

Berkshire

Health Promotion Resources



Biannual Report

2005/06 Part 2

October 2005-March 2006

Also Financial Report 2005/06

Michael Offord, July 2006

www.bhps.org.uk/resources

Contents

Introduction	1
1 Statistics of Service Use	3
Introduction	4
Use of Lending Items	5
Use of Consumables (leaflets & posters)	6
Change in Use & Use Per Head	7
Area Shares of Use	11
Share of Service per PCT	13
Use by Subject	15
Use by Occupation	17
Top Lending Items	19
New Clients	21
2 Graphics Design Work	23
Statistics	24
Examples of Work	25
3 Financial Report 2005/06	30
Budget	31
Non-pay Spending	32
Change in Spending	33
Change in Spending Shares	34
Details of Spending	35
Planned Spending 2006/07	38
4 Use Within Localities	39

Introduction

This report gives facts and figures on the use of the Service during the six months October 2005 to March 2006

Main News

- **35.6% growth** in use of the service this year
- Supplying on average **1,496 leaflets per day**
- Attracting **7.0 new clients each week**

This report marks the end of our fourth year of working in our current format, and it has been another successful and productive year.

Use of all parts of the service continue to increase steadily and this is the seventh successive report showing a *significant* increase in use.

We have very few problems with the service, and what we do have are usually caused by outside factors such as problems with the Internal Post system. We also get regular compliments on the service, usually mentioning ease of use, speed and helpful staff.

I'm sure that most of our success is due to our team, who are hard working and enthusiastic and want to make the service work well.

We have so far met our increases in demand using the same workforce and budget (in fact a slightly reduced budget), but it seems that we are starting to approach the limit of our capacity. We will have to start planning for increases in staffing and budget if the service delivery is not to suffer.

Michael Offord
Manager

Customer Comments

Here are a selection of comments we have had from clients during this period

"Many thanks for the great service."

Jane, 6 Nov '05

"I shall certainly recommend the service to others, and would like to use it myself again, if you'll have me back!!!"

Chris, 10 Jan '06 - After returning some items very late

"Thank you so much for your fab service."

Dawn, 25 Jan '06

"I always seem to be saying thank you to you."

Sarah, 8 Feb '06 - After providing contact details of a supplier

"Thank you very much for offering such a good service."

Geraldine, 8 Mar '06

1 Statistics of Use

This section gives figures on the use of the service - how much each area is using, use by occupation and on which topics

Statistics Introduction

When looking at the statistics it helps to know the structure of the service

Structure of the Library

We have two main types of material in our library

Lending items Booked out and returned

Consumables Ordered in quantities to keep (mainly leaflets and posters)

Figures are given separately for the two types since they are used in such different ways and quantities.

The Berkshire PCTs

We serve the six locality PCTs in Berkshire plus two hospital and some smaller service PCTs.

The locality PCTs are:

- Bracknell
- Reading
- Wokingham
- Slough
- Newbury (West Berkshire)
- Windsor, Ascot & Maidenhead (WAM)

We divide our figures of use into the six locality PCT areas.

The Newbury PCT is also known as the West Berkshire PCT, but it is referred to as Newbury in this document for clarity since, for some purposes, the six PCTs are grouped into East and West Berkshire where Newbury, Reading and Wokingham are collectively known as West Berkshire.

