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Public Health Directorate

Finance and Performance Report – November 2018

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 |
|---------------------------|------------|--------------|--------------|------------------|--------------|
| Oct (No. of indicators) | 6 | 2 | 20 | 3 | 31 |

2. INCOME AND EXPENDITURE

2.1 Overall Position

| Forecast Outturn Variance (Oct) £000 | Service | Budget for 2018/19 £000 | Actual to end of Nov 18 £000 | Forecast Outturn Variance £000 | Forecast Outturn Variance % |
|---|--|------------------------------------|---|---|--|
| 0 | Children Health | 9,266 | 4,668 | 0 | 0% |
| 0 | Drug & Alcohol Misuse | 5,625 | 3,920 | 0 | 0% |
| -331 | Sexual Health & Contraception | 5,157 | 2,386 | -331 | 6% |
| -50 | Behaviour Change / Preventing Long Term Conditions | 3,812 | 1,800 | -50 | -1% |
| 0 | Falls Prevention | 80 | 54 | 0 | 0% |
| -8 | General Prevention Activities | 56 | 29 | -8 | -14% |
| 0 | Adult Mental Health & Community Safety | 256 | 149 | 0 | 0% |
| -70 | Public Health Directorate | 2,019 | 1,051 | -70 | -3% |
| -459 | Total Expenditure | 26,271 | 14,057 | -459 | -2% |
| 0 | Public Health Grant | -25,419 | -19,271 | 0 | 0% |
| 0 | s75 Agreement NHSE-HIV | -144 | 144 | 0 | 0% |
| 0 | Other Income | -40 | -12 | 0 | 0% |
| 0 | Drawdown From Reserves | -39 | 0 | 0 | 0% |
| 0 | Total Income | -25,642 | -19,139 | 0 | 0% |
| 68 | Contribution to/(Drawdown from) Public Health Reserve | 0 | 0 | 68 | |
| -391 | Net Total | 629 | -5,082 | -391 | -73% |

The service level budgetary control report for 2018/19 can be found in [appendix 1](#).

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

2.2 Significant Issues

A balanced budget has been set for the financial year 2018/19. Savings totalling £465k have been budgeted for and the achievement of savings will be monitored through the monthly savings tracker, with exceptions being reported to Health Committee and any resulting overspends reported through this monthly Finance and Performance Report.

The total forecast underspend for the Public Health Directorate remains at £459k. Underspend within the Public Health directorate up to the level of corporate funding allocated on top of the public health grant funding (£391k) will be attributed to corporate reserves at year end.

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

The total Public Health ring-fenced grant allocation for 2018/19 is £26.253m, of which £25.541m 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 minimus reporting limit = £160,000)

Details of virements made this year can be found in [appendix 4](#).

3. BALANCE SHEET

3.1 Reserves

A schedule of the Directorate's reserves can be found in [appendix 5](#).

4. PERFORMANCE SUMMARY

4.1 Performance overview (Appendix 6)

Sexual Health (KPI 1 & 2)

- Performance of sexual health and contraception services is good.

Smoking Cessation (KPI 5)

This service is being delivered by Everyone Health as part of the wider Lifestyle Service.

- There has been an improvement in this month's performance with the trajectory moving up but indicators for people setting and achieving a four week quit remain still remain at red.
- Appendix 6 provides further commentary on the ongoing programme to improve performance

National Child Measurement Programme (KPI 14 & 15)

- The coverage target for the programme was met. Year end data for the 2017/18 programme will be available at the end of 2018.
- Measurements for the 2018/19 programme are taken during the academic year and the programme will re-commence in November 2018

NHS Health Checks (KPI 3 & 4)

- Indicator 3 for the number of health checks completed by GPs is reported on quarterly. Q2 is presented whilst this indicator is reporting as red it is an improvement on performance from this time last year.
- Indicator 4 for the number of outreach health checks remains red. Performance has dropped in the county this month as there was a fall in bookings with workplaces.

Lifestyles Services (KPI 5, 16-30)

- There are 16 Lifestyle Service indicators reported on, the overall performance is good and remains the same as last month with 13 green, 1 amber and 2 red indicators.
- Appendix 6 provides further explanation of the red indicators for smoking cessation and the personal health trainer service, proportion of Tier 2 clients completing weight loss interventions.

Health Visiting and School Nurse Services (KPI 6-13)

The performance data provided reports on Q2 (July – Sept 2018) for the Health Visiting and School Nurse services.

A summary was provided in last months report.

4.2 Public Health Services provided through a Memorandum of Understanding (MOU) with other Directorates (Appendix 7)

Appendix 7 provides an update on progress made against the MOU the financial summary position is highlighted below.

| Directorate | YTD (Q2) expected spend | YTD (Q2) actual spend | Variance |
|-----------------|-------------------------|-----------------------|---------------|
| P&C | £154,000 | £149,995 | £4,005 |
| ETE | £60,000 | £58,531 | £1,469 |
| CS&T | £100,500 | £100,500 | 0 |
| LGSS | £110,000 | £110,000 | 0 |
| TOTAL Q2 | £424,500 | £419,026 | £5,474 |

