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Appendix A

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Public Health Directorate

Finance and Performance Report – July 2015

1. SUMMARY

1.1 Finance

Previous Status	Category	Target	Current Status	Section Ref.
Green	Income and Expenditure	Balanced year end position	Green	2.1

1.2 Performance Indicators

Monthly Indicators	Red	Amber	Green	No Status	Total
June (No. of indicators)	3	1	12	14	30

2. INCOME AND EXPENDITURE

2.1 Overall Position

Forecast Variance - Outturn (Jun) £000	Directorate	Current Budget for 2015/16 £000	Current Variance £000	Current Variance %	Forecast Variance - Outturn (July) £000	Forecast Variance - Outturn (July) %
-	Health Improvement	9,042	-698	-36.4%	-135	-1.5%
-	Children Health	5,606	-155	-35.0%	0	0.0%
-	Adult Health & Well Being	979	-120	-43.2%	0	0.0%
-	Intelligence Team	26	-3	-51.6%	0	0.0%
-	Health Protection	16	-5	-100.0%	0	0.0%
-	Programme Team	159	-39	-69.1%	0	0.0%
-	Public Health Directorate	2,567	-67	-7.7%	0	0.0%
-	Total Expenditure	18,395	-1,088	-30.4%	-135	-0.7%
-	Anticipated use of carry-forward of Public Health grant	0	0		0	
-	Total Income	-18,395	-27		-70	
-	Net Total	0	-1,115		-205	

The service level budgetary control report for July 15 can be found in [appendix 1](#).

Further analysis of the results can be found in [appendix 2](#).

2.2 Significant Issues

The consultation for the 2015/16 in year savings is out, and closes 28 August. The Department of Health's preferred option is to reduce the allocation to all Local Authorities by a standard flat rate percentage. The effect of this option on Cambridgeshire County Council would be a reduction of £1,613k to be met through reserves and in-year savings.

Appendix 3 includes quarter 1 update of expenditure in the MOU

Details of variances from budget at this point in the year are explained at appendix 2.

2.3 Additional Income and Grant Budgeted this Period (De minimis reporting limit = £160,000)

The Public Health ring-fenced grant allocation is £22.2m, but an in-year cut has been announced. The grant will increase from September 2015 by £3.9m (full year £7.7m) in respect of the transfer from NHS England of 0 – 5 funding. Of the £22.2m, £14.3m is allocated directly to the Public Health Directorate.

The allocation of the full Public Health grant is set out in appendix 3.

2.4 Virements and Transfers to / from Reserves (including Operational Savings Reserve) (De minimis reporting limit = £160,000)

There have been no virements made in the year to date, and this can be seen in appendix 4.

3. BALANCE SHEET

3.1 Reserves

A schedule of the Directorate's reserves can be found in appendix 5.

4. PERFORMANCE

4.1 The Public Health Service Performance Management Framework (PMF) for June 2015 can be found in appendix 6.

The following commentary should be read in conjunction with the PMF.

Sexual Health:

Access to Sexual Health Services within 48 Hours:

Measure	Y/E Target 2015/16	YTD Target	YTD Actual	YTD %	YTD Actual RAG Status	Previous month actual	Current month target	Current month actual	Direction of travel (from previous month)
GUM Access - offered appointments within 2 working days	98%	98%	99%	99%	G	90%	98%	99%	↑
GUM ACCESS - % seen within 48 hours (% of those offered an appointment)	80%	80%	99%	99%	G	83%	80%	85%	↑

- The 48 hours access to sexual health service targets remain the same for 2015/16. There has been considerable improvement this month which reflects the stabilisation of the Service, staff recruitment and resolution of the Cambridge University Hospitals Foundation Trust “e” Hospital issue which diverted staff from service delivery to following up delayed laboratory reports.

