

Services	Projected Budget Build for 16/17 (£ '000s)	Proposed target reduction in 2016/17 (£)	Budget After Reduction 2016/17 (£)	RAG	Rationale	Impact to Service & Health / Missed Opportunity
Balance of PH Funding cover 15/16 Council savings target not allocated	300,000	0	300,000	GREEN		
Local Team restructure	£650,482	63,565	586,917	AMBER	The Wellbeing Department is a new structure and has given the opportunity to revise staffing levels. Reduced by: 1 x FTE programme manager, 1 x FTE admin, 0.5 x training budget. Additional staffing underspend of £105k also required to balance the budget.	No budget for us to buy in PH consultant costs when we need dedicated support.
Mental health - first aid	7000	0	7000	GREEN	Budget to stay the same. Training has been delivered.	No change to service
CALM	1700	0	1700	GREEN	This service has been paid for and is currently being delivered.	No change to service
Beat the street	64000	10500	53500	GREEN	Renegotiated with provider to create a £10.5k saving.	No change to service.
Preventative element of care act and making every contact count MECC	25000	10,000	15000	GREEN	The project was due to start in 2015/16 but there was reduced resource to start the project. The roll out is part of the work programme of the team and we believe it can be reduced by £10k in year by working across departments in the Council, including National Management Trainee. £20k requirement is assumed for 2017/18.	Corporate impact. Programme has started but could be reduce. Minimal impact, primarily scale and pace.
NTG - Reducing the risk of loneliness - people whose first language is British Sign Language and people with an acquired Hearing Impairment (from 01.06.2016)	18,333	0	18,333	GREEN	Contracted service commenced 1st June 2016.	No change to service
NTG - Reducing the risk of loneliness - people with a Learning Disability or who are on the Autistic Spectrum (from 01.06.2016)	14,167	0	14,167	GREEN	Contracted service commenced 1 st June 2016.	No change to service
NTG - Reducing the risk of loneliness - people with a Physical Disability (from 01.06.2016)	12,500	0	12,500	GREEN	No bids to deliver this contract under NTG Framework. Resources have been highlighted as Transformational savings for 16-17.	n/a
NTG - Reducing the risk of loneliness - people with a Visual Impairment (from 01.06.2016)	18,333	0	18,333	GREEN	Contracted service commenced 1 st June 2016.	No change to service

NTG - Reducing the risk of loneliness - isolated members of minority ethnic communities (from 01.06.2016)	30,833	0	30,833	GREEN	Contracted service commenced 1 st June 2016.	No change to service
NTG - Reducing the risk of loneliness - people who are becoming frail or isolated through old age or the effect of long term health conditions (from 01.06.2016)	60000	0	60000	GREEN	Contracted service commenced 1 st June 2016.	No change to service
NTG - Handyperson service (from 01.06.2016)	16,660	0	16,660	GREEN	Contracted service commenced 1 st June 2016.	No change to service
NTG - VCS grants for 15/16 extended up until May 2016 (April cost)	17646	0	17646	GREEN	Funding spent, agreement now terminated	Not feasible
NTG - VCS grants for 15/16 extended up until May 2016 (May cost)	17646	0	17646	GREEN	Funding spent, agreement now terminated	Not feasible
NTG - Reading Samaritans - full year funding	2,000	0	2,000	GREEN	Funding agreement from April 16 to March 17 (3 months notice required)	Corporate reputation impact.
Floating support	319300	0	319300	GREEN	The floating support service is delivered under a contract let in 2015 for an initial period of 3 years. The saving proposed as part of the 10/20/40 exercise is badged against 18/19. Risk - this would have a direct effect on costs pressures to Housing and may result in failing contractual obligations.	No change to service
Free Swim for Children	93200	0	93,200	GREEN	This service has not to date been targeted to focus on the most vulnerable children a review of this service will take place in 16/17. Risk - this will be a cost pressure on leisure services and the total impact will be unknown.	No change to service
Reducing falls in the private sector housing by enforcement interventions	43000	43,000	0	GREEN	Funding removed but service can still be provided within existing resources by a vacancy in the Regulatory Services team.	No impact to service delivery.
Reducing particulate air pollution through implementation of the Air Quality Management Plan	17200	17,200	0	GREEN	Funding removed but service can still be provided within existing resources by a vacancy in the Regulatory Services team.	No impact to service delivery.
Children Services (Teenage Parent Support)	45000	0	45000	GREEN	High Risk - There will be no resources to fund new and improved public health work in Reading during 2016/17 and beyond. Potential reduced support for teenage parents in Reading. Increased cost pressures on Children's Services.	No change to service

