

PUBLIC HEALTH MOU 2015-16 UPDATE FOR Q1

Directorate	Service	Total	Contact	Cost Centre & Finance Contact	Q1 Info requested	Q1 Update	Q1 expected spend	Q1 Actual Spend	Variance	Predicted spend Y/E
	DAAT	£6,269k	Susie Talbot	NB31001-NB31010 Jo D'Arcy/Ali Wilson	15 July 2015	<p>At the end of Qtr 1 there had not been any current spend against allocated budget for GP Shared Care (grid 10), Nalmefene (grid 10) Recovery Hub Coordinator (grid 10), substance misuse interventions (grid 10), BBV work (grid 10). All work is ongoing but payments have not been made against allocated budgets.</p> <p>Qtr1 invoices for the Service User Contract (grid 3) have only just been received and are now being processed. Quarter 2 invoices will not go through until the end of Quarter 2.</p> <p>The predicted Q1 spend is based solely on a quarter of the overall allocated budget so the predicted and actual spend will vary during the year depending on when invoices are received however we anticipate the budget will be fully spent by year end.</p> <p>The only exception to this being the Inclusion Contract where the contract is based on 80% in advance quarterly and the remainder 20% performance related which is normally paid during the next quarter following the performance meeting. This is to ensure that Inclusion have met their targets in line with the contract agreement, the 20% performance related invoices are then agreed by the DACG members for payment.</p>	£ 1,567,250	£1,423,178	£144,072	£ 6,269,000
	Childrens Centres	£170k	Sarah Ferguson/Jo Sollars	CE10001 : Rob Stephens	15 July 2015	<p>The overall aim of Cambridgeshire Children's Centres remains ensuring a healthy start to life for children aged 0-4 and ensuring readiness for school, whilst maintaining a focus on inequalities in the early years, and targeting support which will minimise the need to access specialist services where possible</p> <p>The Public Health funding is utilised as part of the total Children's Centre budget to improve health of children aged 0-5.</p> <p>In Q1 Children's Centres have been promoting Public Health summer exercise programmes and the summer water safety campaign, and representatives are working with Public Health to develop a cross-service breast feeding strategy for Cambridgeshire</p>	£42,500	£42,500	£0	£170,000

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CFA						Close alignment and joint working with community health colleagues in Health Visiting, Family Nurse Partnership and Maternity Services is established for all Children's Centres. Work has been initiated to ensure arrangements with Health partners are consistent and functionally effective at a community level for families as service structural change is brought in across the system.				
	Education Well-Being Team : KickAsh, Life Education (LEC) and other tbc	£56k	Amanda Askham	CB40401 : Adam Cook	15 July 2015	<p>Kick Ash £15,000 confirmed spend - two additional schools (yet to be confirmed by PH) this will rise to £25,000</p> <p>Life Education £15,000 confirmed spend</p> <p>Proposals for the remaining £26,000/£16,000 (tbc by PH) include:</p> <p>Training package for school nurses</p> <p>Sex and Relationships - Sex Education Forum Training on homophobic, biphobic and transphobic bullying through SRE (partnership planning, organisation/administration of training, co-delivery)</p> <p>Development of Personal development programme resources on Healthy Relationships in partnership with other services</p>	£3,500 £3,500			£56,000
						<p>The CEA Team has worked hard in 2014/15 to continue to ensure that the co-ordinated approach is supported by relevant services</p> <p>The Operational Group that oversees the work has expanded to include regular attendance from Probation, Adult Social Care and the IDVA service, reflecting the nature of the complex needs client group. The group also welcomes representation from Huntingdonshire and East Cambridgeshire District Councils to add to its knowledge and experience base, therefore providing a better service to clients in those parts of the county.</p> <p>In November 2014, the district authorities were successful in a bid for extra funding from the Department of Communities and Local Government. Some of this funding was allocated to enable Cambridgeshire County Council to team up with Peterborough City Council to develop the CEA approach in Peterborough.</p>				