APPENDIX 1 – Public Health Directorate Budgetary Control Report

| Previous Outturn (Oct) £'000 | Service | Budget 2018/19 £'000 | Actual to end of Nov £'000 | Outturn Forecast | |
|---|---|----------------------------|-------------------------------------|---------------------|------|
| | | | | £'000 | % |
| Children Health | | | | | |
| 0 | Children 0-5 PH Programme | 7,253 | 1,837 | 0 | 0% |
| 0 | Children 5-19 PH Programme - Non Prescribed | 1,706 | 2,524 | 0 | 0% |
| 0 | Children Mental Health | 307 | 307 | 0 | 0% |
| 0 | Children Health Total | 9,266 | 4,668 | 0 | 0% |
| Drugs & Alcohol | | | | | |
| 0 | Drug & Alcohol Misuse | 5,625 | 3,920 | 0 | 0% |
| 0 | Drugs & Alcohol Total | 5,625 | 3,920 | 0 | 0% |
| Sexual Health & Contraception | | | | | |
| -281 | SH STI testing & treatment – Prescribed | 3,829 | 2,047 | -281 | -7% |
| -50 | SH Contraception - Prescribed | 1,176 | 306 | -50 | -4% |
| 0 | SH Services Advice Prevn Promtn - Non-Presribed | 152 | 34 | 0 | 0% |
| -331 | Sexual Health & Contraception Total | 5,157 | 2,386 | -331 | -6% |
| Behaviour Change / Preventing Long Term Conditions | | | | | |
| 0 | Integrated Lifestyle Services | 1,980 | 1,379 | -0 | 0% |
| 0 | Other Health Improvement | 413 | 78 | 0 | 0% |
| -50 | Smoking Cessation GP & Pharmacy | 703 | 5 | -50 | -7% |
| 0 | NHS Health Checks Prog – Prescribed | 716 | 337 | 0 | 0% |
| -50 | Behaviour Change / Preventing Long Term Conditions Total | 3,812 | 1,800 | -50 | -1% |
| Falls Prevention | | | | | |
| 0 | Falls Prevention | 80 | 54 | 0 | 0% |
| 0 | Falls Prevention Total | 80 | 54 | 0 | 0% |
| General Prevention Activities | | | | | |
| -8 | General Prevention, Traveller Health | 56 | 29 | -8 | -14% |
| -10 | General Prevention Activities Total | 56 | 29 | -8 | -14% |
| Adult Mental Health & Community Safety | | | | | |
| 0 | Adult Mental Health & Community Safety | 256 | 149 | 0 | 0% |
| 0 | Adult Mental Health & Community Safety Total | 256 | 149 | 0 | 0% |

| <i>Previous Outturn (Oct) £'000</i> | Service | Budget 2018/19 £'000 | Actual to end of Nov £'000 | Outturn Forecast £'000 % | |
|---|---|--------------------------------|---|--------------------------------------|-------|
| Public Health Directorate | | | | | |
| 0 | Children Health | 189 | 111 | 0 | 0% |
| 0 | Drugs & Alcohol | 287 | 138 | 0 | 0% |
| 0 | Sexual Health & Contraception | 164 | 85 | 0 | 0% |
| -50 | Behaviour Change | 753 | 397 | -50 | -7% |
| 0 | General Prevention | 199 | 123 | -20 | -10% |
| 0 | Adult Mental Health | 36 | 14 | 0 | 0% |
| -20 | Health Protection | 53 | 34 | 0 | 0% |
| 0 | Analysts | 338 | 149 | 0 | 0% |
| -70 | | 2,019 | 1,051 | -70 | -3% |
| | | | | | |
| -459 | Total Expenditure before Carry forward | 26,271 | 14,057 | -459 | -2% |
| | | | | | |
| 68 | Anticipated contribution to Public Health grant reserve | 0 | 0 | 68 | 0.00% |
| | | | | | |
| Funded By | | | | | |
| 0 | Public Health Grant | -25,419 | -19,271 | 0 | 0% |
| 0 | S75 Agreement NHSE HIV | -144 | 144 | 0 | 0% |
| 0 | Other Income | -40 | -12 | 0 | 0% |
| | Drawdown From Reserves | -39 | 0 | 0 | 0% |
| 0 | Income Total | -25,642 | -19,139 | 0 | 0% |
| | | | | | |
| -391 | Net Total | 629 | -5,082 | -391 | -73% |

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 | Budget 2018/19 £'000 | Forecast Outturn Variance | |
|---|----------------------------|---------------------------|------------|
| | | £'000 | % |
| Sexual Health Testing and Treatment | 3,829 | -281 | -7% |
| <p>An underspend of £281k has been identified against the Sexual Health budget. This is as a result of an over-accrual which had been carried forward from a previous financial year in error. The over-accrual will be moved into Public Health ring-fenced grant reserve and will be used to fund £281k of Public Health eligible funding during 2018/19 in place of £281k of general CCC funding, producing an underspend against the CCC corporate funding.</p> | | | |

APPENDIX 3 – Grant Income Analysis

The tables below outline the allocation of the full Public Health grant.