Children's Services (Health Sex & relationship Education [SRE] Coordinator)	54000	0	54000	GREEN	High Risk - There will be no resources to fund new and improved public health work in Reading during 2016/17 and beyond. Potential SRE co-ordination across schools in Reading becomes less effective and school children not receiving the related advice and support. Increased cost pressures on Children's Services. The SRE Co-ordinator is ideally placed to support delivery of the C-Card scheme.	No change to service
Children's Services (Primary Mental Health Worker)	60000	0	60000	GREEN	High Risk - There will be no resources to fund new and improved public health work in Reading during 2016/17 and beyond. Increased cost pressures on Children's Services. Potential for CAMHS resource to be reduced across Reading, support for children and young people reduced.	No change to service
Children's Services (children's centres)	102500	0	102500	GREEN	High Risk - There will be no resources to fund new and improved public health work in Reading during 2016/17 and beyond. Potential for services provided from Children's Centres to be reduced impacting on young children and their families. Increased cost pressures on Children's Services.	No change to service
Anti-social behaviour sex workers and street smoking	12000	0	12000	GREEN	A full review needs to be completed in 2016/17 for VFM.	No change to service
SOURCE YOT Team	85000	0	85000	GREEN	Risk - There will be no resources to fund new and improved public health work in Reading during 2016/17 and beyond. Potential for services provided from DAAT YOT Team to be reduced impacting on service users. Increased cost pressures on Children's Services.	No change to service
Early help services/universal services for children reorganisation and landing of the new responsibilities for health visiting and Family Nurse Partnership	50000	25,000	25000	AMBER	High Risk - this resource is for staff costs and will transfer the cost pressure to Children Services.	Alternative options considered no impact to the service delivery for Health Visitors or Family Nurse Partnership.
Health walks	8000	0	8000	GREEN	Encouraging people to walk has wider benefits for reducing congestion and improving air quality.	No change to service
Winterwatch	91000	16,000	75000	GREEN	£91k figure is incorrect (funding for this scheme was cut to £75k during 15-16). Reducing this funding by £45k is not sustainable therefore and officers advice is that the service could not continue on this basis.	No impact to service delivery. The £91,000 has been checked and was allocation therefore the amount is reduced to £75,000.

Community Alcohol Partnership	34000	0	34000	GREEN	Risk - recommendation would be that these need to be reviewed in 2016/17 against the JSNA priorities and PH Outcomes. This is currently funding a 2 year post.	No change to service
Drink Aware (Alcohol Kits)	1000	0	1000	GREEN	During 2015/16 the Policy decision was not to reduce these budget lines beyond these amounts. Our recommendation would be that these need to be reviewed in 2016/17 against the JSNA priorities and PH Outcomes.	No change to service
Tobacco Control Alliance (3rd of a post with West Berks LA)	9500	0	9500	GREEN	High Risk - this will have an organisational and reputation impact with other Councils. The post may no longer be viable despite delivering Public Health Outcomes which may result in the post being removed. It will also impact on key stakeholders i.e. Police and Education as post holder provides integrated programmes.	No change to service
Flu vouchers for frontline staff	5000	0	5000	GREEN	Risk - Any reduction could impact on front line staff sickness level and their health and wellbeing.	No change to service
C card Condom Distribution (Children and young people)	10000	0	10000	GREEN	Risk - Potential increase in teenage pregnancies and STIs rates, including HIV.	No change to service
Condom Distribution TVPS	10000	0	10000	GREEN	Risk of potential increase in rates HIV, and STIs including HIV, and unwanted pregnancy.	No change to service
Implementation of Healthy Weight Strategy	30000	0	30000	AMBER	We will be unable to act to resource meeting identified needs and gaps highlighted in the local or forthcoming national childhood obesity Strategy.	Non recurrent saving made for this year. Assumed that full budget will be needed for 17/18.
Breast Feeding Peer Support	40000	0	40000	GREEN	Risk - Potential to reverse the current good breastfeeding rates across Reading and not been able to target low uptake areas/wards in the town. This is in the procurement stage and has been halted..	No change to service
IRIS - Domestic Violence	40000	0	40000	GREEN	Currently funds a GP training project which has increased DV referrals.	No change to service
HIV (ASC budget)	42000	0	42000	GREEN	Medium Risk - Contract review during 2016/17. Impact on corporate reputation with vol. orgs.	No change to service
HIV Testing	750	0	750	GREEN	Risk of reducing of testing for HIV, which could increase late diagnoses	No change to service