Access to Contraception and Family Planning:

Measure	Y/E Target 2015/16	YTD Target	YTD Actual	YTD %	YTD Actual RAG Status	Previous month actual	Current month target	Current month actual	Direction of travel (from previous month)
Access to contraception and family planning (CCS)	7200	1800	2928	163%	G	152%	600	170%	↑

- Access to contraception and family planning refers to those patients seen by the Integrated Sexual Health and Contraception Service. It is included as part of the remit of the new Service is to increase access to contraception services. This ongoing improvement reflects the recruitment of new staff.

Stop Smoking Programme:

Measure	Y/E Target 2015/16	YTD Target	YTD Actual	YTD %	YTD Actual RAG Status	Previous month actual	Current month target	Current month actual	Direction of travel (from previous month)
Smoking Cessation - four week quitters	2237	177	126	71%	R	N/A	177	71%	N/A

- Since 2013/14 there has been an ongoing drop in the percentage of target number smoking quitters achieved. In 2012/13 92% was achieved, in 2013/14 this fell to 76%. This fall continued in 2014/15 when 64% of the target was achieved. The drop locally mirrors the national picture for the past three years, although the national figures for 14/15 are not yet available.
- The most recent update to the Public Health Outcomes Framework showed this positive movement in smoking prevalence, with a statistically significant fall in the percentage of adults smoking across the County between 2012 and 2013. However inequalities in smoking rates remain, with the prevalence in Fenland and amongst manual workers being statistically significantly higher than the Cambridgeshire average.
- The target number of quitters has been revised for 2015/16 to reflect the fall in smoking prevalence in Cambridgeshire. The old target was based on the previous

higher prevalence. A number of factors have been associated with the fall in quitters in recent years but e cigarettes are generally seen as being the key factor across the country. Over the year performance in GP practices and community pharmacies was especially poor and they report there is a consistent problem with recruiting smokers to make quit attempts.

- There is an ongoing programme to improve performance that includes targeting routine and manual workers and the Fenland area. CamQuit the core Stop Smoking service is providing increasingly higher levels of support to the other providers along with promotional activities. Practices and community pharmacies are regularly visited with poor performers being targeted. During 2014/15 social marketing research was undertaken which is informing activities to promote Stop Smoking Services. Other activities introduced recently include a mobile workplace service, a migrant worker Health Trainer post that will target these communities where smoking rates are high, a wide ranging promotional campaign and the recruitment of an additional Stop Smoking Advisor to focus upon Fenland.

NHS Health Checks

Measure	Y/E Target 2015/16	YTD Target	YTD Actual	YTD %	YTD Actual RAG Status	Previous month actual	Current month target	Current month actual	Direction of travel (from previous month)
Number of Health Checks completed	18,000	4,500	3529	78%	R	N/A	4500	78%	N/A

- Reporting of Health Checks is quarterly. In 2014/15 83% of the target was achieved compared to 93% in the previous year. The % of health checks offered and converted into completed was comparable to 2014/15 at 38%.
- In Q1 2015/16 78% of the monthly target was achieved with a conversion rate of 38%. Although there has been a considerable improvement in the quality of data returned and numbers referred onwards to services following a health check; which has been attributed to the ongoing training programme.
- The comprehensive Improvement Programme is continuing this year. It involves staff training from a commissioned Coronary Heart Disease specialist nurse, new data collection software for practices, awareness campaigns for the public and additional staff support for practices. A campaign based on the social marketing research will be launched shortly. In addition in Fenland a mobile service has been established and is visiting factories to offer health checks especially to those more hard to reach groups. The new Lifestyle Service is commissioned to provide outreach health checks for hard to reach groups. This programme will start shortly.

Background Information

- Health Checks is cardio vascular risk assessment offered to people between the ages of 40 to 74. There is a 5 year rolling programme and each year up to 20% of the eligible population should be invited to a health check. The important indicators are the number of health checks completed and the number of those invited who actually complete a health checks. The Health Checks Programme has been primarily provided by GP practices that are responsible for sending out invitations to the eligible population.

