

Public Health (PH) – Q3 2014/15

1.1 DELIVERY UNIT DASHBOARD

Projected Revenue budget variance £000 ^[1]	Capital actual variance £000	Corporate Plan Performance	Management Agreement Performance
0	N/A	0	7

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top 3 Achievements

The Public Health Service has achieved the successful re procurement of School Nursing and Substance Misuse contracts for Barnet and Harrow Councils.

A conference concerning local employment support services for people with a mental health difficulty in Barnet was held on 25th March following the establishment of two new employment support services. The aim of the event was to engage a range of local stakeholders, commissioners and providers as well as service users to review recent activity in developing new services and to agree an action plan to further develop employment support within the borough. The conference was chaired by the National Development Team for Inclusion and attracted a comprehensive range of interested parties.

Barnet continues to perform exceptionally well in the Healthy School London (HSL) awards. Numbers have increased in all areas (figures in brackets give the Q3 report totals. There are currently 63 (48) schools registered for the award, of the schools registered 22 (20) have the bronze and 6 (4) have the silver award.

Key Challenges	Actions required
Scoping of the local sexual health service as part of preparations for re procurement	Contraceptive and Sexual Health (CaSH) Service. We are currently undertaking a sexual health service review, which will have a particular focus on stakeholder engagement. This review will enable us to have a better understanding of the gaps in current service provision across all stages of the pathway, in relation to best practice. The outcome of this service review will be an options appraisal and a service specification setting out a new service pathway (resulting in improved access to services for local residents, particularly high risk group). We plan to procure a new service for April 2017.
Re procurement of the smoking cessation service	Barnet Stop Smoking Service which was commissioned through Central London Community Healthcare (CLCH), was due to expire at the end of July 2015. Due to CLCH consistent underperformance, we have terminated their contract with immediate effect and as a consequence the service will cease at the end April. In the interim, we will be relying on pharmacies and GPs to deliver the local stop smoking service and to support us in reaching our quit target. Over the next few months we will be developing an options appraisal which will propose a number of service models based on best practice and value of money. We plan to procure a new service model by October 2015.
Recruitment to the recently agreed changes to the Public Health Service structure.	This requires managing displaced staff utilising ring fence procedures; recruitment to new and vacant posts to enable implementation of full structure; and implementation of new structure. Work is in hand with Pertemps recruitment agency (Harrow Council partner) on a campaign to attract staff to Public Health within the Council within the deadline to implement the new structure

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Public Health is working on a commissioning and procurement strategy for GUM which is expected to be presented for approval to Barnet Council Procurement Board during the summer 2015. Re-commissioning and service redesign is due to complete in 2017.

CPI2003: Increase the number of eligible people who receive an NHS Health Check to 9300 – UPDATE from Quarter 3. This was previously a Level 2 Intervention but Public Health has implemented a recovery action plan which includes a practice profiling exercise to review GP performance.

Practice profiling exercise was completed. This exercise helped prompted the practices to take action and the level of participation in the programme showed an increase. The exercise helped to establish what improvements can be made. A new monitoring and data collection system IT solution has been procured and we anticipate full roll out by August 2015. Health Intelligence, the new provider demonstrated a high level of competence and ingenuity during the procurement process however, due to issues regarding the interim IT system, it has not been possible to generate a figure this quarter. An estimated number was submitted and accepted by the Department of Health with an expectation that we would revise this when we have the data in Q4 - it is expected that performance will maintain a positive trend and deliver on target for this reporting period. Overall performance has been encouraging with a number of surgeries reporting achieving their allocated annual targets by the end of Q3 for Health Checks. A new data recording system has been procured and will be in place for reporting in the new financial year (q1).

Between August and December 2014, Barnet hosted three Community Outreach sessions to deliver NHS Health Checks. These events have resulted in an additional 88 Health Checks delivered outside of General Practice. At least two more Outreach Sessions are planned for the coming financial year.

In the interest of equity and transparency, we are also developing a grant bidding process to allow other GP practices to propose how they could deliver Health Checks in a community setting. This bidding process is expected to commence in April 2015.

Two staff training sessions for Health Checks took place in July and November 2014. These sessions have increased staff confidence to deliver more Health Checks. Two further refresher sessions are planned for 2015.

Testing units - 10 Point of Care (POC) - have also been purchased to be offered as part of a bidding process to all GPs in Barnet. The POC testing units will help overcome a number of barriers that weaken Health Check uptake. The bidding process for these is expected to commence in April 2015.

