

Appendix 10 Director of Population Health Budget Proposals

Budget Proposals 2021/22

Service Area	Revenue Budget £
Population Health	15,397,000
Grand Total	15,397,000

Purpose of the Directorate:

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

- Provide public health leadership, information, advice and understanding to enable decisions that are based on people's need and what is effective.
- Commissioning and monitoring key Public Health prescribed and non-prescribed services and functions
- work with partners to protect Tameside residents from communicable and non-communicable diseases and environmental hazards.
- Client and commissioning lead for Leisure Services and the capital programme (Active Tameside) – ensure the resilience of these services going forward.

Vision and key priorities:

- Improve population health and wellbeing and reduce inequalities
- Lead, develop and implement the Borough response to COVID-19 via the Outbreak Management Plan, Test, Trace and Isolate
- Support for Tameside Starting Well partnership and action plan, developing co-located children's neighbourhood teams, integrated 0-19 services with particular focus on infant mortality, child health speech, language and communication needs and school readiness
- Development of integrated specification for 0-19 Healthy Child Programme, recommissioning of breastfeeding peer support, home visiting/Peer Support
- Review of Active Tameside estate, management fee and contract – to ensure financial and future sustainability. Promoting Active Neighbourhoods via the Active Alliance
- Recommissioning a new Health Improvement offer – increasing our focus on tobacco control and asset based community development
- Tackling Substance Misuse issues across the population including via the specialist treatment service
- Improving sexual health outcomes across the system including an open access integrated sexual health service
- Taking a strategic lead role in tackling Domestic Abuse across Tameside
- Delivery of Sustainable Food Strategy and partnership action plan
- Delivery of Age Friendly Communities Strategy and action plan, including Ageing in Place programme
- Take action to address health inequalities and wider determinants of health by reducing the impact of environmental factors on health such as air quality and the built environment
- Provide specialist support to the wider health and social care system to embed a preventative approach,
- Continue to work with directorates across the Strategic Commission in the design of joint commissioning processes, including across Greater Manchester

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Services Delivered (D = delivered; C = commissioned)

- Public Health support and advice to wider system (D)
- Health Protection (D): oversight/assurance & local co-ordination of COVID response, responding to outbreaks, establishment of testing strategy, local contact tracing, communications
- Coordination and leadership of the annual flu vaccine campaign (D)
- Health Improvement programmes (D& C): physical activity, smoking cessation/ weight management, oral health
- Integrated specialist substance misuse treatment service (C)
- Integrated Sexual Health service (C)
- Contribution to Domestic Abuse support services and strategic leadership (D & C)
- General Practice Locally Commissioned Services (C): smoking cessation; weight management; LARC; chlamydia screening; health checks
- Starting Well Programme - Healthy Child Programme – Infant feeding, Health Visiting, FNP and School Nursing (C), Early Years/Early Help, Neighbourhood Model, Early Attachment and CYP Emotional Health and Wellbeing
- Public Mental Health Programme (D & C)
- Ageing Well Programme (D&C)

Achievements and Successes 2020/21:

- Delivery and leadership of COVID-19 response – Containing Covid, outbreak management, testing programme and contact tracing
- Delivery and commissioning of statutory functions for public health
- Recruitment of new strategic lead post around domestic abuse - has introduced new governance process with new DA Steering Group and Operational Group – also have plans throughout 2021/22 to meet our statutory obligations under the DA Bill; conduct in depth finance and needs assessment work; and develop a new Domestic Abuse Strategy for Tameside.
- Secured additional funding for public health programmes including Physical activity (Local Pilot) and Domestic Abuse
- Scaled up tobacco programme with successes in reduced prevalence and smoking in pregnancy
- Lead delivery of the local Maternity Transformation Programme
- Commissioned services working differently due to Covid-19, and taking learning to improve pathways and increased engagement with families
- Improved up take of the Healthy Start Scheme across Tameside.
- Coproduced a new Children and Young People's Emotional and Mental Wellbeing Community Offer
- Performance of drug and alcohol services - embedding the Alcohol Exposed Pregnancy Programme into CGL core service delivery and doubled number of interventions delivered, review of PIPS service and Hidden Harm Needs Assessment completed
- The overall rate of prescribed LARC has seen recent year-on-year increase, several STI diagnoses rates reducing and latest data from 2019 shows overall STI diagnoses in Tameside significantly lower than national average, latest HIV testing coverage data shows significant increase from previous year (2018)
- Ageing Well Nutrition and Hydration programme launched, Ageing in Place, Intergen project and Age Friendly Champions and Social Connectors programme

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How is the service performing?

Progress against key public health outcomes is monitored nationally and regionally via the Public Health Outcomes Framework (www.phoutcomes.info). Examples are below:

- Significant reductions in Smoking in Pregnancy at a faster rate than GM or nationally, to 13.6% in 2019/20
- Prevalence of smoking in Routine and Manual workers fell very slightly from 28.9% in 2018 to 28.8% in 2019
- Significant increases in physical activity levels (Active People Survey)
- As of December 2020, more people had been vaccinated against flu than at the same time in whole of 2019 for 5 of the 6 measured targets

Individual service level KPIs

- Lead for delivery of local and mobile testing sites, and ATS for rapid testing – consistent high levels of testing Delivery of local contact tracing and support for high risk settings – high levels of engagement with hard to reach residents
- Support and management of over 150 outbreaks across schools, workplaces, care homes
- Training in infection control, covid guidance and risk assessment to all early years settings, schools, care homes and domiciliary care providers in the Borough
- Over 2019/20 – 562 people quit smoking in Tameside: an increase of 35 compared to 2018/19
- The Health Improvement service conducted 1460 health checks in the community
- Excellent performance (best in GM) within school aged immunisations - HPV vaccination coverage significantly above national average and continues to improve (currently 95.1% uptake)
- Increase in Alcohol referrals, implemented CGL Alcohol plan leading to increase in risk management of alcohol users. Increase referrals by 50% into PIPS service and continued focus on Branching CYP services
- Local roll out of national PrEP (pre-exposure prophylaxis) programme to prevent HIV infection amongst high risk groups.