Awarding Body : DofH

| Grant | Business Plan £'000 | Adjusted Amount £'000 | Notes |
|--|------------------------|--------------------------|--|
| Public Health Grant as per Business Plan | 26,253 | 26,253 | Ring-fenced grant |
| Grant allocated as follows; | | | |
| Public Health Directorate | 25,419 | 25,419 | |
| P&C Directorate | 283 | 293 | £10k movement of Strengthening Communities Funding moved from P&E to P&C |
| P&E Directorate | 130 | 120 | £10k movement of Strengthening Communities Funding moved from P&E to P&C |
| CS&T Directorate | 201 | 201 | |
| LGSS Cambridge Office | 220 | 220 | |
| Total | 26,253 | 26,253 | |

APPENDIX 4 – Virements and Budget Reconciliation

| | £'000 | Notes |
|------------------------------------|-------|-------|
| Budget as per Business Plan | | |
| Virements | | |
| Non-material virements (+/- £160k) | | |
| Budget Reconciliation | | |
| | | |
| | | |
| Current Budget 2018/19 | | |

APPENDIX 5 – Reserve Schedule

| Fund Description | Balance at 31 March 2018 | 2018/19 | | Forecast Closing Balance | Notes |
|---|--------------------------|----------------------|-------------------------|--------------------------|--|
| | | Movements in 2018/19 | Balance at end Nov 2018 | | |
| | £'000 | £'000 | £'000 | £'000 | |
| <u>General Reserve</u> | | | | | |
| Public Health carry-forward | 1,040 | 0 | 1,040 | 870 | £238k fund Healthy Child Programme saving deferred to 2019/20. Anticipated 2018/19 underspend +£68k. |
| subtotal | 1,040 | 0 | 1,040 | 870 | |
| <u>Other Earmarked Funds</u> | | | | | |
| Healthy Fenland Fund | 300 | 0 | 300 | 200 | Anticipated spend £100k per year over 5 years. |
| Falls Prevention Fund | 378 | 0 | 378 | 259 | Planned for use on joint work with the NHS in 2017/18 and 2018/19. |
| NHS Healthchecks programme | 270 | 0 | 270 | 270 | This funding will be used to install new software into GP practices which will identify patients for inclusion in Health Checks. The installation work will commence in June 2017. Funding will also be used for a comprehensive campaign to boost participation in NHS Health Checks. |
| Implementation of Cambridgeshire Public Health Integration Strategy | 579 | 0 | 579 | 300 | £517k Committed to the countywide 'Let's Get Moving' physical activity programme which runs for two years from July 2017-June 2019. |
| subtotal | 1,527 | 0 | 1,527 | 1,029 | |
| TOTAL | 2,567 | 0 | 2,567 | 1,899 | |

(+) positive figures should represent surplus funds.

(-) negative figures should represent deficit funds.

| Fund Description | Balance at 31 March 2018 | 2018/19 | | Forecast Closing Balance | Notes |
|---|--------------------------|----------------------|-------------------------|--------------------------|--|
| | | Movements in 2018/19 | Balance at end Nov 2018 | | |
| | £'000 | £'000 | £'000 | £'000 | |
| <u>General Reserve</u> | | | | | |
| Joint Improvement Programme (JIP) | 136 | 0 | 136 | 136 | |
| Improving Screening & Immunisation uptake | 9 | 0 | 9 | 9 | £9k from NHS ~England for expenditure in Cambridgeshire and Peterborough |
| TOTAL | 145 | | 145 | 145 | |

APPENDIX 6 PERFORMANCE

The Public Health Service
Performance Management Framework (PMF) for
October 2018 can be seen within the tables below:

| | | | |
|---|------------------------------------|---|-----------------------------|
|  | More than 10% away from YTD target |  | Below previous month actual |
|  | Within 10% of YTD target |  | No movement |
|  | YTD Target met |  | Above previous month actual |

| Measures | | | | | | | | | | | | |
|----------|--|------------------------|--------------------|------------|------------|-------|-----------------------|------------------------|-----------------------|-----------------------|--|--|
| KPI no. | Measure | Period data relates to | Y/E Target 2018/19 | YTD Target | YTD Actual | YTD % | YTD Actual RAG Status | Previous period actual | Current period target | Current period actual | Direction of travel (from previous period) | Comments |
| 1 | GUM Access - offered appointments within 2 working days | Oct-18 | 98% | 98% | 100% | 102% | G | 100% | 98% | 100% | ↔ | |
| 2 | GUM ACCESS - % seen within 48 hours (% of those offered an appointment) | Oct-18 | 80% | 80% | 94% | 117% | G | 91% | 80% | 94% | ↑ | |
| 3 | Number of Health Checks completed (GPs) | Q2 (Jul-Sept 18) | 18,000 | 9000 | 7251 | 81% | R | 77% | 4500 | 3447 | ↔ | This is an improvement on performance at this time last year. |
| 4 | Number of outreach health checks carried out | Oct-18 | 1,800 | 1050 | 694 | 66% | R | 102% | 162 | 52% | ↓ | <p>The Lifestyle Service is commissioned to provide outreach Health Checks for hard to reach groups in the community and in workplaces. This includes securing access to workplaces in Fenland where there are high risk workforces. Wisbech Job Centre Plus is receiving sessions for staff and those claiming benefits. In addition sessions in community centres in areas that have high risk populations are ongoing A mobile service has been piloted and will be introduced. Performance in Fenland continues to overachieve.</p> <p>Performance dropped in Fenland and the rest of the county this month as there was fall in bookings with workplaces. Although there is high number booked for November</p> |
| 5 | Smoking Cessation - four week quitters | Sep-18 | 2154 | 960 | 787 | 82% | R | 78% | 170 | 100% | ↑ | <p>• There is an ongoing improvement in performance in the past two months. There is an ongoing programme to improve performance that includes targeting routine and manual workers (rates are known to be higher in these groups) and the Fenland area. A new promotional campaign has been commissioned for January 2019</p> <p>• This month the improvement reflects late data returns from the GP practices</p> <p>• The most recent Public Health Outcomes Framework figures released in July 2018 with data for 2017) suggest the prevalence of smoking in Cambridgeshire is statistically similar to the England figure, 14.5% v 14.9%. All districts are now statistically similar to the England figure. Most notable has been the improvement in Fenland where it has dropped from 21.6% to 16.3%, making it lower than the Cambridge City rate of 17.0%</p> |