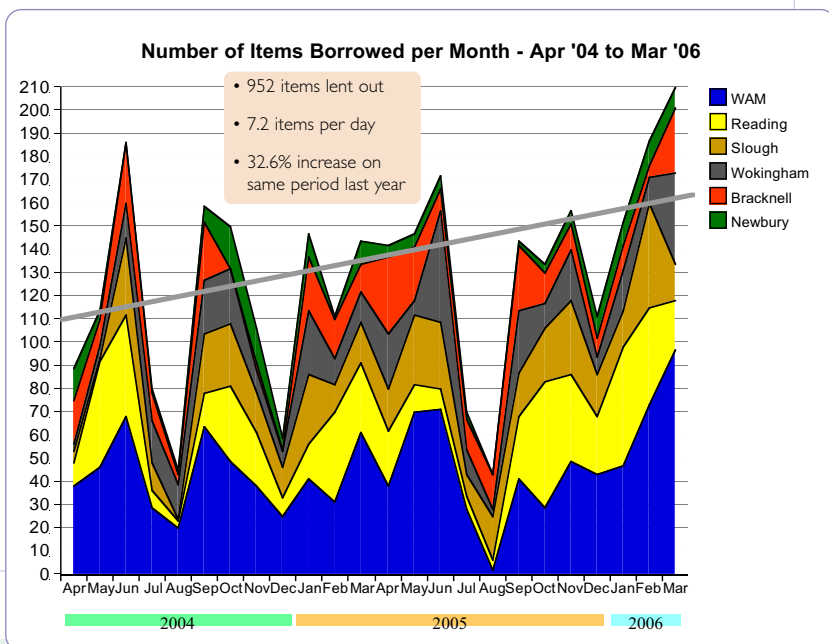
Lending Items

This chart shows the number of items borrowed per month

The coloured bands indicate what proportion of the use is going to each PCT area

This period has shown our largest increase in lending use - **32.6% higher** than the same period last year:

There are several seasonal dips through the year, but it is clear that the largest dip in use is in the Summer, with the dip at Christmas being much smaller:



Consumables Leaflets and posters

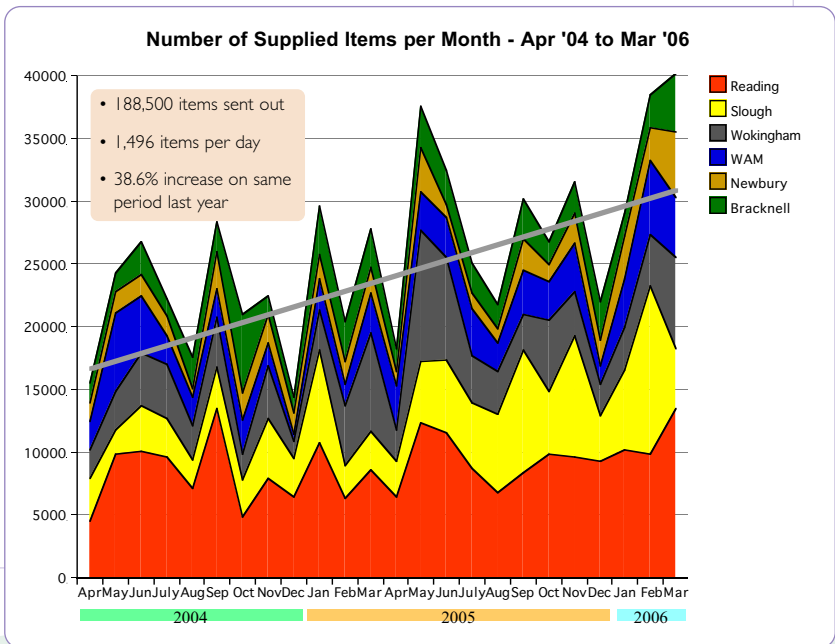
This chart shows the total number of consumable items used per month

The coloured bands indicate what proportion of use went to each PCT area

Use of consumable items continues to increase, with use this period being **38.6% higher than last year**, and we are sending out 1,496 leaflets every day.

This is a dramatic increase, but is more remarkable considering this use has increased at 34% on average each year for the past three years, yet we have provided this with the same budget, workforce and premises.

Unlike the use of lending items, the seasonal dips are far smaller.