PH012 Number healthy eating workshops provided in children centres. After the delayed start to the programme, the Q3 target was met and exceeded. 82 workshops have been delivered within children's centres with 823 parents being reached. More workshops are planned for next quarter as well as training for staff

PH001- Number of people setting a quit date with Smoking Cessation services who successfully quit at 4 weeks – update from Q2 report the percentage of people who smoke in Barnet has dropped considerably in the past 2 years and the stop smoking service targets have been adjusted to reflect this. Currently, 15% of Barnet residents are smokers. This brings additional challenge to get the “hard core” of smokers to quit. Despite this, research has shown that 70% of smokers want to quit so there should be a good sized target group. The increasing use of “e-cigarettes” is also reported to be having a potentially negative impact on the service with more smokers eschewing stop smoking services in favour of harm reduction from e-cigarettes.

The Barnet stop smoking service was until recently provided by Central London Community Health (CLCH). The service failed to deliver on its Q1 and Q2 targets. Notice was given on the service and a new provider is being sought.

The numbers of quitters from GP practices continues to be low but is increasing following work with the Clinical Commissioning Group (CG). Notice has been given to practices that are failing to achieve the minimum quit rate of 40% and the minimum number of smokers being supported in their quit attempt by the practice.

PH002-PH004 - the Public Health England NDTMS (National Drug and Alcohol Treatment Database) is currently being updated to implement security enhancements and upgrades and therefore data has not been available since October 2014. This is a national problem.

2. DELIVERING THE CORPORATE PLAN

2.1 How the Delivery Unit is performing against its Corporate Plan indicators

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
2001	Reduction in numbers of mothers that smoke at time of delivery	Oct 14 - Dec 14	2.94%	5.00%	$\frac{37}{1,258}$	2.94%	41.2%	Worsening	6th lowest in England CCGs
2003	Increase the number of eligible people who receive an NHS Health Check	Oct 14 - Dec 14	1,926	3,300	N/A	1,750*	50%	Worsening	No national benchmarking data is available this quarter.

* Due to issues regarding the interim IT system it has not been possible to generate a confirmed figure this quarter. The figure quoted is an estimate which has been accepted by the Department of Health and actual outturn will be reported in Q4. This is a national issue.

2.2 CPI Interventions and Escalations

CPI NO and title	Comments and Proposed Intervention																									
CPI2003 Increase the number of eligible people who receive an NHS Health Check	<p>Intervention Level 1</p> <p>Although the quarterly target has not been met, the cumulative target Q1-Q3 has been exceeded by 523 as per the table below. No additional action is therefore required.</p> <p>Health Check Data Per Quarter</p> <table border="1"> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>Target</td> <td>1150</td> <td>1350</td> <td>3300</td> <td>3500</td> </tr> <tr> <td>Cumulative target</td> <td>1150</td> <td>2500</td> <td>5800</td> <td>9300</td> </tr> <tr> <td>Actual Outturn</td> <td>2647</td> <td>1926</td> <td>1,750</td> <td></td> </tr> <tr> <td>Cumulative actual</td> <td>2647</td> <td>4573</td> <td>6,323</td> <td></td> </tr> </tbody> </table>		Q1	Q2	Q3	Q4	Target	1150	1350	3300	3500	Cumulative target	1150	2500	5800	9300	Actual Outturn	2647	1926	1,750		Cumulative actual	2647	4573	6,323	
	Q1	Q2	Q3	Q4																						
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Cumulative target	1150	2500	5800	9300																						
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3. BUSINESS PLANNING

3.1 Overview of performance against Management Agreement

Total No. of KPIs	RAG ratings				Positive/ neutral DoT	Negative DoT	No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red			
14	8	0	0	1	6	3	10

PH005 is working to an annual target and therefore has not been RAG rated

3.2.1 How is the Delivery Unit achieving against Commissioning Priorities

Commissioning Priority	Subjective RAG	Commentary
Complete the School nursing and health visiting review and ensure appropriate development of the early years and schools well-being programmes ahead of assuming commissioning responsibilities for Health Visiting services in 2015.	GREEN	Through West London Alliance Public Health is leading the procurement of the school nursing service. Service specification and tender documents are being finalised and went to tender in November 2014. Funding allocations for Health Visiting services for 2015/16 have been announced and Barnet is 1 of 12 of all the 152 LAs that will receive a growth in the allocation. Contract negotiations with NHSE with each provider commenced in January 2015.
Provide strategic leadership of the Fit and Active Barnet (FAB) Campaign and delivering environmental and behavioural interventions to promote physical activity	GREEN	FAB campaign continues to promote the brand and encourage residents to be active. An 'inclusive' section added to the website to encourage people with disability to participate in sports and physical activity. FAB Partnership Board The FAB Partnership Board was established and has met. The Board has adopted the SPA Strategy Statement and developed a delivery plan. The Board has agreed to prioritise target groups for participation of people with disabilities, older people and children.

