

Services	Projected Budget Build for 16/17 (£ '000s)	Proposed target reduction in 2016/17 (£)	Budget After Reduction 2016/17 (£)
Balance of PH Funding cover 15/16 Council savings target not allocated	300,000	0	300,000
Local Team	£650,482	63,565	586,917
Mental health - first aid	7000	0	7000
CALM	1700	0	1700
Beat the street	64000	10500	53500
Preventative element of care act and making every contact count MECC	25000	10,000	15000
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
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
NTG - Reducing the risk of loneliness - people with a Physical Disability (from 01.06.2016)	12,500	0	12,500
NTG - Reducing the risk of loneliness - people with a Visual Impairment (from 01.06.2016)	18,333	0	18,333
NTG - Reducing the risk of loneliness - isolated members of minority ethnic communities (from 01.06.2016)	30,833	0	30,833

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
NTG - Handyperson service (from 01.06.2016)	16,660	0	16,660
NTG - VCS grants for 15/16 extended up until May 2016 (April cost)	17646	0	17646
NTG - VCS grants for 15/16 extended up until May 2016 (May cost)	17646	0	17646
NTG - Reading Samaritans - full year funding	2,000	0	2,000
Floating support	319300	0	319300
Free Swim for Children	93200	0	93,200
Reducing falls in the private sector housing by enforcement interventions	43000	43,000	0
Reducing particulate air pollution through implementation of the Air Quality Management Plan	17200	17,200	0
Children Services (Teenage Parent Support)	45000	0	45000
Children's Services (Health Sex & relationship Education [SRE] Coordinator)	54000	0	54000
Children's Services (Primary Mental Health Worker)	60000	0	60000
Children's Services (children's centres)	102500	0	102500
Anti-social behaviour sex workers and street smoking	12000	0	12000
SOURCE YOT Team	85000	0	85000
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
Health walks	8000	0	8000

Winterwatch	91000	16,000	75000
Community Alcohol Partnership	34000	0	34000
Drink Aware (Alcohol Kits)	1000	0	1000
Tobacco Control Alliance (3rd of a post with West Berks LA)	9500	0	9500
Flu vouchers for frontline staff	5000	0	5000
C card Condom Distribution (Children and young people)	10000	0	10000
Condom Distribution TVPS	10000	0	10000
Implementation of Healthy Weight Strategy	30000	0	30000
Breast Feeding Peer Support	40000	0	40000
IRIS - Domestic Violence	40000	0	40000
HIV (ASC budget)	42000	0	42000
HIV Testing	750	0	750
Alcohol Screening (contract to be reviewed)	40000	0	40000
Health Checks (PCC)	82000	2,000	80000
Drug Misuse	30000	15000	15000
IUCD	90,000	0	90,000
Nexplanon (long-acting reversible contraception)	80,000	0	80,000
Contraception (EHC)	10000	5000	5000
Sexual health Out of Area	90,000	0	90,000
Joint Team and Informatics Support	156,000	0	156,000
Smoking Cessation	355,000	0	355,000
WM - Let's Get Going	22000	0	22000

WM - Eat 4 Health	85203	0	85203
School Nursing (Children (5-19) - National Child Measurement Programme)	642,222	0	642,222
GUM - out of area block payments	7000	0	7000
GUM - out of area block payments.	13500	0	13500
GUM - Out of Area block payments.	3000	0	3000
Sexual Health	1410540	6172	1404368
GUM and FP West	47520	0	47520
IT Platform for GUM Services	3000	0	3000
Children's Death Overview Panel Berkshire	7590	0	7590
Library	1000	0	1000
GP data collection system (CSU)	14,000	0	14,000
Web system for Pharmacy contracts	3193	0	3193
Health Visitors and FNP	2,892,000	29,000	2,863,000
Oral Health Survey	10,000	0	10,000
DAAT	2262000	55000	2207000
Southcote	10000	10000	0
Chlamydia Screening (West)	50000	50,000	0
School-based Nutrition Programme/ healthy weight programme outcome from the strategy. (Obesity and Physical activity commissioning)	30000	30,000	0
Brushing for Life	3000	3,000	0
TOTAL EXPENDITURE	10,908,518	390,437	10,518,081
TOTAL GRANT			10,269,000

Shortfall

249,081

Additional action to address shortfall			
Team re-structure		105,000	
Training and development (Non Recurrent)		2,000	
Health Checks (Non Recurrent)		13,500	
Implementation of Healthy Weight Strategy (Non Recurrent)		30,000	
Weight Management - Additional Eat 4 Health (Non Recurrent)		39,000	
15/16 Accrual underspend (Non Recurrent)		59,774	
Total			249,274
Forecast Surplus			193