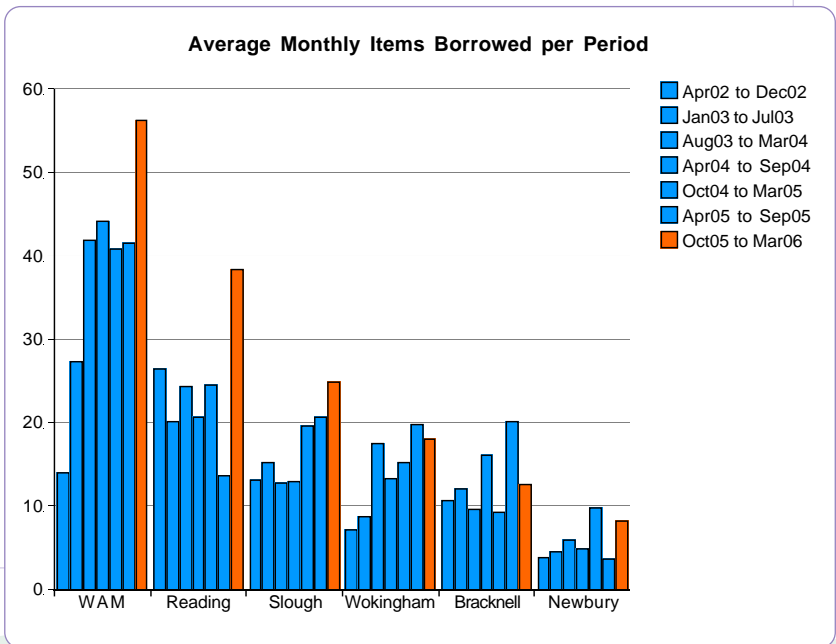
Change in Lending Use

This chart shows the change in use of lending items by each PCT area

Almost every area has either increased or maintained their use this time. Only Bracknell shows a significant decrease.

The recent increases by Slough are continuing and WAM and Reading have shown very large increases. The increase by Reading is particularly welcome as they are the largest contributor to the service, and it moves them from second lowest position last time to second highest. The steady increase by Wokingham continues.

It's good to see another high figure from Newbury. This could be another isolated peak, but does show that there is higher capacity there.



Lending by Population

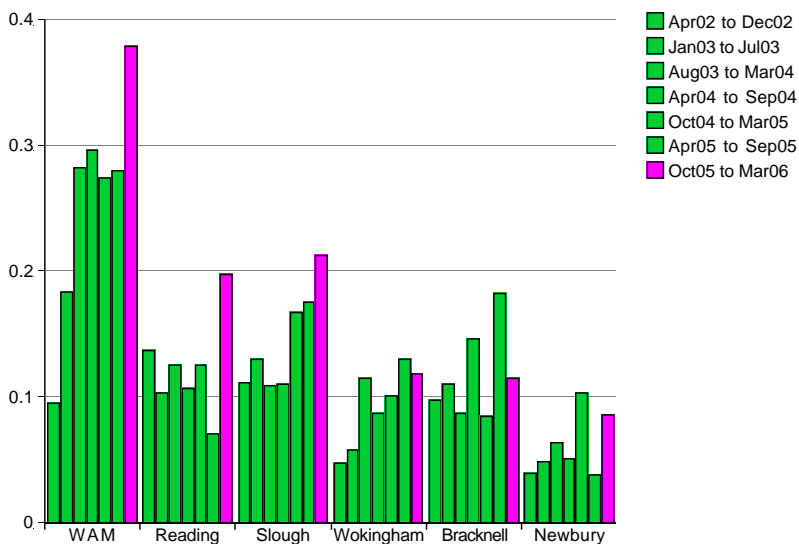
This chart is similar to the previous page but is adjusted to show use per head in each PCT area

When adjusted for population it shows that Wokingham and Bracknell are using at a similar rate and Newbury is not much lower. Reading and Slough are also using at a similar rate.

However it does show that there is a large variation in use across the areas, with WAM using four times as many items per head as Newbury.

Please note that some areas provide a higher share of funds to enable a higher level of use so a direct comparison here is not the whole story. See pages 13 and 31 for more information.

Average Monthly Items Borrowed per Thousand Population



Change in Consumables

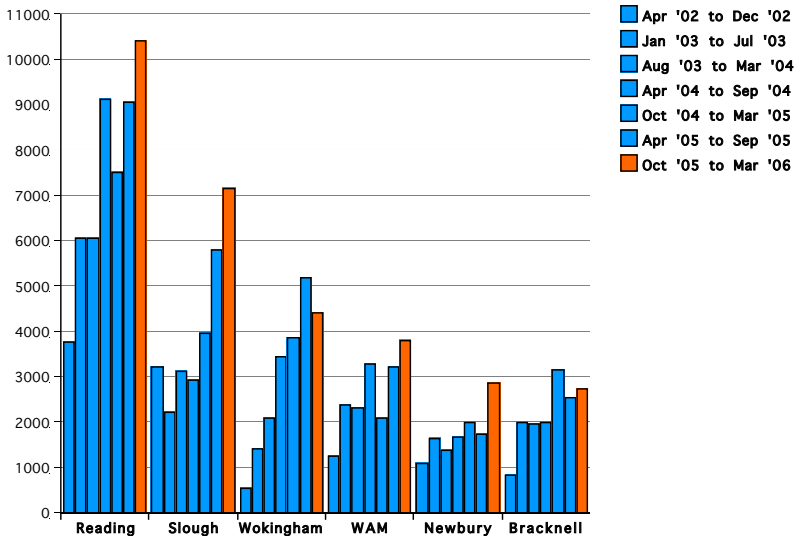
This chart shows the change in use of consumables (leaflets and posters) by each area over the past seven report periods

Every area is showing an increasing trend overall.