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	Chronically Excluded Adults (MEAM	£93k	Ivan Molyneux	MN92145 : Matt Moore	15 July 2015	<p>Peterborough is keen to embed the CEA approach to address the issues facing their complex needs population and the CEA team have been working with the colleagues in Peterborough since the funding was allocated. 2015/16 promises to be an exciting venture in this partnership</p> <p>The CEA Team and service users have taken part in the Voices from the Frontline Project hosted by the MEAM Team. One of our service users took part in the project aimed at giving service users a wider voice when influencing policy at a National level. Staff and one of the services met with other service users and stakeholders in Nottingham</p> <p>Staff and one of the service users were invited to sit on a panel of expert contributors at the project launch in November at Westminster. The panel, Chaired by Baroness Tyler, set out the vision for the project to a large and varied audience of interested participants. The Solutions from the Frontline Report was published in June. A link to the full report can be found below</p> <p>The CEA Approach : Since 2011, the CEA Team has used the MEAM methodology to drive its work. The team have spent time this year producing information on the approach locally to demonstrate why the Cambridgeshire service has been one of the most successful in the country. This has become particularly relevant this year following the publishing of the MEAM year two analysis of the work (link below), in February 2014.</p> <p>http://meam.org.uk/wp-content/uploads/2014/02/MEAM-evaluation-FTI-</p> <p>The analysis showed that the Cambridgeshire service saved an average of £958 per client per month. This once again drew national attention and during 2014/15, the CEA Team have been invited to seminars and workshops to share good and innovative practice in Norfolk, Newcastle, London and Blackburn. CEA also hosted services from across the country who came to see the work and what they could learn.</p>	£28,051	£25,036.43	£3,014.57	£102,000

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						<p>Trans-Atlantic Practice Exchange : Early in 2014, Homelesslink, the body that represents over 500 organisations working with the Homeless client group, approached the CEA Team to host a visit from the United States to exchange good practice. In June 2014, Aubrey Patiño from Avalon Housing in Ann Arbor, Michigan touched down in the UK. Aubrey spent two weeks with the CEA Team, meeting some of our partners and service users. Some of the cultural differences in the approach between the US and UK were stark and we all drew massively from the experiences. Aubrey's report of her experience can be found on page 44 of the paper below.</p> <p>http://www.homeless.org.uk/sites/default/files/site-attachments/Homeless%20Link%20-%20Transatlantic%20Practice%20Exchange%202014.pdf</p>				
	Housing related support	£6k	Alison Bourne		15 July 2015	Waiting for reports to come in from external providers	Total budget is £3,833,156.75, the public health element equates to 0.16% of the total, and as such it is impossible to split this out			£6,000
						<p><u>Kick Ash Activity as follows:</u></p> <p>Witchford Village College: met with mentors and staff to discuss the purpose of KickAsh and how they can support local businesses in the campaign to prevent underage smoking. Worked with them to prepare their own preventative messages and design their own delivery approach to businesses. Took 4 young people (and 3 members of accompanying school staff) to visit 6 shop and business premises in the area where they advised the businesses on why it is important to adhere to the Challenge 25 initiative.</p> <p>Cottenham VC and Ernulf Academy: Carried out two lunchtime meetings at each college with their mentors, to explore future Kick Ash work they could possibly do within their own schools. Discuss and help them prepare preventative messages and design their own deliver approach for their local primary schools.</p>				

