

PART I DELEGATED

8. COMMISSIONING OF HEALTH & WELLBEING PROJECTS (CED)

1 Summary

1.1 This Committee is asked to consider the following:

1.1.1 The process of commissioning health and wellbeing projects using the Council's Grants budget from 2019/20 onwards.

1.1.2 Allocation of the remainder of 2018/19 Grants budget.

2 Details

2.1 At its meeting on 4 September 2018, the Policy & Resources Committee changed the Grants policy so that the unallocated Leisure, Community & Capital Grants budgets would be used to commission 'health & wellbeing' projects. (PR16/18 refers)

2.2 Officers have considered the most efficient and effective way of achieving this below.

2.3 Leisure Development already deliver, commission and report on many physical activity and mental health & wellbeing projects, including the following, currently funded by the Hertfordshire Public Health District Offer:

2.3.1 Physical Activity Referral Service

2.3.1.1 Patients with pre-existing health conditions are referred to leisure providers to complete a 12 week programme of physical activity at reduced cost.

2.3.1.2 An officer liaises between leisure centre providers and health professionals to create opportunities for the people referred.

2.3.1.3 In 2017/18, 132 people were referred into physical activity sessions with 41 completing the 12 week course.

2.3.2 Targeted Physical Activity Programmes

2.3.2.1 Officers developed bespoke physical activity programmes targeting children, people of working age, adults with a disability, older people, people with long-term health conditions and people with a mental health issue.

2.3.2.2 Sessions delivered included walking football, walking hockey, dance for dementia, back to netball, park runs and obesity/activity workshops in schools.

2.3.2.3 In 2017/18, over 1000 people participated in the various programmes along with the creation of over 100 volunteering opportunities.

- 2.3.2.4 Groups targeted this year include inactive men over 45 years of age, physical activity for people on weight management programmes and swimming courses for stroke survivors.
- 2.3.3 Arts on Prescription Projects
- 2.3.3.1 The sessions are designed to improve the overall health and wellbeing of vulnerable adults/families that experience mild mental ill health or those at risk of becoming socially isolated.
- 2.3.3.2 This year's programme is divided into 3 parts; two of which will target up to 10 adults with poor mental health in Mill End/South Oxhey (Making It) and the remaining will target up to 7 vulnerable families in South Oxhey (Mini-Making It).
- 2.3.3.3 Artists will be commissioned to deliver a wide variety of creative activities which also incorporate the outdoors and may culminate in public displays to inspire others.
- 2.4 Community Partnerships currently commission and report on mental health and wellbeing projects including the following:
- 2.4.1 Community Support Service (Mental Health Outreach)
- 2.4.1.1 The project involves provision of advice, information, onward referral and holistic support to people who are experiencing mental ill health or need help with their mental wellbeing
- 2.4.1.2 The Council hosts two part-time outreach workers who are employed by Hertfordshire Mind Network, HMN.
- 2.4.1.3 A majority of referrals are made by Housing Associations and other Council departments as well as an increasing number of self-referrals.
- 2.4.1.4 In 2017/18, the service received 79 referrals and following support 28 of these were discharged from the service with their goals having been met or support no longer required. Many of the service users have significant levels of mental health need.
- 2.4.2 Domestic Abuse Caseworker (DAC) Service
- 2.4.2.1 The caseworker supports standard to medium risk victims of domestic abuse.
- 2.4.2.2 The Council hosts a full-time outreach worker who is employed by HMN with funding from a number of sources including the Office of the Police and Crime Commissioner for Hertfordshire (OPCCH), Watford Community Housing Trust, Thrive Homes and Community Safety/Homelessness Prevention budgets.
- 2.4.2.3 During 2017/18 there were a total of 556 referrals to the DAC service in Three Rivers. 496 of these referrals (89%) came from the Police. The service engaged with 118 unique individuals during the year
- 2.4.2.4 The types of interventions provided to clients during the year included housing support, emotional support, child protection support and legal support.
- 2.4.2.5 HMN service delivery also allows for a holistic assessment of need, including mental health recovery from the experience of domestic abuse.

