

People Commissioning – Wellbeing and Prevention

Business Plan

2017-18 to 2020-21

Commissioning Intentions for the People's Directorate

The overarching commissioning intentions for the directorate are set out below, and apply to Children's Services, Adults' Services and OCS, and Public Health and Wellbeing (via retained services as well as First for Wellbeing):

- Commissioning based on clearly prioritised outcomes agreed for services
- Intensifying the pace, scale and breadth of prevention across all services commissioned by NCC
- Commissioning within our federated model first
- Sharing common areas of work across all vehicles: quality improvement and monitoring, audit, contract monitoring and evaluation, safeguarding administrative tasks - we will carry out the support functions once, to achieve economies of scale and value for money, by avoiding duplication
- Common digital platform for clients and a common database across the services commissioned by the directorate
- Initial customer contact, customer interactions, query management, customer liaison, centralised across the system as part of the Super Customer Service Centre
- Commissioning and carrying out research into innovative practice and create the partnerships needed to do this
- Market development targeted at specialist areas to allow reduction of out of county placements
- Encouraging right-sourcing within the delivery vehicles as required
- Creating and commissioning a whole life disability service
- Business intelligence and analysis, public health recommendations, social care professional recommendations and audit of practice, carried out through the central commissioning apparatus

1. Vision Statement

By 2021 our residents will be empowered to take responsibility for their health and wellbeing, thus maximising their potential to live long and healthy lives. We will shape and influence health and wellbeing strategy and partnerships in Northamptonshire so they are coherent, sustainable and geared to have a positive impact on our principal health and wellbeing outcomes (such as increasing longevity, tackling the major causes of premature mortality and improving mental health). By striking a balance between effective promotion and provision of health improvement and protection, we will ensure that we are commissioning the right services, on the right

basis, that will influence the behaviours and lifestyle choices that cause poor health and drive higher demand and costs into the county's health and social care economy.

1.1. Our Purpose and Activities

Our purpose is defined by our Health and Wellbeing Strategy, our statutory responsibilities for Public Health and the activities we commission to deliver them. The commissioning intentions we set out in this business plan for our delivery vehicles such as First for Wellbeing are underpinned by three key strategic priorities:

- Ensuring every child gets the best start;
- Helping people taking responsibility for their wellbeing and making informed choices;
- Promoting independence and quality of life;

The commissioning function provided by the directorate will assess our strategic needs as a county and task providers on that basis. Our main delivery vehicle for health and wellbeing, First for Wellbeing, is central to how we make a positive difference. Wholly owned by the public sector, with the County Council as the majority owner and in partnership with the Northamptonshire Healthcare Foundation Trust and the University of Northampton, our collective experience in providing direct services and pooling our resources and knowledge gives the platform for transforming our offer and making health and social care efficient and effective.

Our activities can be summarised across 5 activity strands as illustrated by the table below:

Primary Public Health and Wellbeing commissioning activity strands	
Strand	Activity Commissioning: What will be undertaken or provided
Health Protection	The directorate will oversee the commissioning of services or responses that adequately control air quality, safe water and food, identify sources of infectious diseases, and commission protection against environmental health hazards and emergency response services with statutory partners such as the NHS, Fire and Rescue Service etc.
Health Improvement	Health improvement services are vital to delivery of longer term health outcomes. The directorate will commission a range of Sexual Health services to reduce the risk and levels of infectious disease and help to minimise unwanted

	<p>pregnancies. We will re-commission our Drugs and Alcohol services to ensure they are effective and efficient. We will improve the effectiveness of health improvement services to reduce unhealthy behaviours; this includes: developing smoking cessation support, developing the FFW offer for weight management, developing a public mental health pathway linking primary care and FFW and developing an increasingly effective Public Health Children’s Service.</p>
<p>Health Services</p>	<p>Specialist Public Health and FFW will work across the health and social care economy and support partnership service planning, local commissioning and development of the frameworks for clinical effectiveness, clinical governance and efficiency.</p>
<p>Research and Intelligence</p>	<p>Our Business Intelligence functions in Specialist Public Health, supported by BIPI and the University of Northampton will provide the evidence base for understanding health needs and monitor and assess our impact on the determinants of health. We will develop a research capability that will expand our understanding of practice, service efficacy and resident behaviour.</p>
<p>Workforce development</p>	<p>We will ensure that our staff are trained and developed to deliver our major programmes and that the specialist workforce is up to date with the latest learning / practice. PH&WB will up skill the wider health and social care workforce to identify and act on opportunities to promote healthier behaviours through their commissioning and clinical practice; this includes the Making Every Contact Count (MECC) initiative. As part of supporting the STP we will work with Voluntary Sector partners to help support their workforce development to ensure quality and capacity is available to deliver our ambitions. We will continue to develop our partnership with Pharmacies and this work will include the delivery of the Healthy Living Pharmacy initiative across county pharmacies.</p>

We will ensure our commissioning decisions are deliverable and we enable sufficient capacity and capability to meet customer needs and we can measurably demonstrate the impact of what we seek to achieve.