Commissioning Priority	Subjective RAG	Commentary
		FAB Reference Group will ensure that the new leisure contract is public health outcomes focused
As part of the integrated care agenda, introduce a new self care programme in partnership with the CCG	GREEN	Health and social care integration tier 1 plans were finalised and submitted as part of the Barnet BCF application. The steering group is established and has membership from LPC and CCG. The Healthy Living Pharmacy Project has been designed and agreed by the steering group and the HSCI Steering Group. Training has been delivered to pharmacists to be HPL Health Champions and has had positive feedback. Senior management training has also been delivered and a feedback report is in progress
Re-procure sexual health services, and drug and alcohol services (following a service review); in collaboration with the West London Alliance where appropriate	GREEN	<p>Public Health continue to lead on the re procurement of GUM services across 22 boroughs.</p> <p>The potential for the Harrow and Barnet public health team to lead a sexual health commissioning support function is currently under review.</p> <p>The Drug & Alcohol service re procurement is underway.</p>
Provide strategic leadership and, where appropriate, investment support to other areas of the council that influence the wider determinants of health. In particular via improvements in the built environment and supporting people with health problems back to work.	GREEN	<p>Supporting people with health problems back to work:</p> <p>A well attended conference on employment for people with mental health difficulties was held in March 2015.</p> <p>The West London Alliance (WLA) bid for funds to develop an integrated mental health and employment pilot was successful. Barnet has been selected as a spearhead borough to implement the pilot. The pilot is intended to test whether the Individual Placement & Support (IPS) model of service can be extended to support people with lower level mental health needs. Competitive employment is the primary goal of the project. Phase I evaluation will take place between April – June 2015</p>

3.3.1 How is the Delivery Unit achieving against its Key Performance Indicators (KPIs): *Escalated KPIs only*

KPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous result <i>Previous result from the most relevant period</i>	Target Achievement <i>level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
PH007	Number of large employers signing up to the healthy workplace charter	Oct – Dec 14	3	1	N/A	0	100%	Worsening	Local Scheme only

3.3.2 Interventions and Escalations (KPIs)

KPI NO and title	Comments and Proposed Intervention
PH007 Number of large employers signing up to the healthy workplace charter	<p>Intervention Level 1</p> <p>We continue to engage with employers interested in signing up. The 14-15 target for this performance measure is five large employers to have signed up to the Charter. Despite another organisation ‘signing up’ during Q3, the target is unlikely to be achieved.</p> <p>The Council is now looking at the work required to achieve the standard itself. It is expected that the Council’s signing up will help greatly when encouraging sign up amongst other employers and it is anticipated that the original target of five will be made by the end of Q1 15/16.</p>

4. RESOURCES AND VALUE FOR MONEY

4.1 Revenue

Description	Budget V1	Provisional Outturn	Variation	% Variation of revised budget
	£000	£000	£000	
Public Health	14,335	14,335	0	0.0%
Total	14,335	14,335	0	0.0%

5. OVERVIEW OF DELIVERY UNIT

5.2 Change projects

Name of project and brief description	RAG	Direction of Travel	Include narrative to reflect current status of project
Children's health pathway development through school nursing and health visiting services review/ preparation for receipt of Health Visiting responsibilities in 2015 (This is a continuation of the project commenced in 2013-14)	GREEN	SAME	Through West London Alliance, Public Health is leading the procurement of the school nursing service. The procurement went to tender in November 2014. Funding allocations for Health Visiting services for 2015/16 have been announced and Barnet is 1 of 12 of all the 152 LAs that will receive a growth in the allocation. Contract negotiations with NHSE with each provider commenced in January 2015.
Barnet Schools Wellbeing Programme The Programme provides resources, training and consultancy support for physical activity, healthy eating, emotional wellbeing (EWB) and Tobacco Control, Sex and Relationships Education (SRE) and Drugs & Alcohol	GREEN	SAME	New contract extension in place with Health Education Partnership (HEP) from September 2014. The update from Sep-Dec 2014 showed:: <ul style="list-style-type: none"> Engaged with 58 out of a total of 93 primary schools in Barnet (62.4%) 63 schools registered on Healthy Schools London website

