

ANALYSIS OF REVENUE BUDGET BY OBJECTIVE AREAS

Objective Areas	Comments	Spend Plan Budget 2020/21 £'000	PUBLIC HEALTH OR INTERNAL COMMISSIONING	PUBLIC HEALTH CONTRIBUTION/ ANNUAL SPEND	CO-COMMISSIONING AGREEMENT	PARTNER CONTRIBUTION ANNUAL SPEND	Partnership Contribution Income £'000	Net Budget 2020/21 £'000
<u>Corporate Public Health</u>								
Corporate Public Health	The Public Health team works to improve the health and wellbeing of the people of Hertfordshire, based on best practice and best evidence. The Corporate team provides the leadership and strategic direction for the directorate. Data analysis is also undertaken by the team to understand the demographics of Hertfordshire and comparison to other communities.	3,312	Public Health	£3,266,000 (99% of annual spend)	Income from HVCCG for 0.4 WTE for Public Health Consultant who works 3 days per week for HCC and 2 days per week for HVCCG.	£46,000 (1% of annual spend)	(46)	3,266
Total for Corporate Public Health		3,312					(46)	3,266
<u>Health Improvement Services (previously Stop Smoking Services)</u>								
In-House Services	There are approximately 200 commissioned stop smoking services, 29 specialist stop smoking clinics and 5 specialist weight management clinics in Hertfordshire, which provide intensive support and medication to smokers and obese clients for up to 12 weeks. There are also specially trained services to support pregnant smokers to quit. A specialist health improvement team supports all 200 services and contributes to Hertfordshire's tobacco control plan to reduce the prevalence of smoking in all our communities and deliver wider health improvement initiatives such as Making Every Contact Count.	1,255	Public Health	100%	NO	N/A	-	1,255
Total for Health Improvement Services		1,255					-	1,255
<u>Sexual Health Services</u>								
Sexual Health Commissioned Services	Hertfordshire provides sexual health services through an integrated model and the service is commissioned from Central London Community Health. This service combines the provision of genito-urinary and contraceptive services into one provider across the county.	7,095	Public Health	100%	NO	N/A	-	7,095
Other Sexual Health	In addition services are commissioned from local GPs and Pharmacies for Emergency Hormonal Contraception and Long Acting Reversible Contraception.	2,286	Public Health	100%	NO	N/A	-	2,286
Total for Sexual Health Services		9,381					-	9,381
<u>Drugs & Alcohol</u>								
Drug & Alcohol Commissioned Services	Hertfordshire's treatment system for drugs and alcohol has been constructed over the past four years to ensure that, in line with a broad range of evidence and Government strategy, Hertfordshire drug and alcohol users have access to services that provide a range of interventions and therapies to support users and their carers to achieve long term and sustainable recovery, ideally with abstinence as the long term goal. However as drug and alcohol misuse is a chronic and relapsing condition the services provided also include harm reduction approaches for those who are not yet ready or able to engage in treatment.	7,089	Public Health	100%	NO	N/A	-	7,089
Other Drug & Alcohol	20% of GP Drug & Alcohol Shared Care costs	12	Public Health	100%	NO	N/A	-	12
Total for Drug & Alcohol Service		7,101					-	7,101
<u>Children</u>								
Children's Commissioned Services	Priority work for this budget line includes: School Nursing services Provision of School Nursing services and Health Visitors commissioned from Hertfordshire Community Trust (HCT) as part of a 0-19 Children's Service provision working with Children's Centres.	16,742	Public Health	100%	NO	N/A	-	16,742
Children's Other	Supporting the Healthy Start programme "Healthy Vitamins" which provide vitamins to pregnant and breast feeding women Supporting children to maintain a healthy weight through a range of initiatives within early years settings, schools and communities Promoting the emotional wellbeing of vulnerable children and young people (CYP) General meaningful health behaviour intelligence in Hertfordshire for CYP to inform future priorities - delivery of the Health Related Behaviour Questionnaire	150	Public Health	100%	NO	N/A	-	150
Total for Children's Service		16,892					-	16,892