| KPI no. | Measure | Period data relates to | Y/E Target 2018/19 | YTD Target | YTD Actual | YTD % | YTD Actual RAG Status | Previous period actual | Current period target | Current period actual | Direction of travel (from previous period) | Comments |
|---------|---|------------------------|--------------------|------------|------------|-------|-----------------------|------------------------|-----------------------|-----------------------|--|---|
| 6 | Percentage of infants being breastfed (fully or partially) at 6 - 8 weeks | Q2 Jul-Sept | 56% | 56% | 55% | 98% | G | 53% | 56% | 56% | ↑ | Despite being a challenging target, county breastfeeding statistics have seen a further 3% increase in Q2 on top of the 3% improvement in Q1. Cambs is now reaching target of 56% based on quarterly averages. Overall, breastfeeding rates in Cambridgeshire remains higher than the national average of 44%. Breastfeeding rates vary across the county however there has been a notable improvement in East Cambs & Fenland in Q2, raising from 33% to 43%, coming close to national average. |
| 7 | Health visiting mandated check - Percentage of first face-to-face antenatal contact with a HV from 28 weeks | Q2 Jul-Sept | 50% | 50% | 23% | 46% | R | 20% | 50% | 23% | ↑ | In Cambridgeshire a local target has been set for 50%, with the longer term goal of achieving a target of 90% by 2020. The overall performance this quarter has improved by 3%. Locally, Huntingdon has increased it's antenatal visits from 38% in Q1 to 47% in Q2. However East Cambs & Fenland has dropped from 37% in Q1 to 24% in Q2 and South Cambs from 13% in Q1 to 5% in Q2. Steps to improve this include introduction of mobile working which is being rolled out across the patch and will be completed by the end of the calendar year. Incentives are also being offered to encourage staff to work across a wider geographic area. Progress has been made in securing agreement from all 4 hospitals to provide antenatal notifications. |
| 8 | Health visiting mandated check - Percentage of births that receive a face to face New Birth Visit (NBV) within 14 days, by a health visitor | Q2 Jul-Sept | 90% | 90% | 92% | | G | 90% | 90% | 92% | ↑ | The 10 - 14 new birth visit remains consistent each month and numbers are well within the 90% target. |
| 9 | Health visiting mandated check - Percentage of children who received a 6 - 8 week review | Q2 Jul-Sept | 90% | 90% | 92% | 102% | G | 85% | 90% | 92% | ↑ | Performance for the 6 - 8 week review has continued to improve since Q4 17/18 and is now above target threshold of 90%. This has been achieved in each of the 3 local areas and notably with Huntingdon reaching 94%. |
| 10 | Health visiting mandated check - Percentage of children who received a 12 month review by 15 months | Q2 Jul-Sept | 95% | 95% | 81% | 85% | A | 85% | 95% | 77% | ↓ | Performance has reduced in Q2 from 85% to 77%, however there has been an improvement in the number of children receiving their 1 year check by their 1st birthday. Due to this we anticipate that there will be an improvement in this KPI for Q3. Including exception reporting takes performance to 94%. Exception reporting includes those that 'did not want' or 'did not attend' their appointment. However it also includes those who were not recorded (n=213 children in Q2). Work is being undertaken to clarify the definition of 'not recorded' and to improve data completeness in this regard. An additional challenge has been the delayed transfers in notifications from the Child Health Information System (CHIS) presenting a capacity issue to the service. This has now been resolved. |
| 11 | Health visiting mandated check - Percentage of children who received a 2 - 2.5 year review | Q2 Jul-Sept | 90% | 90% | 69% | 76% | R | 67% | 90% | 72% | ↑ | Performance has improved from Q1 to Q2. Performance ranges from 67% in South Cambs, 73% in Huntingdon to 79% in East Cambs and Fenland. East Cambs & Fenland improved from 45% to 79%. Initiatives to continue to improve uptake of this mandated visit include 1.) Home visiting offer reinstated in deprived areas 2.) Additional Saturday morning clinics put on in Cambs City which have proven popular 3.) reviewed processes for sending out appointments to ensure they are sent out earlier to be able to offer second appointment within timeframe if needed. |
| 12 | School nursing - Number of young people seen for behavioural interventions - smoking, sexual health advice, weight management, emotional health and well being, substance misuse or domestic violence | Q2 Jul-Sept | N/A | N/A | 208 | N/A | N/A | 100 | N/A | 108 | N/A | The School Nursing service is actively delivering brief interventions for Healthy Weight, Mental Health, Sexual Health and Domestic Violence. The numbers of brief interventions for domestic violence are particularly high and are to be applauded. There have been no brief interventions for substance misuse or smoking cessation. This is worrying given the number of onwards referrals to substance misuse and smoking cessation services is very low too. Urgent review of school nursing service offer and pathways with young people's substance misuse and smoking cessation services being undertaken during November. |
| 13a | School nursing - number of calls made to the duty desk | Q2 Jul-Sept | N/A | N/A | 1490 | N/A | N/A | Not applicable | N/A | 689 | N/A | Numbers overall are lower in Q2 due to the summer school holidays. Emotional health is by far the most popular topic. Events promoting Chat Health have been well received across the area. |
| 13b | School nursing - Number of children and young people who access health advice and support through Chat Health | Q2 Jul-Sept | N/A | N/A | 1123 | N/A | N/A | Not applicable | N/A | 381 | N/A | |

