

## Appendix B: Information Pack

|  |
|--|
| <b>Contents</b>  |
| <b>1.1 Corporate and Commissioning Priorities</b><br>An outline of the priorities for the year (Corporate Plan/Management Agreement) |
| <b>1.2 Joint Public Health Service</b><br>Scope of services provided by Delivery Units (including headline figures for each service) |
| <b>2.1 Overview of Finance</b><br>Headline Budget Information including previous year spend comparison                               |
| <b>2.2 Unitised Expenditure</b><br>Unitised Spend (per head of population) compared to West London Alliance for 13/14 and 14/15      |
| <b>3.1 Overview of Human Resources</b><br>Current establishment  |

## 1.1 Corporate and Commissioning Priorities

Joint Public Health services will significantly contribute to the priority outcome, to sustain a strong partnership with the local NHS, so that families and individuals can maintain and improve their physical and mental health and to promote a healthy, active, independent and informed over 55 population in the borough so that Barnet is a place that encourages and supports residents to age well and will also contribute to the other four priority outcomes.

The priorities set out in Barnet Council Corporate Plan for 2014/15 will be measured by:

| Objective  | Indicator  | Most Recent Outturn |
|--|--|---------------------|
| Support families and individuals that need it, promoting independence, learning and well being | Reduction in the prevalence of in 4-5 and 10-11 year olds that are of an excess weight | 23.2                |
|  |  | 33.5                |
|  | Rate of smoking at time of delivery per 100 maternities                                | 4.8                 |
|  | Increase the number of eligible people who receive a Health Check (Apr 13 – Sept 13)   | 2,423               |

The corporate plan priorities are underpinned by a set of Management Agreement Indicators which measure the delivery of commissions across the service with a focus on:

| Priority outcome  | JPHS contributions  |
|---|---|
| One: To maintain a well-designed, attractive and accessible place, with sustainable infrastructure across the borough | <ul style="list-style-type: none"> <li>• Healthy weight - promote more use of parks for physical activity and exercise through installation of outdoor gyms and marked routes</li> </ul>  |
| Two: To maintain the right environment for a strong and diverse local economy   | <ul style="list-style-type: none"> <li>• Initiatives to support people into work including those with mental health issues</li> <li>• Workplace health promotion and support to stay in work</li> </ul>   |
| Three: To create better life chances for children and young people across the borough                                 | <ul style="list-style-type: none"> <li>• Smoking reduction in pregnancy</li> <li>• Support for first time mothers</li> <li>• Parenting support</li> <li>• Healthy Weight initiative in Children's Centres</li> <li>• Promoting Healthy Weight and reducing childhood obesity</li> <li>• Tackling drug and alcohol abuse and promoting sexual health</li> <li>• Children's health pathway development through school nursing and health visiting services review</li> <li>• Barnet Schools Wellbeing programme</li> <li>• Dental health promotion</li> </ul> |
| Four: To sustain a strong   | <ul style="list-style-type: none"> <li>• Health checks</li> </ul>   |

|   |   |
|---|---|
| partnership with the local NHS, so that families and individuals can maintain and improve their physical health   | <ul style="list-style-type: none"> <li>• Support to the CCG to commission services that are integrated with the wider health and social care offer in the borough</li> <li>• Development of the self care offer in the borough</li> </ul>   |
| Five: To promote a healthy, active, independent and informed over 55 population in the borough so that Barnet is a place that encourages and supports residents to age well | <ul style="list-style-type: none"> <li>• Support the CCG to effectively commission community health services</li> <li>• Support the development health and social care integration plans</li> <li>• Review and develop new care pathways</li> <li>• Ageing Well programme</li> <li>• Older People's Physical Activity Programmes</li> </ul> |
| Six: To promote family and community wellbeing and encourage engaged, cohesive and safe communities   | <ul style="list-style-type: none"> <li>• Support the CCG to effectively commission community health services</li> <li>• Parenting Support</li> <li>• Providing travel plan support to schools and work places in areas of poor air quality</li> <li>• Workplace Health initiative</li> <li>• Ageing Well programme</li> </ul>               |