Wokingham has shown a drop this time, their first in four years. This may signal the levelling off of their dramatic increases.

The best news here is the large increase by Newbury. They have been steadily increasing but far slower than other areas until now. This increase has moved them from the bottom position.

Average Monthly Consumable Items per Period



Consumables by Population

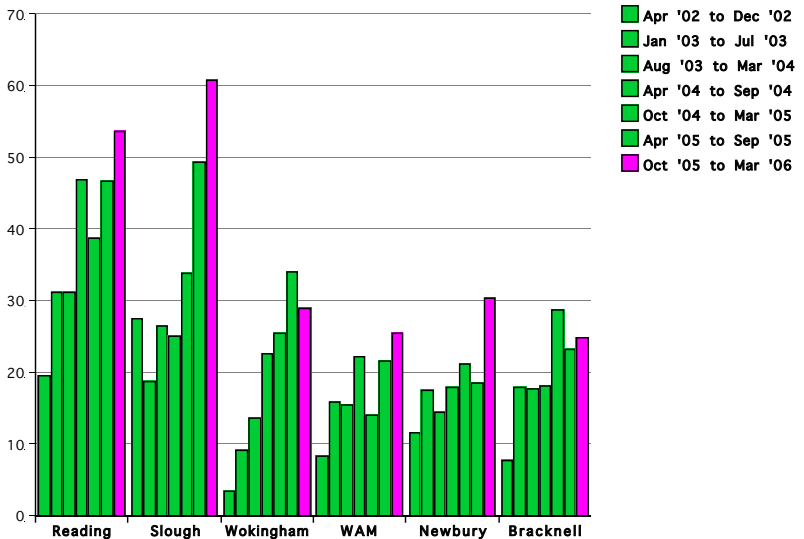
This chart is similar to the previous page but is adjusted to show use per head in each PCT area

When viewed as use per-head, use is very similar for most areas. Reading and Slough use more but they do provide a higher contribution to the service to enable this.

Slough has the highest use at 60 items per month per 1,000 population. This means that, if distributed evenly, everyone in the Slough PCT area will receive a leaflet from us each 16.5 months.

See pages 13 and 31 for more information on the levels of funding from each area.

Average Monthly Consumables per Thousand Population

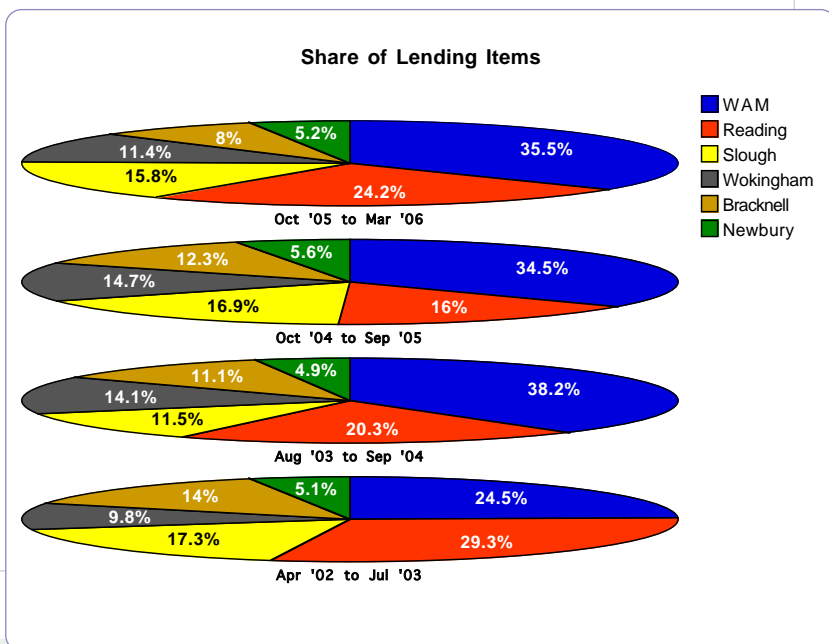


Area Share of Lending

This chart shows the shares of use of the lending items for several report periods since April 2002

The main change here is that Reading have reversed their drop from last time.