Alcohol Screening (contract to be reviewed)	40000	0	40000	GREEN	GP alcohol screening service. Service to be reviewed in 2016/17.	No change to service
Health Checks (PCC)	82000	2,000	80000	AMBER	The proposal to cut £2k, represents the monies historically allocated to Pharmacies, however there is no contract or programme in place to deliver these. £13.5k non recurrent savings were we annually report an underspend against actuals V budget. Contract to be renegotiate for April 2017, hence non recurrent saving.	No impact to service delivery.
Drug Misuse	30000	15000	15000	GREEN	The budget has been reduced based on annual usage.	No impact to service delivery if demand stays the same.
IUCD	90,000	0	90,000	GREEN	Demand led mandated service. This is the best forecast of in terms of usage and therefore reducing the budget would be ill advised.	No impact to service delivery if demand stays the same.
Nexplanon (long-acting reversible contraception)	80,000	0	80,000	GREEN	Demand led mandated service. This is the best forecast of in terms of usage and therefore reducing the budget would be ill advised. A full review needs to be completed in 2016/17 for VfM.	No impact to service delivery if demand stays the same.
Contraception (EHC)	10000	5000	5000	GREEN	Demand led mandated service. The budget has been reduced based on annual usage.	No impact to service delivery if demand stays the same.
Sexual health Out of Area	90,000	0	90,000	GREEN	This is the best forecast on a demand lead services in terms of usage and therefore reducing the budget would be ill advised. This is a mandated service and we are required to pay for out of area sexual health activity.	No impact to service delivery if demand stays the same.
Joint Team and Informatics Support	156,000	0	156,000	GREEN	High Risk - if reduced or removed will impact on the SDPH, Health Protection Cover, informatics/JSNA Data provision and large scale contract management e.g GMS & PMS contracts, Sexual health contract along with contract support.	There is likely to be an increase in cost.
Smoking Cessation	355,000	0	355,000	GREEN	High risk - this is mandated service and under contract. The contract has just been awarded and this budget has already had a 15% reduction for 2016 in the financial envelope for the new services. Stopping smoking is the single most effective lifestyle change that people can make to improve their health.	No change to service