2. Strategic Outcomes

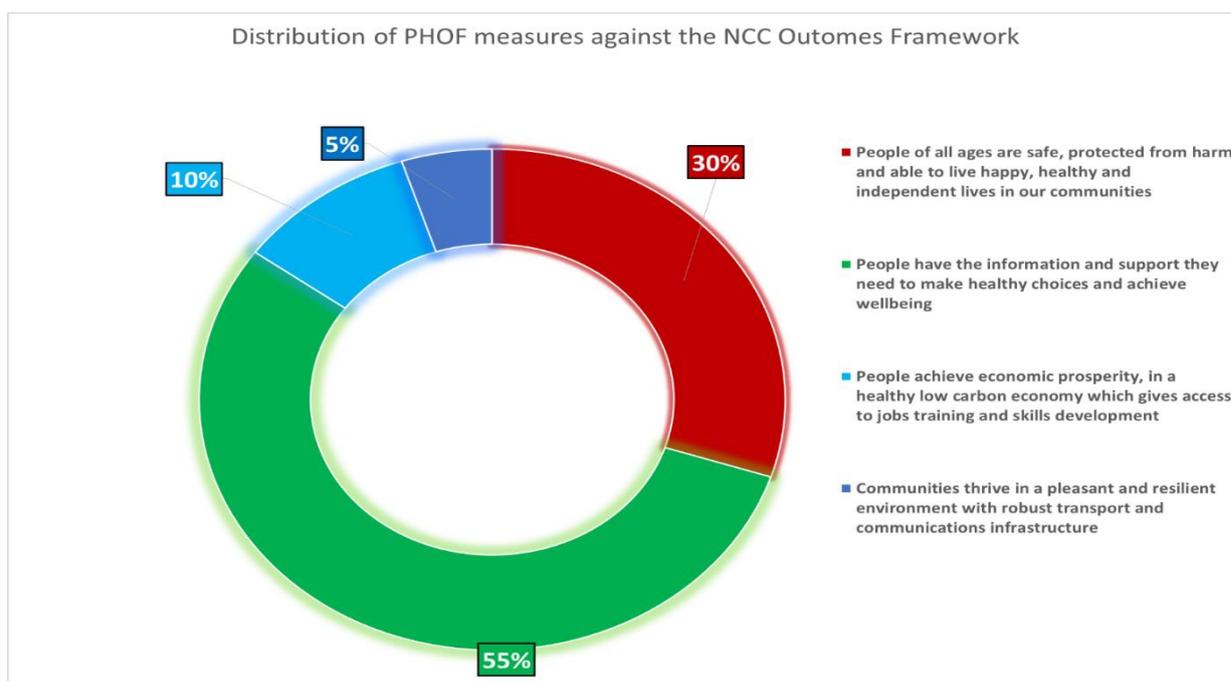
The Council has agreed an Outcome Framework at Cabinet in October 2015, which is outlined in figure 1. The framework consists of two parts, the first of which are 5 strategic objectives for the Council, and second of a series of specific outcomes to the achievement of which all of our services are contributing.

Our health and wellbeing as a county is monitored nationally against a comprehensive suite of outcome indicators as set out in the Public Health Outcomes Framework (PHOF). This framework monitors progress on wider determinants of health, health protection, health improvement and preventing premature mortality. The PHW Directorate has statutory responsibility for public health outcomes, a duty that transferred to local government from the NHS. We will measure our achievements against the PHOF indicators, of which there are over 100 and they cover the majority of the local outcomes we set out to deliver in the Council's outcomes framework.

