

# Public Health Dorset budget

**More than a Grant ... more than just services**

**People and Health Scrutiny Committee**

**10 December 2021**

# Public Health

## Agreed Partner contributions 21/22

2021/22	BCP	Dorset	Total
	£	£	£
2021/22 Grant Allocation	20,052,506	14,214,073	34,266,579
Less retained amounts	-8,112,238	-1,117,400	-9,229,638
Joint Service Budget Partner Contributions	11,940,218	13,096,673	25,036,891
Public Health Dorset Budget 2021/22			£25,036,891

What does Dorset Council's share of the Grant achieve, and how does it support wider outcomes?

## Opening budget and forecast outturn 2021/22

2021/22	Budget 2021-2022	Forecast outturn 2021-2022	Forecast over/underspend 2021/22
Public Health Function			
Clinical Treatment Services	£8,929,500	£8,710,923	£218,577
Early Intervention 0-19	£11,248,000	£11,291,000	-£43,000
Health Improvement	£2,503,043	£1,862,131	£640,912
Health Protection	£35,500	£62,260	-£26,760
Public Health Intelligence	£120,000	£132,700	-£12,700
Resilience and Inequalities	£80,000	£16,572	£63,428
Public Health Team	£2,120,848	£2,444,263	-£323,415
Total	£25,036,891	£24,519,849	£517,042

What are these services, who do they support, and what is the potential for improving healthy life expectancy through prevention and early intervention?

# What does the £13M buy?

## **Clinical treatment services – sexual health, drug and alcohol treatment – £5.7M**

- identification of sexually transmitted diseases including HIV, Chlamydia screening, prevention and education, contraception especially in younger people with complex needs
- Treatment services for people with substance misuse issues including children and young people

## **Early intervention 0-19 - £5M**

- Children and young people's public health service

## **Health improvement - £0.9M**

- LiveWell Dorset in-house behaviour change service for smoking, weight, alcohol and physical activity
- Healthchecks – paused due to national review

## **Public Health team - £1.2M**

- Commissioning, advice and guidance including to NHS as part of mandate, COVID-19 response, locality work, ICS programmes like Prevention at Scale and Health Inequalities, surveillance and insights, communications

# Impact of services on outcomes

## Clinical treatment services – sexual health, drug and alcohol treatment – £5.7M

- Reduction in prevalence of STIs in local population, indirect impact on outcomes for younger people including prevention of loss of time in education, improved health from **delayed early pregnancy**
- Treatment for substance misuse – reduction in drug related deaths, reduction in crime and community safety measures, improved outcomes for key groups e.g. **housing and employment**, reduction in **safeguarding issues and inequality**

## Early intervention 0-19 - £5M

- Direct impacts on health and infant mortality in very early years (breastfeeding, weaning, home safety, peri-natal mental health, post-partum depression identification); indirectly contributes to **readiness for school**, including speech and language interventions, **parent and child behaviour training**; **school-aged health interventions**. Service provides whole family approaches to tackle smoking, mental health and physical activity to improve healthy life expectancy

## Health improvement - £0.9M

- Contributes to healthy life expectancy improvements by reducing risk factors for major conditions like stroke, diabetes, heart disease and cancer; specific opportunity to tackle adult social care costs arising from smoking-related disease - **£8.7M in Dorset Council per year**

## Public Health team - £1.2M

- Influencing and advocacy work contributes to delivery of prevention by other agencies, e.g. tackling smoking and alcohol in acute trusts; advice and guidance on COVID – reduction in transmission, prevention of serious disease. Supported 1,900 local settings with COVID outbreak support this year alone (schools, care homes, workplaces, hospitals)

## Use of Grant within wider Dorset Council (£1.117M in 21/22)

- **Community safety (£170k)**

Planned increase for 21/22 to support activity relating to new legislation.

- **Community development work (£333k)**

Supports community development workers across Dorset with building community capacity, and includes a specific focus on supporting vulnerable individuals who have suffered from or are at risk of financial scams.

- **Children's early intervention (£114k)**

This includes additional support around Teenage Pregnancy, and work through HomeStart.

- **Additional £500k for use within adult social care**

In 21/22 this will cover the additional community safety responsibilities

Currently planned use for homelessness and housing work - full detail still being worked through