WM - Let's Get Going	22000	0	22000	GREEN	This service targets childhood obesity through an evidence-based approach to family lifestyle change (healthy eating, physical activity and behaviour change). The courses are targeted in the areas of Reading where we have the highest prevalence of obesity.	No change to service
WM - Eat 4 Health	85203	0	85203	AMBER	This successful, evidence-based service targets adult obesity through healthy eating, physical activity and behaviour change. The programme is already over-subscribed as demand is high. Non recurrent saving from budget to reduce waiting list (£39k).	No change to service (under contract). Any additional classes will be on hold for 16/17.
School Nursing (Children (5-19) - National Child Measurement Programme)	642,222	0	642,222	GREEN	The NCMP element, delivered by School Nurses, is a mandated service and therefore should remain in place. The service delivers a range of interventions that support working to achieve many PHOF measures for children and young people.	No change to service
GUM - out of area block payments	7000	0	7000	GREEN	Demand led/mandated service. This is our best forecast of spend based on historical activity data.	No change to service
GUM - out of area block payments.	13500	0	13500	GREEN	Demand led/mandated service. This is our best forecast of spend based on historical activity data.	No change to service
GUM - Out of Area block payments.	3000	0	3000	GREEN	Demand led/mandated service. This is our best forecast of spend based on historical activity data.	No change to service
Sexual Health	1410540	6172	1404368	GREEN	Small saving against actual contract spend to cap limit. The money is tied up in a contract and we have already achieved significant savings through the retender process to achieve best value for money. This is a mandated service.	No impact to service delivery.
GUM and FP West	47520	0	47520	GREEN	High Risk- as demand led and is mandated service. This allocation is to fund Reading people accessing a Slough facility. This is within a block contract.	No change to service
IT Platform for GUM Services	3000	0	3000	GREEN	High Risk - Mandated service. The aim of this service is to be a one-stop shop for all sexual health advice and services in Berkshire. To improve access to information and advice about sexual health; which will help people to avoid or access treatment for STIs, access contraception and reduce the risk of unwanted pregnancy.	No change to service

Children's Death Overview Panel Berkshire	7590	0	7590	GREEN	High risk as it is a mandated function of the SDPH across Berkshire. Funds a post to sit on the panel.	No change to service.
Library	1000	0	1000	GREEN	Risk that staff cannot access appropriate research material to support their continual and professional development. This is needed so staff can continue to maintain professional access to library services and to ensure Public Health Practitioners are supported in their work.	No change to service
GP data collection system (CSU)	14,000	0	14,000	GREEN	GP Data is accessed bespoke for Reading and is used to validate activity for GP contracts. Risk Contracted for 2016/17. Potential to reduce in 2017/18.	No change to service
Web system for Pharmacy contracts	3193	0	3193	GREEN	This system is supports the validation of activity in Pharmacies. Risk to data collection and is part of a pan Berkshire Contract.	No change to service
Health Visitors and FNP	2,892,000	29,000	2,863,000	GREEN	This is under current contract delivering mandated services for Health Visitors. Slight reduction based on the actual contract amount. FNP is under current contract for Berkshire West, including Reading. The service delivers a range of interventions that support working to achieve many PHOF measures for young children and their families.	No change to service
Oral Health Survey	10,000	0	10,000	GREEN	Oral Health Survey shared across Berkshire, required to undertake once every 2 years.	No change to service.
DAAT	2262000	55000	2207000	GREEN	High Risk - Reading has the highest rates of drug related deaths and to reduce the budgets to DAAT may increase risk. £55k reduction identified, however, cuts in Police Crime and Commissioner planned for 2017 may impact on this service.	No change to service if demand stays the same.
Southcote	10000	10000	0	GREEN	Entire budget removed, we are not contracted to deliver a service, no work has begun on this project.	Officer time will be made available if required.
Chlamydia Screening (West)	50000	50,000	0	GREEN	In 15/16 the budget was reduced following the service being decommissioned. At the time it was felt the money would be better invested in condom distribution as there was a view that chlamydia screening wasn't effective.	This money has not yet been reinvested and has been removed to elevate budget pressures.

School-based Nutrition Programme/ healthy weight programme outcome from the strategy. (Obesity and Physical activity commissioning)	30000	30,000	0	GREEN	There is no impact as there is currently no service however this is considered a missed opportunity to improve health outcomes in school age children by addressing a gap in provision.	No further development of services.
Brushing for Life	3000	3,000	0	GREEN	There is limited evidence of this type of intervention improving oral health and reducing prevalence of tooth decay in young children, along with concerns about product suitability.	Potential parental dissatisfaction that they can no longer access free oral health packs. May have a reputational impact.
	10,908,518	390,437	10,518,081			