Fig 1. Strategic Outcomes for the Council

People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities	People have the information and support they need to make healthy choices and achieve wellbeing	People achieve economic prosperity, in a healthy low carbon economy which gives access to jobs, training and skills development	Communities thrive in a pleasant and resilient environment, with robust transport and communications infrastructure	Resources are utilised effectively and efficiently, in coordination with partners and providers
The voluntary and community sector provides accessible universal services and targeted support where needed	Our children grow up in a county which promotes healthy lifestyles and nurtures aspirations	Our education provision equips children and young people with the skills they need to achieve their full potential and ambitions	Businesses, communities and individuals have access to 21 st century connectivity	Taxpayer money is used and managed effectively to deliver cost-effective solutions
People are safe and able to live fitter for longer in their homes and communities	People have access to timely, good quality and relevant advice to help them make informed lifestyle choices	Improved levels of qualifications, skills and pay in our county	The County's physical and natural environment is resilient and is enjoyed by residents & visitors	Robust knowledge of the county and how it will develop informs commissioning
Children live in safe and supportive family environments	People have access to high quality and accessible wellbeing services to help them stay well and enjoy good physical and mental health	Our first class, thriving and diverse economy attracts business into the county	Our planning infrastructure is fit for the future, supports economic and demographic growth and delivers resilient strategic solutions for partners and ourselves	A democratic, transparent, representative and accountable public service
Individuals and their communities are protected from harm and are supported to take responsibility for their wellbeing	Where eligible, people have access to the right services to help them achieve their health and care outcomes	People have access to good jobs and are able to work, contribute and enjoy a good standard of living	Councillors have the support needed to effectively represent and lead their communities	Getting a fair deal for Northamptonshire through engagement and representation with the Government
Children who need care and protection receive timely and proportionate help to ensure they stay safe and thrive		The County has an energy efficient, low carbon economy with reduced unnecessary waste		The reputation of the public sector is protected and enhanced
				Responsive, high quality and good value for money support services.

Fig 2. Distribution of PHOF measures against the NCC Outcomes Framework



The targets for our key performance indicators will be set as part of the commissioning process and form part of the accountability and governance mechanism by which we will hold our deliver vehicles to account for performance and delivery.

Our services will be designed to impact on these key indicators. Some assumptions and barriers to maximising our impact have been identified.

2.1. Priorities

- Overarching priorities are to improve and protect the health and wellbeing of the Northamptonshire population and reducing health inequalities; public health will work alongside FfW to ensure that policy is delivered through practice.
- Assessing and making sure that every policy addresses Health and Wellbeing across NCC and the Federated Vehicles will be a key policy objective.
- Public Health will lead a systematic way of prioritizing where and how it uses its resources, to achieve the best possible wellbeing and safeguarding outcomes for people, while delivering its vision and political mandate.
- FfW to develop and deliver universal services that have the maximum impact on health and wellbeing.
- Public Health and FfW are key partners in the development and delivery of the Northamptonshire Sustainable Development Plan (STP) and consists of four main work streams:
- **Improving population mental health & wellbeing through social prescribing** - development and delivery of a social prescribing service , supported by First for Wellbeing and the Northamptonshire voluntary

sector, to promote and support independent, healthy lifestyles and reduce demand on the local health and social care system. This work to include the integration of FFW's 'Prevention Offer' via a transformed Primary Care.

- **Systematic, personalised & proactive prevention at scale** - design and delivery of a suite of social marketing campaigns to reduce the 10 lifestyle risk factors that contribute most to disease in Northamptonshire and the promotion of screening and vaccination programmes locally. Development of a Northamptonshire Sustainable Development Unit to promote sustainable practice across the health and social care system with the aim of reducing costs and improving health outcomes locally.
- **Clinical Preventative Services**-embedding of prevention in to clinical services, with a focus on long term conditions. Delivery of a Patient Activation programme to educate and engage patients in their care and a development of a programme of work to realise Right Care savings and reduce clinical variation across the healthcare sector.
- **Community safety priorities include:** Recommissioning voluntary sector infrastructure support and Healthwatch; Recommissioning services for victims of violence against women and girls; Integration of the police/ fire/NCC community protection and prevention offer.

3. Context and Key Data

Drivers for demand:

- Population growth
- Complex health conditions associated with people living longer, and people with disabilities living into older age
- Consumer expectations and behaviours
- Budget pressures
- Integration with Health and Sustainability & Transformation Plan (STP)

The population of Northamptonshire now stands at 723,026 persons (mid-2015, ONS), an increase of 4.5% since the 2011 Census, above national average growth. It is projected that the population of Northamptonshire will grow by a further 4.6% (from 2014 levels, ONS) by 2019 based on a combination of natural change (births/ deaths), in-country and international migration. The impact of the UK's exit from the EU on population statistics is uncertain, and although no changes are anticipated in the immediate to short-term, there *is* likely to be some change to immigration policy in the longer-term, which may affect projections.

In terms of financial wellbeing, overall the county has a low level of deprivation, although small pockets are cause for concern. An analysis of significant social factors and population behaviour (CACI Acorn) estimates that there is a well above UK average percentage of households categorised as 'Striving Families' (low-income), whilst in contrast an

above average proportion of households categorised as having 'Executive Wealth'. Wage levels are a persistent issue for the county at an estimated 3% below the national average (resident earnings) and pay by Northamptonshire workplaces nearly 12% lower (2015), largely explained by the county's below average skills profile and below average proportion of the population in higher-level occupations (2015).