Integrated Lifestyle Service

The new Countywide Integrated Lifestyle Service provided by Everyone Health commenced on June 1 2015. It includes the Health Trainer and Weight Management Services. The trajectories for many of the indicators for the initial months of the contract reflect the fact that the Service was still recruiting and developing the Service. Also there have been ongoing issues with securing data from former providers for those services that have been directly transferred to Everyone Health , although these have now mostly been resolved.

School Nursing:

Measure	Y/E Target 2015/16	YTD Target	YTD Actual	YTD %	YTD Actual RAG Status	Previous month actual	Current month target	Current month actual	Direction of travel (from previous month)
School Nursing: Contacts made	9000	2538	2821	111%	G	100%	923	116%	↑
School Nursing: Group activities	4784	1350	1308	97%	A	47%	491	164%	↑

- Currently individual contacts are above target while group contacts are below. However this doesn't tell us anything about the value on these contacts or the outcomes for those involved.
- A new service specification and Key Performance Indicators for School nursing are still being negotiated. A new performance template has been developed and when this finalised will be used to understand baseline activity. Over the next year we will be able to agree targets in areas which contribute towards public health outcomes and reflect this in our reporting. This will also reflect the activity across different parts of the county.

4.2 The detailed Service performance data can be found in [appendix 6](#).

4.3 Health Committee Priorities

Additional indicators are under development as follows to monitor the Health Committees priorities:

Health Inequalities

- Smoking cessation rate in most socio-economically deprived quintile of Cambridgeshire (monitored monthly)
- Health checks in the most socio-economically deprived quintile of Cambridgeshire (monitored quarterly)
- Inequalities in life expectancy in the most deprived quintile of Cambridgeshire (monitored quarterly)
- An annual indicator covering healthy life expectancy.

Mental health

- Indicators TBC

Transport and health

- Indicators TBC

4.4 Health Scrutiny Indicators

Key indicators for NHS issues which have been scrutinised by the Health Committee will in future be reported on routinely in this section. These will include high level indicators for::

- Delayed discharges
- Child and adolescent mental health waiting times
- Impact of e-hospital

APPENDIX 1 – Public Health Directorate Budgetary Control Report

Forecast Variance Outturn (June) £'000	Service	Current Budget for 2015/16 £'000	Expected to end of July £'000	Actual to end of July £'000	Current Variance		Forecast Variance Outturn (July)	
					£'000	%	£'000	%
Health Improvement								
- 1	Sexual Health STI testing & treatment	4,364	1,261	1,059	-202	-16.00%	-35	-0.80%
-	Sexual Health Contraception	1,170	160	132	-28	-17.74%	0	0.00%
-	National Child Measurement Programme	15	15	0	-15	-100.00%	0	0.00%
-	Sexual Health Services Advice Prevention and Promotion	223	94	71	-23	-24.37%	0	0.00%
-	Obesity Adults	71	71	2	-69	-97.84%	0	0.00%
-	Obesity Children	102	47	29	-18	-37.44%	0	0.00%
-	Physical Activity Adults	100	46	0	-46	-100.00%	-15	-15.07%
-	Physical Activity Children	0	0	0	0	0.00%	0	0.00%
-	Healthy Lifestyles	1,338	0	0	0	0.00%	-40	2.98%
- 2	Stop Smoking Service & Intervention	1,099	114	-65	-178	-157.00%	0	0.00%
-	Wider Tobacco Control	73	10	0	-10	-100.00%	-40	-54.75%
-	General Prevention Activities	386	68	-8	-75	-111.24%	-5	-1.29%
-	Falls Prevention	100	33	0	-33	-100.00%	0	0.00%
-	Dental Health	2	0	0	0	0.00%	0	0.00%
-	Health Improvement Total	9,042	1,918	1,220	-698	-36.39%	-135	-1.49%
Children Health								
-	Children 0-5 PH Programme	3,861	0	0	0	0.00%	0	0.00%
- 3	Children 5-19 PH Programme	1,745	443	288	-155	-35.04%	0	0.00%
-	Children Health Total	5,606	443	288	-155	-35.04%	0	0.00%
Adult Health & Wellbeing								
-	NHS Health Checks Programme	719	185	116	-69	-37.37%	0	0.00%
-	Public Mental Health	224	56	42	-14	-25.09%	0	0.00%
-	Comm Safety, Violence Prevention	37	37	0	-37	-100.00%	0	0.00%
-	Adult Health & Wellbeing Total	979	277	157	-120	-43.21%	0	0.00%
Intelligence Team								
-	Public Health Advice	16	4	4	1	15.28%	0	0.00%
-	Info & Intelligence Misc	10	3	-1	-4	-151.97%	0	0.00%
-	Intelligence Team Total	26	7	3	-3	-51.63%	0	0.00%
Health Protection								
-	LA Role in Health Protection	11	4	0	-4	-100.00%	0	0.00%
-	Health Protection Emergency Planning	5	2	0	-2	-100.00%	0	0.00%
-	Health Protection Total	16	5	0	-5	-100.00%	0	0.00%
Programme Team								
-	Obesity Adults	6	6	-0	-6	-104.19%	0	0.00%
-	Stop Smoking no pay staff costs	31	10	6	-4	-42.43%	0	0.00%
-	General Prevention, Traveller, Lifestyle	121	40	12	-29	-70.77%	0	0.00%
-	Programme Team Total	159	57	18	-39	-69.11%	0	0.00%

