

## Appendix 3 - Director/Division specific A-Z Service Analysis

### Public Health

Row Ref	2014-15 Revised Base	Service	2015-16 Proposed Budget							Affordable Activity
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		<b>Public Health</b>								
1	0.0	Children's Public Health Programmes: 0-5 year olds Health Visiting Service	0.0	10,816.0	10,816.0	0.0	0.0	-10,816.0	0.0	The universal Health Visiting Service has a crucial role in the early years of a child's development providing ongoing support for all children and families. It leads the delivery of the Healthy Child Programme (HCP) during pregnancy and the early years of life, from 0-5 years. It includes the Family Nurse Partnership (FNP) which is an evidence based, preventative programme targeted to vulnerable young mothers aged 19 and under having their first baby. This is a nurse led intensive home-visiting programme from early pregnancy to the age of two. The Health Visiting Service is a universally available service that supports over 90,000 young children between the ages of 0-5.
2	0.0	Other Children's Public Health Programmes	0.0	8,780.2	8,780.2	0.0	0.0	-8,780.2	0.0	This includes universal school nursing, which contributes to screenings and assessments, school-readiness and healthy school provision. Other initiatives are also aimed at children's emotional wellbeing, healthy weight and infant feeding programmes. Approximately 26,500 children will participate in the National Child Measurement Programme.
3	-109.5	Drug & Alcohol services	0.0	15,368.0	15,368.0	0.0	-5,436.4	-10,041.2	-109.6	Includes provision for approximately 5,000 adults across Kent to access structured alcohol and drug treatment services and in excess of 8,000 to receive brief interventions; in excess of 3,000 young people to be engaged by substance misuse early intervention and specialist services. This also covers prescribing related costs for adult and young people substance misusers.

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4	0.0	Obesity and Physical Activity	0.0	2,577.3	2,577.3	0.0	0.0	-2,577.3	0.0	Specific cross county healthy weight programmes for adults on weight management, healthy eating and exercise, with the engagement of approximately 3,000 people in specialist weight management services in the community to support overweight and obese individuals to reach and maintain a healthier body mass index (BMI). In addition, advice programmes to support people to change their behaviour to lead to a healthier lifestyle are provided at Healthy Living Centres (either at the four permanent centres or activities delivered across a variety of community settings).
5	0.0	Public Health - Mental Health Adults	0.0	2,374.3	2,374.3	0.0	0.0	-2,374.3	0.0	Access to Early Intervention services across Kent addressing the mental well-being of residents in need, from the workplace all the way through to war veterans in the community. A number of projects will help to identify specific needs in the community including the nationally recognised "Men's Sheds" programme to encourage older men to socialise together and improve their quality of life, and hopefully their levels of general health.
6	0.0	Public Health Staffing, Advice and Monitoring	3,989.1	1,235.7	5,224.8	0.0	-125.0	-5,099.8	0.0	Management, commissioning and operational delivery of core and statutory public health advice and monitoring services to ensure delivery of KCC's responsibilities as a Public Health Authority.

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7	0.0	Sexual Health Services	0.0	12,600.0	12,600.0	0.0	-40.0	-14,113.3	-1,553.3	Commissioning of mandated contraception and sexually transmitted infection advice and treatment services. This includes approximately 35,000 15-24 year olds screened for Chlamydia as part of the national screening programme; over 6,000 long acting reversible contraceptive devices inserted, with almost 5,000 being removed; and almost 28,000 first appointments and 7,000 follow up appointments in respect of Genito-Urinary Medicine, both in county and out of county. This includes a gross efficiency saving still to be allocated to other services within the A-Z service analysis where there are embedded public health related activities.
8	0.0	Targeting Health Inequalities	0.0	5,274.0	5,274.0	0.0	0.0	-5,274.0	0.0	Provision of a number of programmes to reduce health inequalities in Kent. This includes the mandated Health Checks programme for adults where approximately 91,000 invites will be issued with the aim of 45,000 residents receiving a Health Check. The provision of Health Trainers will ensure community engagement and access to services. Also includes Health & Social Care Integration and tackling Seasonal Deaths by reducing ill health through emergency and sustainable solutions.
9	0.0	Tobacco Control and Stop Smoking Services	0.0	4,192.5	4,192.5	0.0	0.0	-4,192.5	0.0	Over 9,000 people engaged with mandated adult smoking cessation services and other programmes and pilots, which will focus on prevention, awareness and de-normalisation of smoking, smoke-free environments and partnerships to tackle illicit tobacco.
10	<b>-109.5</b>	<b>Total Direct Services to the Public</b>	<b>3,989.1</b>	<b>63,218.0</b>	<b>67,207.1</b>	<b>0.0</b>	<b>-5,601.4</b>	<b>-63,268.6</b>	<b>-1,662.9</b>	

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		<b>Management, Support Services and Overheads</b>								
		Directorate Management and Support for:								These budgets include the directorate centrally held costs, which include the budgets for, amongst other things, the strategic directors and heads of service.
11	0.0	Social Care, Health & Wellbeing (SCH&W)	316.2	704.2	1,020.4	0.0	-209.0	-811.4	0.0	
12	0.0	<b>Total Management, Support Services and Overheads</b>	<b>316.2</b>	<b>704.2</b>	<b>1,020.4</b>	<b>0.0</b>	<b>-209.0</b>	<b>-811.4</b>	<b>0.0</b>	

13	-109.5	<b>TOTAL</b>	4,305.3	63,922.2	68,227.5	0.0	-5,810.4	-64,080.0	-1,662.9	
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