

POPULATION HEALTH

Budget 2023/24

Appendix 9 Director of Population Health Budget Proposals

Purpose of the Directorate:

To improve and protect the health and wellbeing of people living and working in Tameside. We work closely across Directorates of the organisation and with partner organisations to understand and address the wider issues that influence people's health locally:

- Provide public health leadership, information, and advice to enable decisions that are based on needs and what is effective.
- Commissioning and monitoring key Public Health services.
- Using public health intelligence to survey and assess the population's health and wellbeing.
- Delivery of Health promotion, Health protection, healthcare public health, wider determinants, health communication.

Vision and key priorities:

- Support Tameside Starting Well priorities and development of CYP Plan, Family Hubs, integrated 0-19 services, Child Death Overview Panel process, breastfeeding, child health speech, language and communication needs and school readiness.
- Innovate to refresh the Health Improvement offer - increasing our focus on targeting of priority services to tackle inequalities
- Tackling Substance Misuse: increasing the number of people supported, particularly children and those in criminal justice, and a focus on learning from all drug-related deaths
- Improving sexual health outcomes: enhanced outreach offer to tackle inequalities, and closer working with primary care
- Taking a strategic lead in tackling Domestic Abuse across Tameside, ensuring duties of the DA Act are met, and leading on the recommissioning of support services for 24/25.
- Delivery of Sustainable Food Strategy and action plan.
- Delivery of Age Friendly Strategy; Ageing in Place programme.
- Improving Public Mental Health (suicide prevention strategy development and suicide audit)
- Provide leadership around health protection to ensure a strategic, system-wide approach to protecting the population from relevant health protection risks inc. Covid-19
- Reduce the health impact of poverty, air quality, climate change
- Provide specialist support to the wider health and social care system and GM ICS to embed a preventative approach.
- Developing an integrated approach to BI and health intelligence (inc. JSNA refresh)

Spend Analysis	Revenue Budget £
Expenditure	
Employees	2,010,543
Transport Related Expenditure	250
Supplies and Services	13,242,334
Recharge Expenses	846,560
Capital Items & Reserve Movements	(463,768)
Third Party Payments	319,028
Premises Related Expenditure	126,754
Expenditure Total	16,081,701
Income	
Other Income	(209,779)
Recharge Income	(50,000)
Other Grants Reimbursements and Contributions	(47,280)
Government Grant Income	(1,356,315)
Income Total	(1,663,374)
Grand Total	14,418,327