALTH DISTRICT OFFER 2018-19**

(CED)

1. **Summary**

1.1 This report outlines arrangements for agreeing the use of the Public Health District Offer for 2018-19 with Hertfordshire County Council’s Public Health Team and seeks Committee agreement for the proportioning of budget use.

2. **Details**

2.1 Since 2014-15 the Council has received funding from Hertfordshire County Council for the District Offer. This funding has been spent on mutually agreed public health projects reflecting the needs of the local population.

2.2 With the ring-fencing of Public Health funds coming to an end, Hertfordshire County Council (HCC) have indicated that 2018-19 will be the last year that funding is offered to the Council, and that a total of £30,000 will be offered for mutually agreed projects.

2.3 The Public Health Team at HCC have indicated that they wish to sign off proposals for the use of spend between January and February 2018. A number of priorities for use of funds have been indicated along with five funding criteria.

2.4 The priorities identified for use of the fund are for projects that:

* Support residents to look after themselves
* Support the delivery of social prescribing – the provision of a link worker to support people to access local sources of support, such as physical activity, mental health support, or advice from agencies such as the CAB
* Involve the voluntary sector.

2.5 The criteria outlined at a workshop for Officers in October, indicate that projects will be supported that:

* Continue to deliver well evaluated services;
* Are sustainable;
* Collaborate to a larger scale;
* Develop local initiatives linked to key local priorities;
* Provide for match funding.

2.6 In addition to the priorities and criteria outlined it has been noted that next year is the year of Physical Activity for Hertfordshire, and that Watford Football Club has secured £200,000 of funding for their men’s Shape Up programme from the Football Association.

2.7 The key focus of the District Offer received to date in Three Rivers has been the promotion of physical activity, in line with the Council’s Physical Activity Strategy. The Council has also used some funds to support the exploration of mental health focussed projects including the Community Support Service from Herts Mind Network, and the piloting of an Arts on Prescription Project in South Oxhey.

2.8 Officers are currently recommending that the £30,000 should be used in 2018-19 as follows:

 Physical Activity - £20,000 – to be allocated to extend the existing Get Active offer to vulnerable/smaller groups where numbers are not sufficient to bring in sustainable income from charging, or where new projects are to be piloted. The budget to also be considered for match funding County-wide offers such as the Shape Up project.

 Mental Health - £10,000 – to be allocated to mental health projects including Arts on Prescription and support for the Community Support Service.

2.9 Officers are still collecting evaluation data from current services and the Pilot Arts on Prescription Service. This includes reviewing the income being generated from the Get Active Programme and understanding the offer for the Shape Up programme from Watford FC. At this stage officers are not able to complete the analysis of this data to propose a final programme for 2018-19 for the District Offer.

2.10 Members of the Committee are therefore being asked to agree the proportionate split of the income for 2018/19 and to delegate to officers in consultation with the Chairs of the Committee to negotiate an agreed programme with Public Health at HCC based on the priorities in 2.8 above.

3. **Options/Reasons for Recommendation**

3.1 To agree the priorities for the Public Health District Offer from HCC for 2018/19.

4. **Policy/Budget Reference and Implications**

4.1 The recommendations in this report are within the Council’s agreed policy and budgets. The relevant policy is entitled the Strategic Plan 2017-20 and the Three Rivers Physical Activity Strategy.

4.2 The recommendations in this report relate to the achievement of the following performance indicators:

* LL25 a&b – Exercise Referral Scheme: (a) Number of new

customers, (b) Number of participants who complete a 12 week programme

New-CP24– number of adults achieving at least 30 minutes of physical activity per week.

* CP24 – number of adults achieving at least 30 minutes of physical activity per week.

 The recommendations also support the following objectives of the Strategic Plan:

* 2.3.2 Support vulnerable people
* 2.5.2 Contribute to partnership working to reduce health inequalities.

4.3 The impact of the recommendations on this/these performance indicator(s) is:

 to increase the likely achievement of the above indicators.

5.**Legal, Staffing, Environmental, Community Safety, Customer Services Centre, and Communications & Website Implications**

5.1 None specific.

6. **Financial Implications**

6.1£30,000 of funding will be received from Hertfordshire County Council to meet the costs of agreed projects in 2018/19 or to supplement the Council’s Leisure Development budget to deliver projects to scale. ***.***

7. **Equal Opportunities Implications**

7.1 **Relevance Test**

|  |  |
| --- | --- |
| Has a relevance test been completed for Equality Impact? | Yes |
| Did the relevance test conclude a full impact assessment was required?The proposed projects will aim to reduce health inequalities within the District.  | No |

8. **Staffing Implications**

8.1 Projects will be led and managed by staff in Leisure Development. Programme monitoring and feedback will be led by staff in Community Partnerships.

9. **Public Health implications**

9.1 The projects will seek to reduce health inequalities within the District.

10. **Risk Management and Health & Safety Implications**

10.1 The Council has agreed its risk management strategy which can be found on the website at http://www.threerivers.gov.uk. In addition, the risks of the proposals in the report have also been assessed against the Council’s duties under Health and Safety legislation relating to employees, visitors and persons affected by our operations. The risk management implications of this report are detailed below.

10.2 The subject of this report is covered by the Community Partnerships and Community Services – Leisure service plans***.*** Any risks resulting from this report will be included in the risk register and, if necessary, managed within these plans***.***

10.3 There are no risks to the Council in agreeing the recommendations***.***

10.4 The following table gives the risks that would exist if the recommendation is rejected, together with a scored assessment of their impact and likelihood:

|  |  |  |
| --- | --- | --- |
| Description of Risk | Impact | Likelihood |
| 1 | Healthier Communities targets within the Strategic Plan will not be achieved.  | III | D |

10.5 Of the risks above the following are already included in service plans:

|  |  |
| --- | --- |
| Description of Risk | Service Plan |
| 1 | Targets in the Strategic Plan are not performance managed and fail to be achieved.  | Community Partnerships |

10.6 The above risks are plotted on the matrix below depending on the scored assessments of impact and likelihood, detailed definitions of which are included in the risk management strategy. The Council has determined its aversion to risk and is prepared to tolerate risks where the combination of impact and likelihood are plotted in the shaded area of the matrix. The remaining risks require a treatment plan.

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Likelihood** | A |  |  |  |  |  | Impact | Likelihood |
| B |  |  |  |  |  | V = Catastrophic | A = >98% |
| C |  |  |  |  |  | IV = Critical | B = 75% - 97% |
| D |  |  | 1 |  |  | III = Significant | C = 50% - 74% |
| E |  |  |  |  |  | II = Marginal | D = 25% - 49% |
| F |  |  |  |  |  | I = Negligible | E = 3% - 24% |
|  | I | II | III | IV | V |  | F = <2% |
| **Impact** |  |  |

10.7 In the officers’ opinion none of the new risks above, were they to come about, would seriously prejudice the achievement of the Strategic Plan and are therefore operational risks. The effectiveness of treatment plans are reviewed by the Audit Committee annually.

11. **Recommendation**

11.1 That the Committee agrees the proposed split of Public Health District Offer funds for 2018-19 outlined in 2.8; and

11.2 That the Committee delegates to the Head of Community Partnerships in consultation with the chairs of the Committee the final submission and agreement of the project plans for the use for the District Offer.

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