

Targeted Intervention Budget Proposals

Health Scrutiny – 22nd February 2018

Background

- NCC continues to operate in a challenging financial environment
- Substantial and sustained reductions in Government funding
- Compounded by increase in demand for statutory services
- Council required to identify savings totalling £27m
- This included a review of non-statutory preventative services – ‘targeted intervention’ (public health and wider council activity)
- Targeted intervention proposals approved for public consultation by Exec Board (20th February 18)

Review of Targeted Intervention

- Targeted intervention – services commissioned or provided by the council that contribute to improving the health and wellbeing of Nottingham citizens
- Principles of the review:
 - All expenditure in scope – zero based budget approach
 - NCC must continue to meet statutory duties and be compliant with grant conditions
 - Consideration of alternative models which build on the potential we have within our wider council services, community assets and partnerships
 - Ensuring interventions are appropriate to citizens needs and within the finances available

Consultation and Engagement

- Internal project team and consultation with portfolio holders
- Equality impact assessments completed
- Affected providers and stakeholders engaged
- Public consultation open following Exec Board (20th Feb 18)
- The outcome of consultation and engagement will be provided to full Council to inform final decision making

Targeted Intervention Proposals – totalling **£5.3m**

	17/18 budget (£m)	Targeted Intervention Proposed saving	% reduction
Healthy Lifestyles	1.410	0.949*	67%
Sexual Health	4.376	0.413	9%
Children's	11.009	0.382	3%
Drugs & Alcohol	7.852	1.442	18%
Staffing & Support	2.296	0.459	20%
Other Services	1.394	0.850	61%
Reinvestment Monies	7.07	0.634	9%
		£5.13**	

Targeted Intervention proposals are in addition to proposals put forward in Phase 1 of the budget.

In some cases proposals affect the same services.

The final column on the right shows the cumulative impact of both phases of proposal.

Phase 1 proposed saving	Total % reduction
0.200	85%
0	9%
1.309	15%
0.144	20%
0.077	23%
0.100	68%
0.051	10%
£1.88	

* Additional £115,000 saving in 18/19 only **Total of £5.29 for 18/19 with non-recurrent healthy lifestyles saving (£115k) and £50k from community protection (to replace DV proposal)

Healthy Lifestyles

Phase 1	£0.200m
Phase 2	£0.949m
Total	£1.149m

Proposals to decommission:

- Stop smoking services (New Leaf)
- Healthy Weight services (service not currently being delivered)
- Best Foot Forward – lead walks for older people
- Reduction in budget for Health Checks (mandated function)
- £50,000 will remain in the budget to enable new models of service delivery

Sexual Health – mandatory element of PH grant

Phase 1	0
Phase 2	£0.413m
Total	£0.413m

- 7% reduction to main sexual health contract – Integrated sexual health services delivered by NUH (in addition to 25% reduction contract at point of tender last year.)
- Reductions in funding for:
 - Holistic HIV service provided by the Terence Higgins Trust (10%)
 - Services delivered by the Health Shop – C-card (free condom scheme) & STI testing
 - Chlamydia screening, emergency hormone contraception & out of area provision – budget will reduce to reflect actual spend based on demand
- Removal of funding for level 2 sexual health services for Nottingham University students

Children's Health Services

Phase 1	£1.309m
Phase 2	£0.382m
Total	£1.691m

- 15% reduction to integrated 0-19 service
 - 12% reduction achieved through integration of services prior to tender
 - Further 3% reduction negotiated with preferred bidder at point of contract award – achieved through vacancy freeze
- Proposal to decommission:
 - Injury Management Prevention Service
 - Oral Health Service

Drug and Alcohol Services

Phase 1	£0.144m
Phase 2	£1.442m
Total	£1.586m

- £1m of the savings would come from reductions to the following Framework contracts – Integrated drug & alcohol treatment & support service, criminal justice substance misuse treatment, hospital substance misuse care team, health shop specialist needle exchange.
- £0.160 reduction to family support services
- £0.98 reduction in funding for inpatient drug & alcohol detox service
- End contribution to:
 - Blood Borne Virus Community Clinic
 - Specialist Midwifery Team
 - Prostitution Outreach Workers (POW) service

Other Services

Phase 1	0.100
Phase 2	0.850
Total	£0.950m

- Proposals to decommission:
 - Infection Prevention Control service
 - Healthy Housing service
- 10% reduction to 'Into the Mainstream' – supporting access to healthcare services for marginalised groups
- 60% reduction in prescription drug costs to the CCG

Staffing and Support Costs

Phase 1	0.077
Phase 2	0.459
Total	£0.563m

- Reduction of 1 FTE of PH Consultant (vacant)
- 0.4FTE of governance pharmacy post (vacant)
- Up to 5 FTE posts from business support funding in insight, commissioning and community protection (detail to be determined)
- Reduction in rent and supplies costs

Wider determinants

NCC provides and commissions a wide range of activity which impacts on the wider determinants of health

Reductions in funding for internal functions:

- Parks & Open spaces
- GiS Mapping
- Shared Intelligence function
- School based activity
- Sports development
- Bookstart and Books on Prescription

Reductions in funding for commissioned services:

- Advice services
- Nottingham Futures
- Health and Employment Service

New Leaf Smoking Cessation Service

- Smoking prevalence in Nottingham adults is 21.5%, higher than the England average
- Current service aims to support 2,380 citizens a year
- The reduction of smoking prevalence, particularly within targeted groups will remain a priority for NCC and partners
- Maximise the ability of internal council services and partnership arrangements to deliver this agenda – focus on tobacco control

Integrated Sexual Health Service

- Provides a mandatory service – open access, universal sexual health services
- Includes sexual health clinics throughout Nottingham city
- 7% reduction proposed – NCC will work with the provider to minimise the impact
- High levels of demand for the service – may increase further following reductions in other services
- NCC will continue to fund and promote alternative options e.g. online testing to help manage demand

Oral Health Service

- Existing service provides:
 - Supervised tooth brushing programme in the most deprived wards
 - Training of key health, social care and education professionals
 - Distribution of Oral Health resources
 - Awareness raising campaigns.
- Proposed that service will not continue after current contract
- NCC will continue to support by:
 - Making electronic resources available
 - Raising knowledge & awareness amongst the wider workforce through existing forums
 - Supporting national awareness campaigns

Drugs and Alcohol

- Commissioned system – reducing harm & achieving sustained recovery from problematic drug and alcohol use
- Ongoing engagement with providers to identify what a reduced service would look like
- Seeking to minimise the impact on service users and associated risks (e.g. rises in crime) as far as possible

Financial Vulnerability – Advice Services

- NCC commissions generic and community specific advice services
- Proposals to decommission community specific advice services
- Generic services will be required to meet the needs of these specific communities, considering
 - Accessibility
 - Specialist knowledge required

Next steps

- Public consultation will remain open until 5th March
- Providers are asked to support service users to respond
- Final decisions will be taken by full Council – 5th March
- Ongoing engagement with providers to minimise impact