Name of project and brief description	RAG	Direction of Travel	Include narrative to reflect current status of project
			<ul style="list-style-type: none"> • 22 schools achieved Healthy Schools London Bronze Award • 6 schools have achieved the Healthy Schools London Silver Award • Engaged with partners from 20 different organisations who work with primary schools in Barnet around health and wellbeing topics • Provided training to 300 members of school staff around the themes of Healthy Eating, Physical Activity and Emotional Wellbeing numbers <p>Sexual health support to Primary schools is on track. Currently data submitted showed 24 schools have engaged and 50 members of staff have attended centre based Sex and Relationship Education training to date, this has exceeded the target. Contract has also been extended until 31st July 2015 and from December 2014 includes secondary schools. 10 Secondary schools engaged to date and 6 have sent staff on centre based SRE training.</p> <p>Tavistock and Portman have engaged with 72 schools, which resulted in exceeding their target. 37 schools have sent two or more staff on training courses regarding alcohol & substance misuse. 100% of staff have reported they have the skills and knowledge to apply the programme of work after attending training. The contract has been extended to end 31st July 2015.</p>
<p>Children's Centre wellbeing initiative. This contains the following elements: Focus on improving mother and baby's health and wellbeing before, during pregnancy and beyond including:</p> <ul style="list-style-type: none"> • Childhood Obesity • Parenting support • Support for First Time Mothers/Breastfeeding 	GREEN	SAME	<p>The Breast feeding service is on track and an application for Level 1 UNICEF accreditation has been submitted. Nine peer support groups are up and running across the borough. Four paid peer supporters have been recruited and four volunteers have been recruited, this number is likely to increase in the second year of the programme.</p> <p>A Health and Wellbeing Coordinator commenced taking forward the Healthy Children's Centre Standards. 82 Cooking</p>

Name of project and brief description	RAG	Direction of Travel	Include narrative to reflect current status of project
<ul style="list-style-type: none"> • Oral Health of Children • Smoking cessation and smoke free homes 	GREEN		<p>and healthy eating workshops have taken place across centres. This includes healthy eating and cooking advice, practical sessions for parents and training for staff. 11 out of 13 centres have received the 'eat better, start better' training. 13 children centre staff have been nominated as Health & Wellbeing champions.</p> <p>An Oral Health Programme has commenced, delivered by an Oral Health Coordinator. Q3 included the following:</p> <ul style="list-style-type: none"> • Supervised tooth brushing programme for Reception and Nursery classes rolled out in nine schools • Oral health workshops for parents in children's centres (also helping them to achieve their oral health standards) all 13 children's centres have had workshops delivered which is 8 more than the 5 planned in Q3. • Brushing for Life programme (B4L) coordinates a scheme and trains Children's Centre staff to give brief oral health messages and distribute B4L packs to parents at a child's developmental progress check (24 members of staff were trained) • 24 Oral Health Champions have been identified and attended training <p>Engagement with vulnerable groups within two special schools and work IS underway with young parents from the Family Nurse Partnership and at a Refuge Centre.</p>
<p>Targeted weight management programme for overweight and obese children</p>	GREEN	SAME	<p>In Q3 the tender process began for the weight management programme, three providers were invited in to present, from which a winning provider was awarded the contract. First implementation meeting held in February 2015. Currently awaiting procurement sign off. First roll out of programmes to begin in April 2015 (after the Easter holidays).</p>

Name of project and brief description	RAG	Direction of Travel	Include narrative to reflect current status of project
Development of Sport & Physical Activity (SPA)	GREEN	SAME	The FAB Partnership Board was established and has met. The Board has adopted the SPA Strategy Statement and developed a delivery plan. The Board has agreed to prioritise target groups for participation of people with disabilities, older people and children. No change from Q3.
FAB Campaign	GREEN	SAME	FAB campaign continues to promote the brand and encourage residents to be active. An 'inclusive' section was added to the website to encourage people with disabilities to participate in sports and physical activity (as per Q3) See: https://www.barnet.gov.uk/citizen-home/public-health/fit-and-active-barnet/physical-activity/inclusive-opportunities.html
FAB partnership Board	GREEN	SAME	FAB Partnership Board - The Board, including a wide range of stakeholders was launched in June 2014 and will be responsible for the implementation of the SPA Strategy Delivery Plan. Continues as per Q3 FAB Reference Group This internal group will ensure that the new leisure contract is public health outcomes focused. Continues as per Q3
Public Health promotion and campaigns	GREEN	SAME	Various campaigns and awareness initiatives (as detailed in Q1-Q3 reports have taken place. Planning is now being undertaken for 2015-16.
Supporting people with long term health conditions – self management- (supporting the personalisation agenda)	GREEN	SAME	Health and Social Care Integration tier 1 plans were finalised and submitted as part of the Barnet Better Care Fund (BCF) application. The steering group is established and has membership from Local Pharmaceuticals Committee and Clinical Commissioning Group (CCG). The Healthy Living Pharmacy Project has been designed and agreed by the steering group and the Health & Social Care Information Steering Group. Training has been delivered to pharmacists to be Health Champions and has had positive feedback. Senior