Spend Analysis	Revenue Budget £
Expenditure	
Employees	954,780
Transport Related Expenditure	4,100
Supplies and Services	13,098,530
Recharge Expenses	607,760
Capital Items & Reserve Movements	(123,590)
Third Party Payments	1,085,120
Premises Related Expenditure	1,000
Expenditure Total	15,627,700
Income	
Other Income	(156,380)
Recharge Income	(50,000)
Other Grants Reimbursements and Contributions	(9,320)
Customer and Client Receipts	(5,000)
Income Total	(230,700)
Grand Total	15,397,000

How does the service support regional/national priorities or requirements?

- Deliver local authority response to Covid-19 and contain and manage the pandemic
- Provide GM Public Health leadership via GM DsPH and subgroups
- Supports the Health Economy in delivery of the NHS Long Term Plan
- Delivers on subregional priorities and strategies, eg GM Population Health priorities and strategies, GMCA, GM Health and Social Care Partnership
- Leads on the delivery and implementation of national policy
- Lead Authority on the development, delivery, implementation and evaluation of the Alcohol Exposed Pregnancy Programme - Lead Authority across GM for BBV and Hepatitis C

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What are the key challenges and priorities for 2021/22 and beyond?

- Continue to respond to managing the Covid pandemic and response, and deliver 'BAU' public health functions and commissions
- The continued need to identify further efficiencies and savings continues to present challenges within a reduced programme capacity and the need to further prioritise the overall work programme.
- Embed Public and Population Health in strategic commissioning, integration and the co-location of health and social care servicing relating to children, young people and families.
- Review the Health Protection function to ensure pathways, roles and responsibilities are optimised
- Re-commission Health Improvement Services (smoking and healthy weight) to deliver efficiencies and value for money
- Development of plans to meet statutory requirements under DA bill
- Develop a financially sustainable sport and leisure offer
- Deliver and commission programmes to deliver on the ambitions across life course areas of the corporate plan
- Promoting Health in All Policies including supporting the further development of the Healthy Spaces/ Clean Air agenda
- Recommissioning of sexual health service including a focus on community-based provision

What does the service need to do to deliver the corporate priorities?

- Continue to deliver high-quality Population Health advice and support to the system, to ensure that health and prevention are at the core of plans
- Prioritise action to contain Covid – refocus public health capacity and resources
- maintain a focus on those experiencing the poorest health outcomes through the services we commission and our work with local partners
- Continue to provide universal services for children and adults to support all council priorities. In particular:
 - Very best start in life
 - Longer and healthier lives with good mental health
 - Independence and activity in older age, and dignity and choice

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How will the service measure success?

Success can be measured through delivery of our key services and functions, and evidenced through the Public Health Outcomes Framework (PHOF) and the key metrics outlined in the corporate plan.

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What challenges and risks is the service facing?

- Capacity and resources to manage the Covid pandemic and required public health response
- Outbreak responses and specialism of team in sort supply – high workloads
- Impact of austerity on public services and health status
- Working to reduce the health gap
- Making the case for prevention - Well-chosen interventions implemented at scale, help avoid poor health, reduce the growth in demand on public services, and support inclusive economic growth.
- The continued need to identify further efficiencies and savings continues to present challenges within a reduced programme capacity and the need to further prioritise the overall work programme.
- Impact of Covid on local economy and jobs
- High demand in services and flexible service delivery need - sexual health service with upcoming recommissioning during 20/21, mental health services, health visiting and school nursing

Statutory or legislative obligations

The local authority statutory duties for public health services are mainly outlined in the Health and Social Care Act 2012 legislation. They include the duty to improve public health through mandated and non-mandated functions.

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Savings 2021/22

Service Area	Saving Title	Saving Forecast				
		2021/22	2022/23	2023/24	2024/25	2025/26
		£000s	£000s	£000s	£000s	£000s
Commissioning	Sport and Leisure	150	0	0	0	0
Commissioning	ICFT CONTRACT	0	500	500	500	500
Commissioning	Health Improvement Recommissioning	93	186	186	186	186
Commissioning	Sport and Leisure	0	300	300	300	1077
Health Improvement	Schools Health & Wellbeing Reductions	13	13	13	13	13
Commissioning	Drugs and Alcohol Recommissioning	200	200	266	266	266
Commissioning	CYP Emotional Health and Wellbeing	16	16	16	16	16
		472	1,215	1,281	1,281	2,058

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Pressures 2021/22

Nature of Pressure	Description of pressure	Pressures Forecast £000s - Incremental				
		2021/22	2022/23	2023/24	2024/25	2025/26
Inflationary Pressures	Pressure for part year savings - Drugs & Alcohol contract	67	0	34	0	0
Inflationary Pressures	ICFT Community Services Contract Inflation – recurrent 19/20 value - no additional inflation on contract value from 20/21	200	200	200	200	200
Inflationary Pressures	Pennine Care Contracts – 19/20 inflation within 20/21 contract value - Service retendered from 1 October 2020	-35	0	0	0	0
Staffing related cost pressure	Cost of salary increments for 20/21	18	0	0	0	0
Staffing related cost pressure	Cost of additional 0.75% pay award for 20/21	7	0	0	0	0
		257	200	234	200	200