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Adults								
Health Improvement Commissioned Services	This budget has the following streams: The Health Check programme aims to prevent heart disease, stroke, diabetes, kidney disease and certain types of dementia. Everyone between the ages of 40 and 74, not already diagnosed with one of these conditions or having certain risk factors, will be invited to have a Health Check to assess risk of developing the above. Improving the quality health checks provided, ensuring those at greatest risk are assessed and that individuals are supported to change unhealthy behaviours and are referred to other preventative or treatment services as required remains the key focus of the programme. Weight management schemes - both general and targeted at specific groups. Eligible adults can be referred by healthcare professionals to commercial weight loss schemes running across Hertfordshire. Healthy Workplace - public and private sector workplaces with more than 50 employees are offered a suite of effective interventions to help improve wellbeing, promote productivity and reduce sick leave.	867	Public Health	100%	NO	N/A	-	867
Healthy Weight		300	Public Health	£50,000 (17% of annual spend for Healthy Weight)	YES - agreement with CCGs to co-commission from 2019-22	CCGs contribution £249,827 (83% annual spend)	(250)	50
Health Improvement Other	Health improvement - to run training, meetings and sessions to support the health improvement agenda across partner organisations across the county. Infection Control which encompasses communicable disease prevention and response to epidemics	26	Public Health	100%	NO	N/A	-	26
Total for Adult Services		1,193					(250)	943
Partnership								
ACS	Telecare	1,047	Partnership Fund	100%	NO	N/A	-	1,047
Children's Service	Youth Justice Contribution	84	Partnership Fund	100%	NO	N/A	-	84
Districts	The Public Health service has developed strong productive partnerships with the local district/borough councils within Hertfordshire to develop the "Public Health Partnership" across the county. This initiative totals more than £2m of funding over four years - providing a package of funding and support measures to the district/borough councils to enable them to effectively co-deliver Hertfordshire's Public Health priorities locally. The programme is informed by local health data so that initiatives are tailored to local needs. The partnership funding relates to contributions to other HCC budgets which mainly support services commissioned from the third sector. Many of the services are preventative and others support Public Health priorities around drugs and alcohol.	300	Partnership Fund	100%	NO	N/A	-	300
Total Partnership		1,431					-	1,431
Public Health Initiatives								
Pilot Projects	This budget funds pilot projects which support Public Health priorities. The evaluation of the projects may lead to the mainstream commissioning of the services by Public Health.	418	Public Health	100%	NO	N/A	-	418
Total for Public Health Initiatives		418					-	418
Internal Commissioning								
Meals on Wheels (ACS)	There are a number of schemes across the County Council which have been identified as supporting Public Health priorities. Savings have been taken from the service budget as part of the Integrated Planning	1,000	Internal Commissioning	100% ACS base budget plus grants available	NO	N/A	-	1,000

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Telecare (ACS)		509	Internal Commissioning	80%	NO	N/A	-	509
Domestic Abuse (ACS)		926	Internal Commissioning	99% ACS base budget plus grants available	NO	N/A	-	926
0-19 Children's & Family Centres (Children's Svcs)	Internal commissioning schemes identified in Children's Service are:-	2,370	Internal Commissioning	20%	NO	N/A	-	2,370
Sexual Health & Teenage Pregnancy (Children's Svcs)		54	Internal Commissioning	100%	NO	N/A	-	54
Active Travel - Sustainable Journeys (Environment)	Internal Commissioning schemes within Environment service	289	Internal Commissioning	40%	NO	N/A	-	289
Physical Activity - Healthwalks (Environment)		95	Internal Commissioning	10%	NO	N/A	-	95
Domestic Abuse - Home Safety (Community Protection)	Domestic Abuse - Home Safety	203	Internal Commissioning	100% CP base budget plus grants available	NO	N/A	-	203
Drug & Alcohol Campaigns (Community Protection)		140	Internal Commissioning	100%	NO	N/A	-	140
Public Health recharges	Central Overhead recharges also come out of this budget line	870	Corporate Recharge	100%	NO	N/A	-	870
Total for Internal Commissioning		6,456					-	6,456
Public Health Total:		47,439					(296)	47,143

Note:

Please note that only income for ongoing arrangements was included in the 20/21 IP Objective Analysis. Income from the CCG's for **Healthy Weight** is included here and will built into the budget for the next IP.

Income from external organisations relating to short-term salary recharges for seconded staff are excluded from the table above.

Any changes or new co-commissioning agreements will be reflected during the 20/21 financial year.