Name of project and brief description	RAG	Direction of Travel	Include narrative to reflect current status of project
	GREEN		management training has also been delivered and a feedback report is in progress.
Ageing Well	GREEN	SAME	Consideration now being given to extending the Winter Well programme via Ageing Well. Involvement in Integrated Care also being explored for tier 1 of that programme. No change from Q3.
Sexual Health Commissioning	GREEN	SAME	<p>A collaborative GUM commissioning / procurement strategy has been approved by both Barnet and Harrow Councils, delegating authority to proceed with re-procurement.</p> <p>The potential for the Harrow and Barnet Public Health team to lead a sexual health commissioning support function is currently under review.</p>
Employment support	GREEN	SAME	A conference concerning local employment support services for people with a mental health difficulty in Barnet was held on 25 th March following the establishment of two new employment support services. The aim of the event was to engage a range of local stakeholders, commissioners and providers as well as service users to review recent activity in developing new services and to agree an action plan to further develop employment support within the borough. The conference was chaired by the National Development Team for Inclusion and attracted a comprehensive range of interested parties.
Re/ Public Health Projects	GREEN	SAME	<p>Three initiatives running through Re in Barnet:</p> <p>Winter Well - the 2014/15 project was delivered. Again the mild weather reduced demand for emergency equipment though the energy efficiency component continued to grow. A review of 2014/15 was completed and took account of this. Planning for the next winter season is due to commence late April 2015.</p>

5.3. Risk Overview

The following is the 5 X 5 matrix 'heat map' highlighting the number of risks at a Directorate Level and where they are currently rated:

		IMPACT				
		1 Negligible	2 Minor	3 Moderate	4 Major	5 Catastrophic
PROBABILITY	5 Almost Certain	0	0	0	0	0
	4 Likely	0	0	0	0	0
	3 Possible	0	1	0	0	0
	2 Unlikely	0	0	2	0	0
	1 Rare	0	0	0	0	0

Risk Commentary for Delivery Unit:

There were no risks rated 12 or above in this quarter.

There were no risks rated 12 or above in this quarter

Appendix

KPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
PH006	Numbers of people receiving brief advice or referred to alcohol services)	Oct 14 - Dec 14	191	60	n/a	84	40%	Worsening	Local programme – no benchmarking available
PH012	Number healthy eating workshops provided in children centres	Oct 14 - Dec 14	43	12	n/a	82	583.3%	Improving	Local programme – no benchmarking available
PH011	Number of newly registered schools for the Bronze Healthy Schools London Award	Oct 14 - Dec 14	54	35	n/a	61	74.3%	Improving	Local programme – no benchmarking available
PH001	Number of people setting a quit date with SC services who successfully quit at 4 weeks	Oct 14 - Dec 14	155	142	n/a	149	4.9%	Worsening	Annual national reporting – no benchmarking available
PH005	Number of people undertaking drinking level assessment (scratch card)	Oct 14 - Dec 14	829	Annual Target 1,400*	n/a	1,500**	n/a	Improving	Local programme – no benchmarking available

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PH008	Number of people with mental health problems who have accessed employment support programme	Oct 14 - Dec 14	65	30	n/a	115	283.3%	Improving	Local programme – no benchmarking available
PH009	% of people with needs relating to STIs contacting a service who are offered to be seen or assessed with an appointment or as a 'walk-in' within two working days of first contacting the service.	Oct 14 - Dec 14	100%	98%	n/a	100%	2%	Same	Annual national reporting – no benchmarking available
PH013 (a)	Number of children centres & schools taking part in Oral health initiative - Supervised tooth brushing programme- Children's Centres	Oct 14 - Dec 14	0	3	n/a	7	133.3%	Improving	Local programme – no benchmarking available

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PH013 (b)	Number of children centres & schools taking part in Oral health initiative - Supervised tooth brushing programme Schools	Oct 14 - Dec 14	0	3	n/a	6	100%	Improving	Local programme – no benchmarking available

*This shows the annual rather than quarterly target

**This indicative outturn will be finalised in Q4. The cumulative data for this target shows that by the end of Q3 the annual target had been met. Interim data for Q4 shows that the annual target will be exceeded by over 600.