| KPI no. | Measure | Period data relates to | Y/E Target 2018/19 | YTD Target | YTD Actual | YTD % | YTD Actual RAG Status | Previous period actual | Current period target | Current period actual | Direction of travel (from previous period) | Comments |
|---------|---|------------------------|--------------------|------------|------------|-------|-----------------------|------------------------|-----------------------|-----------------------|--|--|
| 14 | Childhood Obesity (School year) - 90% coverage of children in year 6 by final submission (EOY) | Oct-18 | > 90% | > 90% | 91.0% | 91% | G | 90.0% | 91.0% | 91.0% | N/A | The National Child Measurement Programme (NCMP) has been completed for the 2016/17 academic year. The coverage target was met and the measurement data has been submitted to the PHE in line with the required timeline. The 2018/19 measurement programme commences in November |
| 15 | Childhood Obesity (School year) - 90% coverage of children in reception by final submission (EOY) | Oct-18 | > 90% | > 90% | 95.0% | 95% | G | 90.0% | 95.0% | 95.0% | N/A | |
| 16 | Overall referrals to the service | Oct-18 | 5300 | 2650 | 3509 | 132% | G | 108% | 417 | 101% | ↓ | Although downwards the number of referrals is still above target. |
| 17 | Personal Health Trainer Service - number of Personal Health Plans produced (PHPs) (Pre-existing GP based service) | Oct-18 | 1670 | 835 | 760 | 91% | G | 116% | 150 | 44% | ↓ | |
| 18 | Personal Health Trainer Service - Personal Health Plans completed (Pre-existing GP based service) | Oct-18 | 1252 | 626 | 739 | 118% | G | 128% | 113 | 112% | ↓ | |
| 19 | Number of physical activity groups held (Pre-existing GP based service) | Oct-18 | 730 | 365 | 620 | 170% | G | 223% | 66 | 171% | ↓ | |
| 20 | Number of healthy eating groups held (Pre-existing GP based service) | Oct-18 | 495 | 248 | 266 | 107% | G | 53% | 30 | 100% | ↑ | |
| 21 | Personal Health Trainer Service - number of PHPs produced (Extended Service) | Oct-18 | 800 | 400 | 501 | 125% | G | 121% | 48 | 101% | ↓ | |
| 22 | Personal Health Trainer Service - Personal Health Plans completed (Extended Service) | Oct-18 | 650 | 325 | 320 | 98% | G | 105% | 59 | 74% | ↓ | |
| 23 | Number of physical activity groups held (Extended Service) | Oct-18 | 830 | 415 | 411 | 99% | G | 114% | 58 | 98% | ↓ | |

| KPI no. | Measure | Period data relates to | Y/E Target 2018/19 | YTD Target | YTD Actual | YTD % | YTD Actual RAG Status | Previous period actual | Current period target | Current period actual | Direction of travel (from previous period) | Comments |
|---------|---|------------------------|--------------------|------------|------------|--------|-----------------------|------------------------|-----------------------|-----------------------|--|--|
| 24 | Number of healthy eating groups held (Extended Service) | Oct-18 | 570 | 285 | 281 | 99% | G | 47% | 16 | 100% | ↑ | |
| 25 | Proportion of Tier 2 clients completing the intervention who have achieved 5% weight loss. | Oct-18 | 30% | 30% | 24.0% | 80% | R | 30% | 30% | 25% | ↓ | There is an improvement this month but there has been an ongoing issue with staff changes. To address this Everyone Health has contracted with Weight Watchers (Vw/ reimagined) and Slimming World to provide the services. The services that these organisations provide have been very well evaluated and they have robust evidence for the effectiveness of their services. These will commence in October. |
| 26 | Proportion of Tier 3 clients completing the course who have achieved 10% weight loss | Oct-18 | 60% | 60% | 56.0% | 93% | A | 56% | 60% | 53% | ↓ | Generally this service performs well but it does have some very challenging complex patients that find meeting the 10% weight loss target difficult. |
| 27 | % of children recruited who complete the weight management programme and maintain or reduce their BMI Z score by agreed amounts | Oct-18 | 80% | 80% | 80% | 100.0% | G | 0% | 80% | 0% | ↔ | A new programme has commenced. |
| 28 | Number of referrals received for multi factorial risk assessment for Falls Prevention | Oct-18 | 520 | 260 | 409 | 157% | G | 308% | 47 | 145% | ↓ | |
| 29 | Number of Multi Factorial Risk Assessments Completed - Falls Prevention | Oct-18 | 442 | 221 | 424 | 192% | G | 244% | 40 | 142% | ↓ | |
| 30 | Number clients completing their PHP - Falls Prevention | Oct-18 | 331 | 166 | 254 | 153% | G | 385% | 30 | 140% | ↓ | |

* All figures received in November 2018 relate to October 2018 actuals with exception of Smoking Services, which are a month behind and Health Checks, some elements of the Lifestyle Service, School Nursing and Health Visitors which are reported quarterly.

