

Appendix 3 - Department of Health & Wellbeing

| Ref | Service | Proposal Definition | Saving | | | Reduction | Employees | | | | | VR Req. | TU Feedback | Management Information/Response |
|------|--|--|---------|---------|---------|-----------|-----------|------------|------------|---------|-------|---------|---|--|
| | | | 2018-19 | 2019-20 | Total | | Current | | Likely FTE | | Vacs. | | | |
| | | | £'000 | £'000 | £'000 | | % FTE's | Head count | 2018/19 | 2019/20 | | | | |
| 4A1 | Adult and Community services | Adults - Overall Demand Management Strategy - moving from a dependency model to one that promotes independence and resilience (e.g. reducing numbers coming into care, care system culture change, speeding up integration, redesign enablement, reviewing financial needs, continued personalisation) | 8000.0 | 8000.0 | 16000.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | | | | | | | | | | | 14.12.17 - Unions requested more clarity on the details of the savings, | Management advised that a whole system remodel is required. We need more frontline input in order that savings are made to care packages and a more person centred approach taken. |
| | | | | | | | | | | | | | 11.01.18 - Cancelled by Unions no issues to discuss | |
| | | | | | | | | | | | | | 18.01.18 - Cancelled as key attendees unable to attend (Unions and HR) | |
| 4PH1 | Public Health - School Nursing & health Visitors | School Nursing & Health Visiting - service based efficiencies- primarily management, back office and vacancy control. Please note this proposal is split between better health better lives and Great Start, Good Schools | 1390.0 | 1959.0 | 3349.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | | | | | | | | | | | 14.12.17 Unions raised no issues. | Management explained these are primarily management, back office and vacancy control. |
| | | | | | | | | | | | | | 11.01.18 - Cancelled by Unions no issues to discuss | |
| | | | | | | | | | | | | | 1.01.18 - Cancelled as key attendees unable to attend (Unions and HR) | |
| 4PH2 | Public health - Substance Misuse | Substance Misuse Service – combination of redesign, re-commissioning and ceasing recovery service, dual diagnosis service, supervised medication programme, inpatient detoxification services. | 1634.0 | 625.0 | 2259.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | | | | | | | | | | | 14.12.17 Unions queries on-going changes and contractors changes. | Management explained the re-commissioning process and ceasing recovery service, as well as dual diagnosis service and supervised medication. |
| | | | | | | | | | | | | | 11.01.18 - Cancelled by Unions no issues to discuss | |
| | | | | | | | | | | | | | 18.01.18 - Cancelled as key attendees unable to attend (Unions and HR) | |
| 4PH3 | Public health - Sexual Health | Sexual Health - combination of redesign, review and ceasing services Health development with young people, sex and relationship education in schools, emergency hormonal contraception | 25.0 | 0.0 | 25.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | | | | | | | | | | | 14.12.17 Unions raised no issues. | |
| | | | | | | | | | | | | | 11.01.18 - Cancelled by Unions no issues to discuss | |
| | | | | | | | | | | | | | 18.01.18 | |
| 4PH4 | Public Health - Tobacco | Tobacco – combination of redesign, review and ceasing services | 59.2 | 2.0 | 61.2 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | | | | | | | | | | | 14.12.17 Unions raised no issues. | |
| | | | | | | | | | | | | | 11.01.18 - Cancelled by Unions no issues to discuss | |
| | | | | | | | | | | | | | 18.01.18 - Cancelled as key attendees unable to attend (Unions and HR) | |

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|-------|---|--|-------|-------|-------|--|------|------|-----|-----|-----|--|--|--|
| 4PH5 | Public Health - Homestart, Worksafe and Injury Minimisation Programme | Homestart, Worksafe, Injury Minimisation Programme - phase out of these services providing support for vulnerable parents and children age 0-5 years. | 93.0 | 0.0 | 93.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | | | | | | | | | | | 14.12.17 Unions raised no issues. | |
| | | | | | | | | | | | | | 11.01.18 - Cancelled by Unions no issues to discuss | |
| | | | | | | | | | | | | | 18.01.18 - Cancelled as key attendees unable to attend (Unions and HR) | |
| 4PH6 | Public Health - Physical Activity, Food and Nutrition | Physical Activity, Food and Nutrition - cessation of grants to VCS organisations delivery range of activities including 'cook and eat', physical activity, food growing and breastfeeding support. | 250.0 | 0.0 | 250.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | | | | | | | | | | | 14.12.17 Unions raised no issues. | |
| | | | | | | | | | | | | | 11.01.18 - Cancelled by Unions no issues to discuss | |
| | | | | | | | | | | | | | 18.01.18 - Cancelled as key attendees unable to attend (Unions and HR) | |
| 4PH8 | Public Health - Warm Homes Healthy People Programme | Warm Homes Healthy People – reduction in the short term winter activity based programme | 40.0 | 20.0 | 60.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | | | | | | | | | | | 14.12.17 | |
| | | | | | | | | | | | | | 11.01.18 - Cancelled by Unions no issues to discuss | |
| | | | | | | | | | | | | | 18.01.18 - Cancelled as key attendees unable to attend (Unions and HR) | |
| 4PH9 | Public Health - Back office CCG funding transfer | CCG Rebasing – to redesign services as part of an accountable care system, involving health, social care and other providers | 499.0 | 0.0 | 499.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | | | | | | | | | | | 14.12.17 Unions raised no issues. | |
| | | | | | | | | | | | | | 11.01.18 - Cancelled by Unions no issues to discuss | |
| | | | | | | | | | | | | | 18.01.18 - Cancelled as key attendees unable to attend (Unions and HR) | |
| 4PH10 | Public Health - Staffing and operational cost reductions | Public Health – reduction in staffing in line with redirecting investment profile towards reducing demand and maintaining health and wellbeing | 350.0 | 310.0 | 660.0 | | 87.0 | 98.0 | 9.0 | 7.0 | 0.0 | | | |
| | | | | | | | | | | | | | 14.12.17 Unions raised no issues. | |
| | | | | | | | | | | | | | 11.01.18 - Cancelled by Unions no issues to discuss | |
| | | | | | | | | | | | | | 18.01.18 - Cancelled as key attendees unable to attend (Unions and HR) | |
| 4PH11 | Public Health - Environmental Health Restructure | Environmental Health – management restructure | 40.0 | 0.0 | 40.0 | | 44.0 | 48.0 | 2.0 | 0.0 | 0.0 | | | |
| | | | | | | | | | | | | | 14.12.17 Unions raised no issues. | |
| | | | | | | | | | | | | | 11.01.18 - Cancelled by Unions no issues to discuss | |
| | | | | | | | | | | | | | 18.01.18 - Cancelled as key attendees unable to attend (Unions and HR) | |
| 5PH1 | A Home From Hospital Service - BRICCS Integrated Care & Support - review and redesign of the service. | This service is designed to support people who are homeless or in unsuitable accommodation, and who are at risk of staying longer than necessary in hospital. Homeless populations are more likely to have ill health and long term disabling conditions; come from age specific groups such as 16-25's year olds and 35 to 55 year olds and are more likely to be male. | 0.0 | 170.1 | 170.1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | | | | | | | | | | | 14.12.17 Unions raised no issues. | |