The success of the Joint Public Health service contributions will be further measured by the following commissioning priority and delivery indicators:

### **Commissioning Priority Indicators**

| <b>Objective</b>  | <b>How we will deliver it?</b>   |
|---|--|
| Ensure local school nursing and health visiting services are fit for purpose  | Conduct review of services   |
| Sport and physical activity rates (Public Health England)   | The Healthy Weight Initiative  |
| Reduction in smoking prevalence for adults (over 18)  | Tobacco control and smoking cessation services                                       |
| Agreement of WLA commissioning strategy for - sexual health services, and drug and alcohol services and re-procure services | Lead WLA commissioners workgroup   |
| Review the Drug and alcohol services and re-commission services   | Undertake review of D&A service (2014-15)<br>Re-commission services (by end of 2015) |
| Increase in number of people with long term mental health problems supported back to work by 11%                            | Commissioning on an Individual Placement Support Programme                           |

## 1.2 Joint Public Health Service

The scope of services delivered and monitored by the Joint Public Health Service are outlined below:

| Service  | Number of using or potentially accessing the service |
|--|--|
| People offered NHS Health Checks (2012/13)   | 19,548 people offered a check 12-13                  |
| Sexual Health (over 16 population)   | 287,334  |
| Overweight or obese children aged 4 to 5 and 10 to 11 by postcode (2012/13)  | 1,913  |
| Other schools work – physical activity, nutrition, emotional wellbeing, substance misuse awareness and sexual health awareness (Population of Barnet Schools-as at January 2014) | 54,277   |
| Adults in effective drug treatment (January 2013-December 2013)  | 759  |
| Alcohol misusers (no. in treatment- YTD 2013-14)   | 605  |
| Smokers (aged over 18)   | 17.5% of the Barnet adult population                 |
| Physically inactive Adults (October 2011-October 2013)   | 26.1% of the Barnet adult population                 |

## 2.1 Overview of Finance

### Headline Budget 2014/15

|   |                   |
|---|-------------------|
| Health Checks                                     | 573,425           |
| Sexual Health                                     | 4,368,461         |
| National Child Measurement and other Schools work | 1,083,508         |
| Drug Misuse                                       | 1,091,933         |
| Alcohol Misuse                                    | 1,637,899         |
| Tobacco control                                   | 688,249           |
| Physical Activity                                 | 680,000           |
| Barnet Public Health                              | 2,304,056         |
| Non Payroll                                       | 569,265           |
| Payroll   | 1,426,610         |
| <b>Budget (£)</b>                                 | <b>14,423,406</b> |

## 2.2 Past Spend

Comparative spend per head of population of WLA member authorities in 2013-14 and 2014-15

| Local Authority        | 2013-14 spend per head (£) | 2014-15 spend per head (£) |
|------------------------|----------------------------|----------------------------|
| Barnet                 | 37                         | 38                         |
| Brent                  | 58                         | 59                         |
| Ealing                 | 62                         | 63                         |
| Hammersmith and Fulham | 111                        | 114                        |
| Harrow                 | 36                         | 36                         |
| Hillingdon             | 54                         | 54                         |
| Hounslow               | 48                         | 52                         |
| Kensington and Chelsea | 130                        | 133                        |

### 3.1 Human Resources information

A Joint Public Health Service supports both Barnet and Harrow Councils. Each council has a half time appointed Director of Public Health to fulfil statutory functions. The remainder of the service is employed by Harrow Council. Barnet Council pays a recharge for that part of the service which provides dedicated support to Barnet.

This means that Barnet council has a dedicated Health Improvement function based in Barnet and proportionate support from the Commissioning and Intelligence functions which are based in Harrow but these staff also work from the Barnet office as needed.

| <b>Function</b>           | <b>Staff (full time equivalent)</b> |
|---------------------------|-------------------------------------|
| Director of Public Health | 0.5                                 |
| Health Improvement        | 7                                   |
| Commissioning             | 60% of 8                            |
| Intelligence              | 50% of 6                            |