** Direction of travel against previous month actuals

*** The assessment of RAG status for services where targets and activity are based on small numbers may be prone to month on month variation. Therefore RAG status should be interpreted with caution.

APPENDIX 7

PUBLIC HEALTH MOU 2018-19 UPDATE FOR Q2

PUBLIC HEALTH MOU 2018-19 UPDATE FOR Q2

| Directorate | Service | Allocated | Q2 Update | YTD expected spend | YTD actual spend | Variance |
|-------------|-----------------------------|-----------|--|--------------------|------------------|----------|
| P&C | Counting every Adult (MEAM) | £68k | <p>CEA caseload update:</p> <p>Referrals received: 9 Accepted: 3 Declined: 2 Withdrawn: 1 Decision Pending: 5 Closed: 3</p> <p>Active: 32 (at end of quarter) 16 in independent accommodation 4 in supported accommodation 1 in temporary accommodation 6 living with family / sofa surfing 3 rough sleeping 1 in HMP</p> | £34,000 | £34,000 | 0 |

| | | | | | | |
|-----|---|-------|--|---------|---------|--------|
| | | | | | | |
| P&C | Education Wellbeing/PSH E KickAsh | £15k | Transfer of KickAsh programme to new provider | £15,000 | £15,000 | 0 |
| P&C | Children's Centres | £170k | <p>The Public Health funding is utilised as part of the total budget to improve health of children, with particular focus on the youngest children. (For context, the Public Health contribution of £170k makes up 3.89% of the overall budget of £4,372,159)</p> <p>During quarter 2, 677 separate activities were delivered from our Child and Family Centre providers across the county under the 'Child and Family Health' heading. These included ante and post- natal support, breastfeeding advice and support, clinics, first aid sessions, healthy eating and weaning support.</p> <p>In addition to the ongoing integrated health provision in our centres, we are also looking at some new pieces of work to improve our service to families including:</p> <ul style="list-style-type: none"> Establishment of 'community hubs' for maternity services in our buildings, linking the midwifery offer more effectively with Health Visiting services and other support available for new parents at our centres. Piloting a new integrated Antenatal education programme delivered by professionals across services. Reviewing the support and information we provide around Perinatal and maternal mental health with partners including the CCG. | £85,000 | £85,000 | 0 |
| P&C | Strengthening Communities Service - KickAsh | £23k | <p>July 2018 Time was spent during July gathering information for evaluation of Kick Ash 2017/18 and tidying up of the year end prior to recruitment of new Year 10 mentors for Sept</p> <p>Swavesey Village College - Following the school's successful recruitment of new year 10 mentors before the end of the Summer term, training sessions were delivered to 30 very keen new mentors to take us forward in to 2018/19 Kick Ash. The training included information about the prevalence of Nicotine Inhaling Products that are becoming more popular with young people and those who are nicotine dependent.</p> <p>Longsands – met with the students to discuss their successes of the year's work and to invite them to be part of the recruitment of new year 10's for next year. Also met the new school lead (teacher) as it had changed recently.</p> <p>Bottisham – met the students for the last time to discuss their successful year. The school lead had planned and gained the interest of 20 of this year's year 9's</p> | £11,500 | £9,907 | £1,593 |

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| | | | <p>to be mentors once they commence in year 10 in the autumn. Led discussions about celebrating 10 years of Kick Ash in Bottisham in 2019.</p> <p>End of July – Was informed that the management will be changing for the Kick Ash programme going forward and was advised that future planning be put on hold.</p> <p>August – school holidays, no work carried out during this month as Kick Ash officer was on summer leave.</p> <p>September – Everyone Health have taken over the Healthy Schools contract and from 1st October will be leading the Kick Ash project, potentially delivering it in a different way. Work and commitment for the Trading Standards element is yet to be confirmed and meetings have been arranged to take place in October to discuss the way forward. Due to this state of flux, time was spent continuing with tidying of files and admin prior to changes and potential handover.</p> <p>Safety Zone – preparation was made for the forthcoming Safety Zones in Ely and Ramsey. The new flyers for “Keeping safe in your home” were updated and printed to ensure all pupils attending the Safety Zone events would receive information about the safety of certain products including cigarettes and nicotine inhaling products.</p> | | | |
| P&C | Strengthening Communities Service | £10k | <p>Business as usual continues in Fenland, below are a few of the highlights for this quarter.</p> <p>Prevention at Scale Normally a Health based initiative, in the case of Wisbech Prevention at Scale is being used to achieve greater impacts in Community Development and Engagement, the rationale being that if there is greater engagement from communities overall, if they are empowered to understand and commit to changes, if they begin to own projects or services and exert a voice and influence then, impacts are likely to be greater, whether that be in health, well-being, skills, employment or educational attainment (or indeed any other broad theme). This project is about the population and communities of Wisbech and dovetails neatly with the overarching vision and themes of Wisbech 2020.</p> <p>Public and voluntary sector partners have agreed to embark on a joint community conversation in the autumn with the residents of Wisbech, starting with existing networks, about what people love about Wisbech, what people would change about Wisbech and what people are prepared to do about it, whilst connecting people to the resources to help make those ideas happen.</p> <p>Wisbech Community Led Local Delivery (CLLD)</p> | £5,000 | £2,588 | £2,412 |

