

PUBLIC

MINUTES of a meeting of the **CABINET MEMBER FOR HEALTH AND COMMUNITIES** held on 21 August 2020 virtually on MS Teams

PRESENT

Councillor C Hart – Cabinet Member

Also in attendance: Councillor G Wharmby

31/20 **MINUTES** **RESOLVED** that the non-exempt minutes of the meeting of the Cabinet Member for Health and Communities held on 3 August 2020 be confirmed as a correct record.

32/20 **REVENUE OUTTURN 2019-2020** The Cabinet Member was presented with the 2019-20 controllable net budget for the Health and Communities portfolio. The figure of £4.433m included the Public Health base budget of £39.477m which was fully funded by the ring-fenced Grant. There was an overspend of £21,638 against the ring-fenced Public Health Grant budget. This had been met by the Public Health Reserve at Year-End and the resulting position was detailed within the report. The controllable underspend against the rest of the portfolio was £0.262m.

The portfolio incurred additional costs of almost £19,000 due to the Toddbrook Reservoir Whaley Bridge incident, which was funded from The Council's General Reserve; details of the total underspend were presented in the report.

Other items considered in the report were:

- Trading Standards underspend of £0.191m which was attributed to planning for the achievement of future savings, one-off funding to support older people in relation to scams and doorstep crime, vacancies and additional income.
- Public Health overspend of £21,638 which had been met by the balance of the Public Health Reserve. Plans were in place committing the remaining balance to provide post Covid-19 support in areas such as Mental Health and Wellbeing, Domestic Violence and the Community response to support most vulnerable residents;
- £0.800m to meet increased drug costs within the Substance Misuse Integrated Contract;
- £0.500m investment in Substance Misuse Recovery Hubs;
- £0.500m Health Improvement Behaviour change;
- £0.323m to support the recent move to a section 75 agreement for Children's Public Health services; and
- £0.150m additional support of CAB service.

- Extra budget provision had been made to fund £0.550m of investment in Children's Health as well as investing over £1.000m in areas such as

Supported employment, School crossing patrols and Community based health interventions.

Budget Savings Target had been £0.207m; through identified savings initiatives; these were itemised within the report.

The portfolio received the following additional one-off budget allocations in 2019-20:

- Trading Standards – Older People, £48,000 to provide a sustained awareness raising programme over 3 years to reduce the number of instances of fraudulent activity against Older People;
- Community Safety - Digital MOT funding from Proceeds of Crime Reserve, £13,500 one-off draw down from reserve for the technical development of Digital MOT on-line risk assessment to be hosted by Safer Derbyshire website; and
- Coroners – unpaid duties due to HMRC, £0.156m. Assistant Coroners were deemed to be DCC employees by HMRC.

A detailed analysis of the portfolio's earmarked reserves totalling £10.264m was also broken down within the report.

RESOLVED that the Cabinet Member note the revenue outturn position for 2019-20 and the balance of earmarked reserves as at 31 March 2020.

33/20 **BUDGET MONITORING 2020-21 PERIOD 2** The joint report outlined the revenue budget position of the health and Communities portfolio for 20-21 up to 31 May 2020. The net controllable budget for the Health and Communities portfolio was £8.619m.

The Revenue Budget Monitoring Statement indicated a projected year-end overspend of £0.567m. This would be supported by £1.483m additional Covid-19 funding. After this funding, the forecast position was an underspend of £0.916m. these items were detailed within the report.

Public Health underspend of £0.871m was generated from the Live Life Better Derbyshire Service which had seen activity adversely affected by Covid-19 and the need to socially distance and self-isolate. Registrars overspend of £0.770m was due to loss of income from fees as a result of Covid-19. Emergency Planning overspend of £0.325m was due to additional costs incurred in April and forecast to June 2020, due to Covid-19, for hand sanitiser and the cost for overtime for Emergency Planning staff. Community Safety overspend of £0.195m was due to additional costs relating to Covid-19 in Domestic Violence and Hate Crime services.

Budget reductions totalling £0.216m were allocated for the year and the value of the savings initiatives which have been identified for implementation in the current year was £0.216m. It was forecasted that £0.216m of savings would have been achieved by the year-end. These were detailed in the report.

The portfolio received the following additional budget allocations in 2020-21:

- Coroners – Pathologists costs of £0.101m to meet the increasing fees due to a national shortage of Pathologists. To date £0.017m had been spent.
- Community Safety – Use of Domestic Violence Reserve of £0.500m being used to meet increasing costs of Domestic Violence services. To date £0.125m had been spent.

The risks that could negatively impact on the portfolio's forecast outturn position reported in the Forecast Summary were listed. Earmarked reserves totalling £10.264m were held to support future expenditure.

RESOLVED that the Cabinet Member note the report.

34/20 REVIEW OF URGENT DECISION OF CHANGES TO DELIVERY OF PUBLIC HEALTH DELIVERED SERVICES The Cabinet Member was updated on changes made to Public Health-delivered services due to the COVID19 pandemic.

Live Life Better Derbyshire - Stop Smoking, Weight Management, Physical Activity and the National Child Measurement Programme (NCMP) remained on pause, with support still available to existing and new clients through phone and video-call support. Smokers and specific clients were prioritised for support due to their high risk status as a result of COVID19. NHS guidance on prioritisation of community health services during the COVID19 pandemic had been provided from NHS England and NHS Improvement. There was an expectation that NCMP should re-commence in early 2021 and assurance was given that service delivery would align with COVID19 practices within school settings. On receipt of further guidance, the Service would plan accordingly to ensure delivery for the 2020/21 academic year.

School Crossing Patrols – the Service was now in a position to open with only five sites struggling to open at the start of the new term in September; three were unable to accommodate social distancing guidance and the other two were where the schools had made temporary changes to site entrances and exits, meaning that the patrol was not required at the site whilst these were in place. These sites would be reviewed in the new term. The Service would be reviewing patrol duty times with each school during the school holidays to ensure that each site had a patrol when schools needed them in the new term.

Time Swap, Safe Places, Local Area Co-ordination, Disability Employment Service, First contact, 50+ Forums and the Pension Credit Project continued to offer a variety of means of help and support to vulnerable people within the community. The majority of 50+ Forum members were aged over 70 years old, and therefore were recommended to implement stringent social distancing and social isolation practices due to their increased risk of more severe illness from COVID19. Pension Credit Support remained available to older people through the work of the Welfare Rights Service but not on the scale achievable by the project. The services remained suspended, with staff redeployed to support the Council's response to COVID19.

RESOLVED - that the Cabinet Member note the report.