- 2.5 The Hertfordshire Public Health District Offer for projects listed in 2.3 comes to an end in March 2019.
- 2.6 Without further targeted projects there could be a reduction in the physical and mental health of some Three Rivers' residents, which would have a wider impact on other aspects of their lives and local service use. For example increased mental and physical ill health could put more pressure on the Council's anti-social behaviour service, housing needs service, 'revenues and benefits' service and customer service centre teams.
- 2.7 In addition there could be an increase in demand on NHS, social care and emergency services.
- 2.8 The success of the DAC Service has resulted in the service receiving 50% more than its target of 370 referrals per year. As a result the Local Strategic Partnership has requested that all partners find additional resources to increase the capacity of the service. Without the increased capacity there may be an increased risk of domestic homicides within the District.

Commissioning of Health and Wellbeing Projects from 2019/20

- 2.9 As both the Leisure Development and Community Partnerships teams are experienced at commissioning health and wellbeing projects, officers are recommending that the future health and wellbeing projects are identified within the relevant service plans (Community Partnerships and Leisure and Landscape) as part of the Strategic Service and Financial Planning Framework.
- 2.10 Proposals for 2019/20 will therefore be brought to Committee on 28 November 2018.

Allocation of the remaining 2018/19 budgets

- 2.11 There is £8,280 Leisure and Community budget and £20,000 Capital budget remaining in the current year. The committee is therefore asked to consider the following officer proposals for the allocation of those funds in the current year as no proposals have been brought forward as part of service planning.

Domestic Abuse Caseworker (DAC) Service – service expansion

- 2.11.1 To contribute to the increased capacity of the DAC service by 60% in order to provide support to an approximate 550 victims of domestic abuse per year. This will include in-depth support to an approximate 120 clients per year
- 2.11.2 The DAC service aims to increase access to early help for victims of domestic abuse, improve their safety and wellbeing and reduce repeat victimisation. This complements the Independent Domestic Violence Adviser work that supports high to very high risk victims.
- 2.11.3 HMN has been delivering this service since March 2017 and under their existing service level agreement quarterly performance reports are received by the Council/Community Safety Partnership.
- 2.11.4 Officers and HMN are currently completing bid forms to secure match funding to expand the project. This includes potential funding from the OPCCH's Violence

against Women & Girls Grant Programme, Thrive Homes, Watford Community Housing Trust as well as existing Community Safety and Homelessness Prevention budgets.

- 2.11.5 Officers propose that the remaining £8,280 revenue grant is used to pump prime the expansion of the service in the current year, subject to other funders committing to support the expansion in future years.

Cassiobridge Play Area

- 2.11.6 Cassiobridge play area is in need of upgrading and was scheduled to be refurbished as part of the Croxley Rail Link project. The play area needs upgrading imminently due to all equipment coming to the end of its life.
- 2.11.7 It is unlikely this play area can continue to be sustained further without incurring costs or closing/removing equipment due to health and safety concerns. However, there is currently no funding available to upgrade this play area.
- 2.11.8 Leisure officers state the project would cost between £65,000 and £70,000 with potential funding coming from S106 funding (should the All Weather Pitch at Scotsbridge not go ahead).
- 2.11.9 The Committee will have received a separate report at this meeting containing further details of Leisure Development plans for the play area.
- 2.11.10 Officers believe this would be a relevant use of remaining capital funds in 2018/19 because it provides free, accessible play facilities to encourage children and young people to be physically active.
- 2.11.11 It also supports the achievement of the Council's Physical Activity Strategy and provides a point for families to meet and socialise, supporting mental wellbeing and the priorities of the Hertfordshire Health and Wellbeing Strategy.
- 2.11.12 Officers propose that the remaining £20,000 capital funding is used for this project, subject to the other required funding being secured.

3 Options and Reasons for Recommendations

- 3.1 To agree the process for allocation of future years' unallocated Leisure, Community and Capital Grants budgets on health and wellbeing projects.
- 3.2 To agree how to apportion the unallocated 2018/19 Leisure, Community and Capital Grants budgets on health and wellbeing projects.