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ETE	Kick Ash	£31k	ne Matthews or Aileen And	JM12800 : John Steel	15 July 2015	<p>In May and June, together with PSHE staff and 6 pupils from each school we visited Year 6 classes in catchment primary schools. The mentors introduced Kick Ash and smoking preventative messages to 30 Y6 pupils at Aynesbury Primary and 32 Y6 pupils at Willingham Primary school. We supported mentors during their time within school while developing their communication skills and building confidence as they introduced the work of Kick Ash.</p> <p>Accompanied 20 pupils from Swavesey and St Peters Schools to London for the noise making event during the British American Tobacco annual general meeting at the end of April.</p> <p>Officer time was spent communicating with 3 other schools for various activities, organising business visits and preparing draft ideas and future planning</p> <p><u>Other activity by SBC Officers which supports the Kick Ash Programme includes:</u></p> <p>Advice to businesses, developing business practices to prevent underage tobacco sales</p> <p>Counterfeit and illicit tobacco communications work, reducing availability of illicit tobacco to all age groups in the County.</p> <p>Safety Zones includes age related tobacco sales and preventative messaging.</p> <p>Consumer Challenge with 6 special schools in Cambridgeshire includes age related tobacco sales and preventative messaging</p> <p><u>Other activity by SBC officers which supports the Kick Ash programme includes:</u></p> <p>C25 advice to businesses, developing business practices to prevent underage tobacco sales</p> <p>Counterfeit and illicit tobacco work, reducing availability of illicit tobacco to all age groups in the County.</p> <p>35 x Safety Zones includes age related tobacco sales and preventative messaging to Year 7 children</p> <p>Consumer Challenge to 6 special schools includes age related tobacco sales and preventative messaging</p>	£7,750	£3,330	£4,420	£15,000
						<p><i>Predicted spend is based on an estimate of last years activity and 0.25 of allocation</i></p> <p>Activity included:</p> <p>Challenge 25' underage sales preventative advice and guidance delivered at two pubwatch meetings in Huntingdonshire. Advice packs supplied to 18 pubwatch members</p>				

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	Alcohol Underage Sales	£15k	Elaine Matthews or Aileen Andrews	JM12800 : John Steel	15 July 2015	<p>Review of all new license applications</p> <p>Challenge 25' underage sales business advice and guidance issued to 21 new alcohol licenced businesses</p> <p>No alcohol underage sales test purchasing with businesses was carried out during this quarter</p> <p>Senior officer input at (Wisbech) licence application hearing, providing representation for refusal. Refusal upheld. Officer time includes statement, hearing preparation and attendance at hearing</p> <p>Safety zones activity includes underage sales information</p>	£3,750	£3,989	-£239	£15,000
	Illicit Tobacco - joint working	£7k	Elaine Matthews or Aileen Andrews	JM12800 : John Steel	15 July 2015	<p>Activity included:</p> <p>Enforcement work in Wisbech resulted in over 30,000 cigarettes and over 2kg of hand rolling being seized from 3 shop premises</p> <p>Joint working with Public Health, corporate communications, local radio and media channels to prepare and co-deliver preventative communications messages as a result of the enforcement outcome</p> <p>Pre/post seizure work to secure successful enforcement includes obtaining warrants, liaising with police, HMRC and Wagtail, writing an operational order, securing evidence and legal matters including evidence from Trade Mark holders</p> <p>Attendance at Peterborough Crown Court giving evidence for HMRC case of illicit tobacco and alcohol</p>	£1,750	£4,120	-£2,370	£7,000
	Research	£51k	Mike Soper	KH5000 : Anna Parks	15 July 2015	<p>The majority of the funding is used to maintain / develop the CambridgeshireInsight website include maintaining the content for Health Joint Strategic Needs Assessment</p> <p>http://www.cambridgeshireinsight.org.uk/jsna). The contribution is also used to partly support the Research Team's work on population forecasting and estimating that is used heavily by Cambridgeshire Health Services.</p> <ul style="list-style-type: none"> The main development with the Cambridgeshire Insight has been to move the site to a responsive design so that it can be accessed with ease by a wide variety of mobiles / tablets and other devices. 	£5,500	£5,500	£0	£22,000