However, on the plus side a lower than average percentage of the working age population is in receipt of an out-of-work benefit (10.0% vs. 11.7%), the employment rate remains above average and unemployment (2015) and the Jobs Seekers Allowance claimant rate (May 2016) below average. The latest data (to 2014 only) indicates a greater margin of growth in both job numbers and GVA from 2012 to 2014 and thus a return to greater stability in the jobs market and local economy. However, many commentators predict a slowdown in the economy due to the effects of heightened uncertainty following the vote to leave the EU. The measurable economic effects of an exit/ lead up to an exit from the EU will not be known immediately, but some effect should be anticipated.

- Life expectancy in the county is in line with the national average and increasing (2012-2014 data). However, the difference in life expectancy and healthy life expectancy between the most and least deprived areas is cause for concern.
- The county has a lower (better) than average proportion (16.2% vs. 17.6%) of the population with some form of long-term health problem or disability which restrict their day-to-day activities (2011).
- An estimated higher than average proportion of adults (59% vs. 57%) undertake at least 150 minutes of moderate physical activity per week (2014).
- On a number of mental wellbeing measures the population of Northamptonshire as a whole appears to have more positive mental wellbeing compared to UK benchmarking/ comparative data ([Northamptonshire Mental Wellbeing Survey 2015](#), M.E.L Research).
- A significantly higher estimated proportion of adult population (16+) in the county with excess weight (67.7%) compared to the national average (64.6%) (2012-14 – latest data).
- Northamptonshire scores above the UK average for emotional wellbeing (53.3% compared to 51.6%).
- There has been an increase in alcohol-related admissions to hospital of over 11% in Northamptonshire between 2014 and 2015 compared to 1.6% increase in England over the same period.
- Alcohol was attributed to 40 in every 1,000 road traffic accidents in the county, almost 14 more per 1,000 accidents when compared to the England average.
- There has been a 2% increase in those successfully completing treatment programmes over 2015-16 for opiate misuse, with performance 1.1% better than the England average.
- 1 in 5 premature deaths are avoidable in Northamptonshire, with 60% of these preventable within scope of our direct lifestyle services.
- Cancer accounts for 29% of deaths in the county and another 26% of deaths are attributed to cardiovascular disease.

- 1 in 5 or over 106,000 people are estimated to smoke in the county and higher than average percentage of smokers (19.3% in 2014 vs. 18% nationally) in 2014 (latest data). The rate of those successfully quitting smoking for at least 4 weeks is lower than the England average (2,396/100,000 smokers compared to 2,829/100,000 smokers).
- 386,600 or 67.7% of our adult population are estimated to be overweight.
- 41% of residents are estimated to be physically inactive.

Key activity assumptions

- That funding to commissioned services continues at the current planned level, or as amended in the Wellbeing Community Interest Company (First for Wellbeing) Business Case, NCC MTFP.
- Demography remains consistent with current projections (age, ethnicity etc.)
- No unforeseen/ unanticipated changes to statute/ legislation impacting on statutory duties.
- That a funding contribution from partners at current rates for shared community safety services continues.

Key activity barriers

- Behaviour – reluctance of residents to engage with health and wellbeing services or activities.
- Financial resource – the Local Authority circular **LAC (DH) (2016)** announced a reduction in the ring-fenced Public Health Grant of 2.2% in 2016/17 and a further reduction of 2.5% in 2017/18. The Public Health Grant needs to be focused on developing unified prevention services via FFW and delivery of the Prevention work stream of the Sustainable Prevention Plan.
- Human resources - the specialist Public Health Team will not be able to support the central commissioning function of NCC, lead the Health and Wellbeing Strategy and implement the Sustainable Transformation Plan (of the NHS) at its current level of workforce. Reinforced leadership is required to lead the Children's Public Health agenda, information/ intelligence/ prioritisation, sustainable development and collaboration with the Place directorate, and the integration of health and social care.
- The Health and Wellbeing strategy will be constrained unless it has a programme plan for its implementation
- The Sustainable Transformation Plan will be constrained unless it is actively managed and led to align with the overarching Health and Wellbeing Strategy and plans to remodel Adult Social Care Services.

4. Perceived Risks

- First for Wellbeing not having the capacity/ capability to integrate with a transformed primary care, implement a social prescribing offer and develop and establish a Business to Business offer.
- Decisions to re-commission services are undermined by short term financial and operational instability.