4 Policy/Budget Reference and Implications

- 4.1 The recommendations in this report are within the Council's agreed policy and budgets. The relevant policies are the Strategic Plan 2018-2021 (agreed on 20th February 2018) and Get Active – Three Rivers District Council Physical Activity Strategy 2018-2021 (agreed on 11 July 2018).
- 4.2 The recommendations within this report relate to the achievement of the following aims, objectives and performance indicators from the Strategic Plan 2018-21:

- 2.5 We will reduce health inequalities, promote healthy lifestyles, support learning and community organisations
- 2.5.1 Improve and facilitate access to leisure & recreational activities for adults
- LL31 – number of attendances by adults at leisure venues and activities
- 2.5.2 Contribute to partnership working to reduce health inequalities
- CP24 – number of adults achieving at least 30 minutes of physical activity/week
- 2.5.4 Work with the Community and Voluntary sector to meet the needs of local communities

4.3 The recommendations within this report relate to the achievement of the following performance indicators within the Physical Activity Strategy 2018-21:

- KPI 1: Inactive adults aged 16 and over (less than 30 minutes of activity/week)
- KPI 2: Active adults aged 16 and over (150+ minutes of activity/week)
- KPI 3: To achieve a year on year increase in the number of adults who have taken part in sport and physical activity at least twice in the last 28 days

4.4 The impact of the recommendations on these indicators is:

- LL31 – to increase attendance by adults at leisure venues and activities
- CP24 – to increase the number of adults achieving at least 30 minutes of physical activity/week
- KPI 1 – to reduce the number of inactive adults in Three Rivers
- KPI 2 - to increase the number of adults achieving 150+ minutes of activity/week
- KPI 3 – to increase the number of adults who have taken part in sport and physical activity at least twice in the last 28 days

5 Financial Implications

5.1 The budget situation is as follows:

LEISURE & COMMUNITY GRANTS	2018/19 £
Budget	40,000
<u>Annual Commitments</u> Service Level Agreement	12,800
Grants Online Service	500

<u>One-off Expenditure</u> Active Herts Project	15,000
WW1 Commemorative Projects	2,500
Small Grants Awarded	920
Budget Remaining	8,280

CAPITAL GRANTS	2018/19 £
Budget	20,000

- 5.2 £15,000 of the Leisure and Community budget has been allocated to the Active Herts project delivered by Watford Football Club Community Sports and Education Trust.
- 5.3 £12,800 of the Leisure and Community budget is ring-fenced annually as part of Service Level Agreements (SLAs) the Council has with Roundabout Transport, 'Home-Start Watford, Three Rivers & Hertsmere' and Abbots Langley Youth Project. There is a review of these SLAs in 2019.
- 5.4 Due to a previous agreement by the Leisure, Wellbeing and Health Committee, officers may use up to £2,500 from the Leisure and Community budget above for potential WW1 Commemoration Grant Applications for 2018/19.
- 5.5 Officers have awarded £920 worth of Leisure and Community small grants in 2018/19.
- 5.6 The Council pay £500 each year from the Leisure and Community budget for a dedicated Three Rivers grant search tool.
- 5.7 The amount of unallocated budget available for Health and Wellbeing Projects is:

	2018/19 £	2019/20 £	2020/21 £	2021/22 £
Revenue Health and Wellbeing Projects	8,280	26,700	26,700	26,700
Capital Health and Wellbeing Projects	20,000	20,000	20,000	20,000

6 Public Health Implications

- 6.1 There would be an increase in numbers of Three Rivers' residents whose health and wellbeing benefits from the projects commissioned using the Grants budget.

7 Community Safety Implications

- 7.1 Increasing the capacity of the Domestic Abuse Caseworker service will increase the capacity of local services to reduce the risks of repeat crimes being committed

against victims of domestic abuse, and increase the safety of children at risk of harm and vulnerable adults at risk of harm.

8 Equal Opportunities Implications

8.1 Relevance Test

Has a relevance test been completed for Equality Impact?	Yes
Did the relevance test conclude a full impact assessment was required?	No

8.2 Impact Assessment

What actions were identified to address any detrimental impact or unmet need? No adverse impact is anticipated from agreeing the officer recommendations. The recommendations focus on reducing health inequalities including people with a disability. Monitoring will continue to assess if any protected group needs further focussed support or response.

9 Risk Management and Health & Safety Implications

9.1 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.