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						<ul style="list-style-type: none"> We've also continued to develop Cambridgeshire Insight Open Data. Encouraging the sharing of Open Data by developing the tools with which to share data to a high standard as well as encouraging more data sharing amongst our partners. This data rich environment will benefit the JSNA in the medium to long term. The 2013 based population forecasts have been published to schedule and the team continues to provide detailed forecasts for new settlements / developments in order to support the future planning of services. 				
	Health & Wellbeing Board support	£27k	Dan Thorpe	KA2000 : Anna Parks	15-Jul-15	<p>With supervision from Director of Public Health, approximately 2.5 days per week of the Policy and Projects Officer's time, who sits within the Policy and Business Support Team of Customer Service and Transformation.</p> <p>Support during Q1 has included:</p> <ul style="list-style-type: none"> Supporting the effective functioning of the Health and Wellbeing Board Supporting the effective functioning of the Health and Wellbeing Board Support Group Researching and preparing reports for the Health and Wellbeing Board, including on key policy/strategy changes Presenting relevant reports at the Health and Wellbeing Board and Health and Wellbeing Board Support Group meetings Developing and maintaining a forward plan for the Board's shift to themed meetings Agenda planning for HWB Support Group and (working with democratic services) the HWB meetings. Supporting induction of new Board members Coordinating and preparing the quarterly stakeholder newsletter Dealing with queries in relation to HWB business Staying up to date with policy, legislation and guidance regarding HWBs and briefing the Director of Public Health and Members appropriately. 	£6,750	£6,750	£0	£27,000

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CS&T						This is in addition to ongoing, reactive support as required.				
	Communications support	£25k	Matthew Hall	KH60000 : Anna Parks	21 July 2015	<p>Highlights include:</p> <ul style="list-style-type: none"> Supporting Public Health on campaigns, projects and consultations such as Healthier Options, the Public Health Mental Health Strategy consultation, heat wave alerts, 10 minute share up, workplace volunteers ect Exploring targeted uses of social media for Public Health, ie Facebook ads for heatwave alerts and the Public Health mental health strategy. These ads require monitoring and responses Working closely with Val Thomas and other consultants on reactive media enquiries on subjects such as smoking, nutrition, obesity, physical activity etc Working with the media to maximise opportunities for Public Health Briefing Director of Public Health on the applications of social media Attending spokes and Health Committee 	£6,250	£6,250	0	£25,000
	Strategic advice, strategy dev etc	£22k	Sue Grace	KA20000 : Anna Parks	21 July 2015	<p>This year the Council has undertaken a fundamental strategic review through the development of the new operating model. This has been led by CS&T, and has focussed on finding ways in which the Council's breadth of directorates (including Public Health) can better convene around shared outcomes and common core activities</p> <p>Public Health colleagues have been involved and engaged in this work from the beginning, through the Director of Public Health and other senior Public Health representatives</p> <p>alongside the above, CS&T manages the business planning process and other cross-council policy groups, all of which have benefited from the strong engagement of Public Health colleagues</p>	£5,500	£5,500	0	£22,000
	Use of Contact Centre	£6.5k	Joanne Tompkins	KD23500 : Anna Parks	21 July 2015	<p>General enquiry calls for public health - handled and handed off - in place since staff transferred to the council</p> <p>Early contact received in relation to the handling of the Winter Warmth campaign from October 2015-March 2016</p>	£1,625	£1,625	0	£6,500

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	Emergency Planning Support	£5k	Stewart Thomas	KA40000 : Anna Parks	21 July 2015	<p>Ongoing close working with the Health Emergency Planning and Resilience Officer (HEPRO) on a number of Emergency Planning tasks:</p> <ul style="list-style-type: none"> Close collaboration and contribution to the preparation for Exercise Numbus Contribution to HEPRO for Cambridgeshire and Peterborough Local Resilience Forum (CPLRF) Influenza Planning Contribution and support for the work for the Local Health Resilience Partnership (LHRP) Provision of out of hours support for the Director of Public Health (DPH), ensuring that the DPH is kept up to date on relevant incidents that occur, or are responded to, outside normal working hours as part of the 24/7 duty provision 	£1,250	£1,250	0	£5,000
	LGSS Managed overheads	£100k	Sue Grace	UQ10000 : Anna Parks	21 July 2015	this continues to be supported on an ongoing basis, including: provision of IT equipment, office accommodation, telephone and Members allowances	£25,000	£25,000	0	£100,000
LGSS Cambridge Office	Overheads associated with public health function	£220k								