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| | | | <p>Using ESF and partnership funding (including CCC) , Wisbech CLLD is a programme being delivered through a range of local projects which will help people facing multiple disadvantages to move closer to work, either into paid employment or into activities that may build their confidence and skills to help them find work.</p> <p>Project funding applications are considered by a Local Action Group which includes Strengthening Communities and as a result of our involvement, local community leaders who are representative of the town's demographics.</p> <p>Time Credit networks in Chatteris, March and Wisbech continue with support from officers in SCS. Work has progressed through the Joint Commissioning Board to seek funding for the ambitious plans for sustainable Time Credits work post Jan 2019 when the current contract with Spice ends and that has been agreed. Requests for Quote from prospective suppliers will be advertised in the next few weeks, seeking interest to deliver the programme from Jan 2019 through to March 2021. Officers will be aligning the programme to the emerging Tackling Poverty Strategy</p> | | | |
| P&C | Contribution to Anti-Bullying | £7k | This is a nominal amount and is part of a large budget, it is therefore difficult to pull out exactly what the £7k covers, and difficult to apportion amounts. This will be spent in total. | £3,500 | £3,500 | £0 |
| | | | SUB TOTAL : P&C Q2 | £154,000 | £149,995 | |
| ETE | Active Travel (overcoming safety barriers) | £55k | <p>102 schools are now using the Modeshift STARS system.</p> <p>Submissions for July are for 56 bronze accreditations, 2 silver, 3 gold. Barnabas Oley Primary School Great Gransden won the "National STARS School Travel Planning Primary School of the Year" for their efforts to increase walking, cycling and other forms of sustainable transport for the journey to school.</p> <p>Autumn Term events October is Walk to school month November 19th – 25th Road Safety Week</p> <p>1 – 2 November Modeshift National Conference Sheffield one of our School Travel Champions Sue Mulley from Fourfields Primary school has been shortlisted</p> <p>13th November Modeshift STARS School Regional Awards to be held in London. Hatton Park Primary School has been shortlisted and is one of 75 schools across the Country in the running for the award</p> | £27,500 | £27,500 | |

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| ETE | Explore additional interventions for cyclist/ pedestrian safety | £30k | <p>Officers promoted "Bike Week "across the County</p> <p>Other activities during Bike Week included : All JTA's held "Safe Cycling" assemblies in their schools and demonstrated the mini egg helmet experiment. All JTA schools took part in Pedsmart</p> <p>Adverts for students in Student Pocket Guide to promote safe cycling. Refresh cycling resources in preparation for Fresher's Fair</p> <p>Procured extra resources for "Road Safety Day of Action" for the Lit Campaign" to be held in November</p> <p>Officers attended and helped out at Op Velo days in Cambridge City</p> <p>Looking at some additional analysis of collisions where close pass recorded as a factor.</p> | £15,000 | £15,000 | |
| ETE | Road Safety | £20k | <p>Junior Travel Ambassador is aimed at yr. 5 pupils and empowers them to make their own decisions about what they and their fellow pupils would like to do and identify what they think needs to change to improve road safety for their school. JTA also encourages pupils to get more active and lead healthier lifestyles. Junior Travel Ambassadors are so enthusiastic and keen to make their schools safer as well as feeling strongly about the need to improve the environment by using more sustainable travel, they find fun and innovative ways to get the messages across to their peers".</p> <p>There are now 157 JTAs across the 26 schools. JTA's held many competitions and had some really innovative and creative ideas over the summer months to promote sustainable travel here is just a snapshot:</p> <p>Golden Lock Competition JTA's encouraged pupils to scoot or cycle to school for a week. At break time each day JTA's would go out and put a golden lock on one of the bikes or scooters the pupil who had the golden lock won a Road Safety prize.</p> <p>Walking is Fun Competition pupils took photographs of interesting things on their way to school a prize for the best photo</p> <p>Shoes Competition JTA's took photographs of pupils/staff shoes printed them out and ran a competition for pupils to guess whose shoes belonged to whom</p> | £10,000 | £10,000 | 0 |