- Failure to effectively provide commissioning support and leadership from specialist Public Health leading to lack of Consultant level leadership alignment with the Place Directorate, Children’s Services and commissioning, Adult Social Care Services/ NHS/ commissioning and Business Intelligence.

5. Net Revenue Budget Requirement – 2017-18 to 2020-21

	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000
Prior Yr Base Budget b/fwd	7,709	5,254	4,039	2,885
Inflation	88	105	166	263
Service Pressure	29	0	0	0
Total	117	105	166	263
Efficiencies	(1,742)	0	0	0
Income Generation	(430)	(320)	(320)	0
Service Transformation	(400)	(1,000)	(1,000)	0
Service Cuts	0	0	0	0
Total	(2,572)	(1,320)	(1,320)	0
Net Budget Requirement	5,254	4,039	2,885	3,148

6. Summary of Medium Term Strategy to 2020-21

The focus over the medium term will be to provide a public health workforce across the health and social care economy that is fit for purpose. A key element of this work is for NCC to deliver the Prevention elements of the Sustainable Transformation Plan together with its partners.

The commissioning of effective, efficient prevention services via NCC and FfW needs to continue at pace. Mental Health and Health Protection/ Emergency Planning leadership need to be developed.

Sustainability and place-based approaches also need to be developed so that the Health and Wellbeing Strategy can be implemented effectively.

7. Medium Term Plan Proposals

Proposal Number	Growth Proposals	Description	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Total £000
Inflation							
10-033-01d	Forecast Pay Inflation	Budget growth in respect of locally negotiated pay inflation.	69	70	70	71	280
15-009-03b	National Living Wage Increase	Budgeted inflation in National Living Wage incorporating changes announced in the Autumn Statement.	19	35	96	192	342
Total Inflation			88	105	166	263	622
Other Service Pressures							
16-008-16	Women's Refuge	Provision of refuge forms a pivotal part of the safe accommodation and recovery strategy for victims of domestic abuse. Domestic abuse is a significant factor within safeguarding caseloads and refuge provides a safe place for vulnerable adults and children in the most high risk cases, supporting individuals and families to live lives free from future abuse. Partners across the county are being asked to contribute to a shared budget for refuge to recognise the collective responsibility we have to keep victims safe.	29	0	0	0	29
Total Other Service Pressures			29	0	0	0	29
Total Growth Proposals			117	105	166	263	651

Proposal Number	Savings Proposals	Description	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Total £000
Efficiency							
13-002-06	Cessation of direct delivery of the school meals service and the meals at home service to older people	The Council ceased the direct delivery of the school meals service at the end of the Summer term in 2016. The Council will cease to deliver Meals at home to vulnerable people directly. This saving reflects the removal of the base budget relates to the above services.	(742)	0	0	0	(742)
16-008-14	Third Sector Support	There is an opportunity to rationalise some of the third sector partnerships that we support where they have duplications in their back office, support, accommodation and staffing structures. This will will also streamline the interactions with the Council.	(100)	0	0	0	(100)
16-008-18	Reduction in value of contracts.	Throughout the last year a number of reductions in contract values were agreed after negotiation with the suppliers. This includes: Integrated Sexual Health services; School Nursing service; Health Visiting Service; & the Breast Feeding support. These services have been combined into a single 0 – 19 years service, improving delivery & creating efficiencies by combining roles.	(800)	0	0	0	(800)
16-008-17	First for Wellbeing - establishment rationalisation	First for Wellbeing has reviewed the existing establishment of a number of services and has agreed permanent reductions can be without affecting the delivery of outcomes and contract targets.	(100)	0	0	0	(100)
Total Efficiency			(1,742)	0	0	0	(1,742)

Service Transformation							
15-008-13	First for Wellbeing Business Case Savings	Delivery of integration efficiencies and economic benefits through the First For Wellbeing CIC business model.	(400)	(1,000)	(1,000)	0	(2,400)
Total Service Transformation			(400)	(1,000)	(1,000)	0	(2,400)
Income Generation							
15-004-19a	Increased Income Generation through Fees and Charges	Additional income target in line with long term development plans (NCC charges the lowest council tax of any council in England and believes that where customers have a choice of whether to pay for something, including enhanced services then they should have that option).	(100)	(320)	(320)	0	(740)
16-008-15	Commercial Income Target	The proposal is to receive income from selling a bespoke wellbeing assessment tool, OCTIGO, to other Councils in the UK and private wellbeing service operators, together with fees from supporting businesses in Northamptonshire.	(330)	0	0	0	(330)
Total Income Generation			(430)	(320)	(320)	0	(1,070)
Total Savings Proposals			(2,572)	(1,320)	(1,320)	0	(5,212)