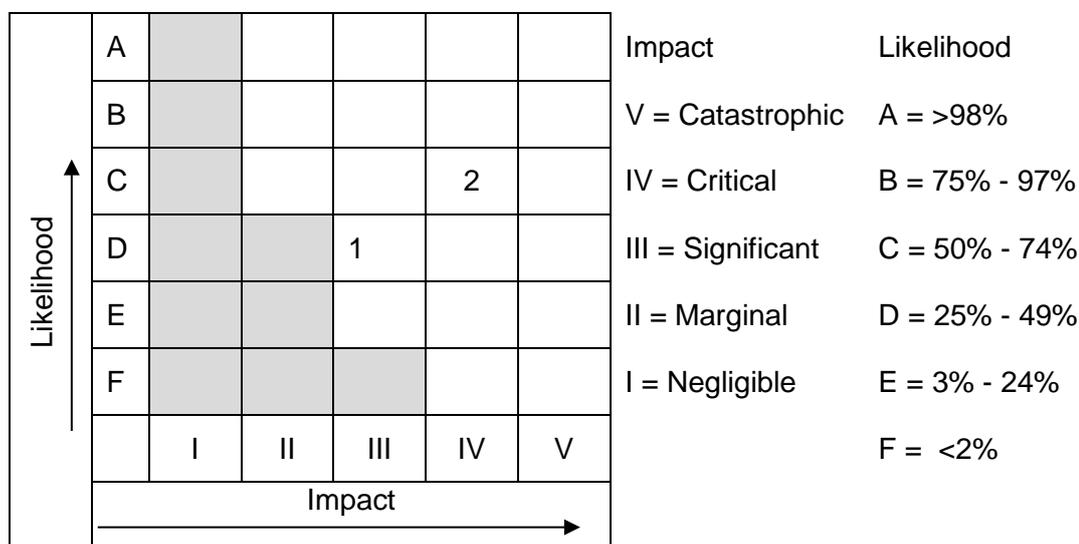
9.2 The subject of this report is covered by the Community Partnerships and Leisure and Landscape service plans. Any risks resulting from this report will be included in the risk register and, if necessary, managed within this plan.

9.3 There are no risks to the Council in agreeing the recommendation.

9.4 The following table gives the risks that would exist if the recommendation is not approved, together with a scored assessment of their impact / likelihood:

	Description of Risk	Impact	Likelihood
1	The Herts County Council Public Health District Offer funded projects are not replaced beyond March 2019	III	D
2	There is an increased risk of a domestic homicide in Three Rivers.	IV	C

9.5 The above risk is 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.



9.6 In the officers' opinion the new risk above, were it to come about, would seriously prejudice the achievement of the Strategic Plan and is therefore a strategic risk. Progress against the treatment plans for strategic risks is reported to the Executive Committee quarterly. The effectiveness of all treatment plans are reviewed by the Audit Committee annually.

Description of Risk		Service Plan
1	The Herts County Council Public Health-funded projects are not sustained beyond March 2019	Community Partnerships
2	There is an increased risk of a domestic homicide in Three Rivers.	Community Partnerships

10 Legal, Staffing, Environmental, Customer Services Centre and Communications & Website

10.1 None specific.

11 Recommendation

11.1 For future health and wellbeing projects to be identified within Community Partnerships and Leisure and Landscape service plans as part of the Strategic Service and Financial Planning Framework.

11.2 For the committee to allocate £8,280 of the remaining 2018/19 Leisure and Community Grants budget to the expansion of the Domestic Abuse Caseworker service, subject to other partner agencies identifying contributions to the sustained expansion of the service.

11.3 For the committee to allocate £20,000 of the remaining Capital Grants budget to the Cassiobridge Play area project, subject to other required funding being secured.

Report prepared by: Karl Stonebank, Community Partnerships Officer

Data Quality

Data sources:

- Public Health-funded Projects Performance Reports

Data checked by:

- Andy Stovold, Head of Community Partnerships

Data rating:

1	Poor	
2	Sufficient	✓
3	High	

Background Papers

Policy and Resources Committee - 4 September 2018

- Item 7. LEISURE, COMMUNITY & CAPITAL GRANTS REPORT