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| | | | <p>JTA's put Thank you notes on cars that were parked away from school each driver was entered into a competition and the winner was invited to a free school lunch.</p> <p>Other activities included Assemblies, Designing Road Safety Banners to put outside their schools 5 minute parking zone Pedometers</p> <p>The first Cambridgeshire JTA conference is being planned for October 30th</p> | | | |
| ETE | Illicit Tobacco | £15k | <ul style="list-style-type: none"> 1 case in the Magistrates Court. Guilty plea and fined £1200. Following arrest warrants being issued as defendants failed to appear, one person has been arrested and bailed to reappear at a hearing at a later date. Intelligence work on going. Intelligence received on shops selling in various places across the county. Considerable amount of information about one shop selling in Fenland area, which is resulting in joint working with HMRC and surveillance work to be carried. Surveillance forms completed and court attendance and sign off. Test purchase exercise to determine if challenge 25 was being adhered too and to prove that illicit tobacco is being sold to younger people. 20 year old was requested to ask for cheap cigarettes. In general she was asked for ID but 7 sales out of 21. 5 off these were illicit tobacco for as little as £3. | £7,500 | £6,031 | £1,469 |
| | | | SUB TOTAL : ETE Q2 | £60,000 | £58,531 | £1,469 |
| C&CS | Research | £22k | <p>In reference to the previous quarter's report the team are in the process of analysing the Cambridge fringe development survey.</p> <p>A major milestone has been reached with the CambridgeshireInsight OpenData site. The latest version of the OpenData platform has gone live with enhanced data browsing and data stories. Work is now on going with partners to exploit the tools.</p> <p><i>Focus on Health Data for Community Safety</i></p> <p>Peterborough and Hinchingsbrooke: Successful meeting with Jane Pigg (Company Secretary NWAnglia NHS) data sharing agreement refresh to cover Peterborough A&E and Hinchingsbrooke A&E data is in the works. She proposed we present analysis back to their ED staff too which is good opportunity to feedback to data providers (details tbc).</p> | £11,000 | £11,000 | 0 |

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| | | | <p>Kings Lynn: Links established with their analyst with initial report to follow.</p> <p>Ambulance Trust: Lack of engagement from trust, OPCC led contact has provided a referral to the same contact who has previously refused to discuss data sharing due to time availability.</p> | | | |
| C&CS | Transformation Team Support | £27k | <p>Business Planning The Transformation Team continues to lead the Council's Business Planning Process, ensuring that the 2018-19 Business Planning process sufficiently aligns with the work of the Public Health directorate, and supporting Public Health colleagues to engage with the Business Planning process.</p> <p>Business Transformation</p> <ul style="list-style-type: none"> The Transformation Team continue to collaborate with Public Health colleagues around the development of approaches to transforming programmes and practices, with the goal of working together to increasing Public Health Directorate's capacity to improve outcomes for children and families in Cambridgeshire. The Transformation Team remain available to provide project management support and advice to Public Health; as well as operating a range of projects that include public health representation. The authority's project management system continues to be refined; this includes Public Health projects and wider projects that public health colleagues are engaged in. <p>Links between Public Health, STP and Devolution</p> <ul style="list-style-type: none"> The Transformation Team continue to engage and support the development of STP work led by Public Health. Devolution work also continues, and the Transformation team will be involved in this work with the potential inclusion of public health activity. | £13,500 | £13,500 | 0 |
| C&CS | Communications | £25k | <p>Development and delivery of</p> <ul style="list-style-type: none"> Development of the Stronger for Longer campaign, Stay Well, Stoptober, Drugs and substance abuse new commissioned service and the loneliness prevention '50,000 reasons' campaign Delivery of the C4L 'Train like a Jedi' campaign, International Alzheimer's Day, World Suicide Prevention Day and social media for National Overdose Awareness Day | £12,500 | £12,500 | 0 |

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| | | | <p>Reactive enquiries included cuts to family planning funding, drop in smoking prevalence, breastfeeding and childhood obesity</p> <p>Support for the Health Committee</p> | | | |
| C&CS | Strategic Advice | £22k | <ul style="list-style-type: none"> Leading the corporate Health, Safety and Wellbeing Board to ensure that Public Health, & its role in supporting for staff wellbeing, is given greater focus Support with specification and supply of analytical software Managing the corporate risk management and corporate performance management frameworks and ensuring that Public Health is fully accounted for in these | £11,000 | £11,000 | 0 |
| C&CS | Emergency Planning Support | £5k | <p>Ongoing close working with the Health Emergency Planning Officer (HEPRO) across a range of tasks</p> <ul style="list-style-type: none"> Provision of emergency planning support when the HEPRO is not available Provision of out of hours support to ensure that the DPH is kept up to date with any incidents that may occur and have relevance to public health <p>Assistance with emergency planning activity including further development of Vulnerable Persons Protocol</p> | £2,500 | £2,500 | 0 |
| C&CS | LGSS Managed Overheads | £100k | <p>This continues to be supported on an ongoing basis, including:</p> <ul style="list-style-type: none"> Provision of IT equipment Office Accommodation Telephony Members allowances | £50,000 | £50,000 | 0 |
| | | | SUB TOTAL : CCS Q2 | £100,500 | £100,500 | 0 |
| LGSS | Overheads associated with PH function | £220k | <p>This covers the Public Health contribution towards all of the fixed overhead costs.</p> <p>The total amount of £220k contains £65k of specific allocations as follows:</p> <p>Finance £20k HR £25k IT £20k</p> <p>The remaining £155k is a general contribution to LGSS overhead costs</p> | £110,000 | £110,000 | 0 |

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| | | | SUB TOTAL : LGSS Q2 | £110,000 | £110,000 | £0 |
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SUMMARY

| Directorate | YTD (Q2) expected spend | YTD (Q2) actual spend | Variance |
|-----------------|----------------------------|--------------------------|---------------|
| P&C | £154,000 | £149,995 | £4,005 |
| ETE | £60,000 | £58,531 | £1,469 |
| CS&T | £100,500 | £100,500 | 0 |
| LGSS | £110,000 | £110,000 | 0 |
| TOTAL Q2 | £424,500 | £419,026 | £5,474 |