Forecast Variance Outturn (June) £'000	Service	Current Budget for 2015/16 £'000	Expected to end of July £'000	Actual to end of July £'000	Current Variance		Forecast Variance Outturn (July)	
					£'000	%	£'000	%
Public Health Directorate								
-	Health Improvement	459	154	124	-30	-19.48%		0.00%
-	Public Health Advice	750	252	238	-14	-5.56%		0.00%
-	Health Protection	150	50	47	-3	-6.00%		0.00%
-	Programme Team	1,070	368	350	-18	-4.98%		0.00%
-	Childrens Health	23	8	10	2	30.43%		0.00%
-	Comm Safety, Violence Prevention	52	17	18	1	3.85%		0.00%
-	Public Mental Health	63	21	17	-4	-19.05%		0.00%
-	Public Health Directorate total	2,567	871	804	-67	-7.68%	0	0.00%
Total Expenditure before Carry forward								
-		18,395	3,578	2,490	-1,088	-30.40%	-135	-0.73%
Anticipated Carry forward of Public Health grant								
-		0	0	0	0	0.00%	-135	
Funded By								
-	Public Health Grant	-18,209	-7,174	-7,174	0	0.00%		0.00%
-	S75 Agreement NHSE - HIV	-144	0	0	0	0.00%		0.00%
-	Other Income	-42	0	-27	-27	0.00%	-70	166.67%
-	Income Total	-18,395	-7,174	-7,201	-27	0.38%	-70	-0.38%
Net Total								
-		0	-3,596	-4,711	-1,115	-	-205	0.00%

APPENDIX 2 – Commentary on Expenditure Position

Number of budgets measured at service level that have an adverse/positive variance greater than 2% of annual budget or £100,000 whichever is greater.

Service	Current Budget for 2015/16 £'000	Current Variance		Forecast Variance - Outturn	
		£'000	%	£'000	%
1 Sexual Health STI testing & treatment	4,364	-202	-16.0%	-170	-3.9%
NHS England re HIV (£72k) and QEH (£10k) relating to 2014/15 still not paid, and some 2015/16 invoices from out of area providers may not yet have been received.					
2 Stop Smoking Service & Intervention	1,099	-178	-157.0%	-295	-26.9%
There is a variance due to the timing of payments reference reserved creditors from 2014/15, in particular prescribing costs and Miscellaneous Interventions.					
3 Children 5 – 19 PH Programme	1,745	-155	-35.0%	0	0
Variance due to delayed payments, in particular Children's Vision Screening.					