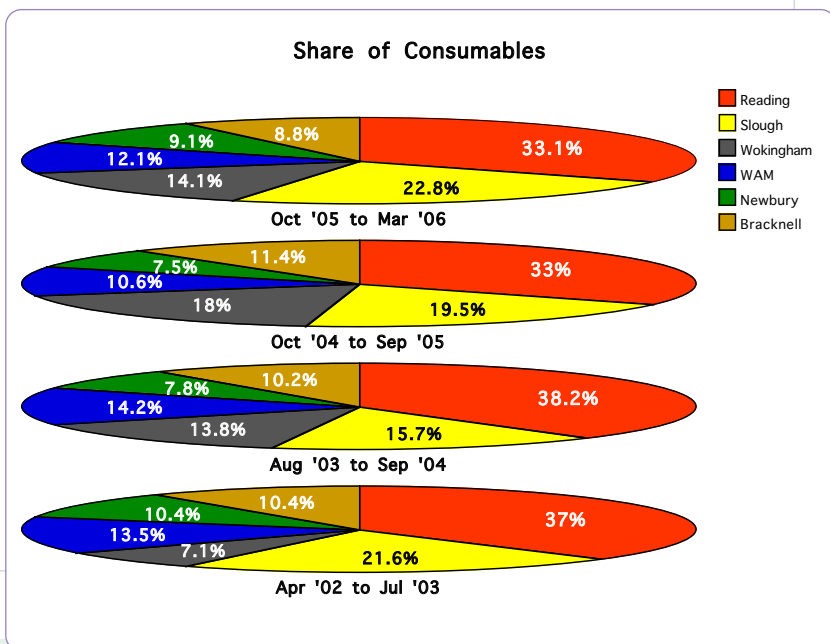
Wokingham and Bracknell have lost out from this increase, but it's good that Newbury have not lost much share this time.



Area Share of Consumables

This chart shows the share of use of the consumables for several report periods back to April 2002

There is little change in the shares this time, although Slough, WAM and Newbury have increased slightly.



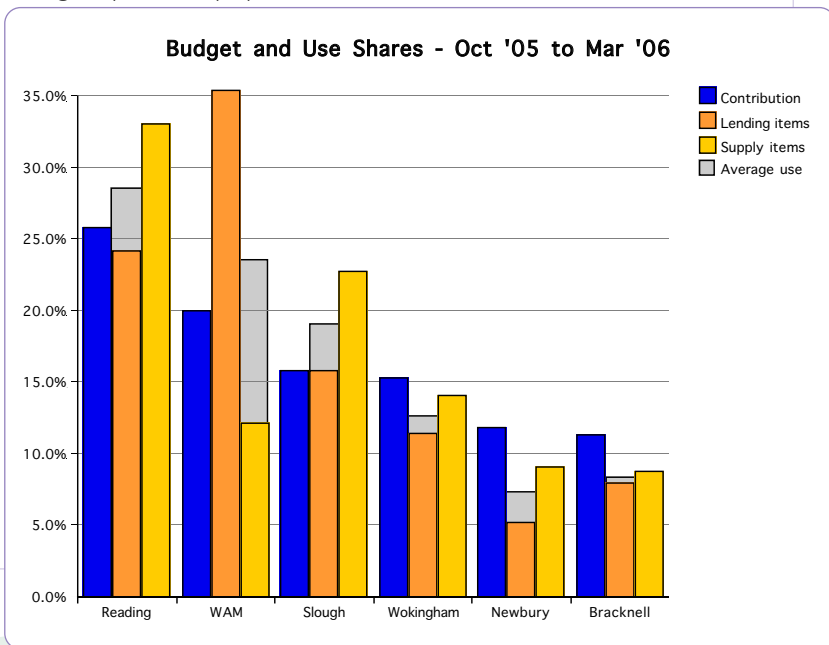
Percentage Share

This chart shows the share of the service going to each of the six PCT areas and compares it to their contribution to the Service budget

The two orange bars show the use of the main parts of the service with the grey background bar showing the average level of these

Generally WAM and Slough have slightly overused and Bracknell and Newbury have underused, however the overall distribution of use is very close to how it should be.

We do advertise more in areas that underuse but have never taken action in areas that overuse. Advertising does have an effect on use but it would seem that now there is good access to the service the levels are adjusting themselves according to need. The contributions were originally set on population and need.



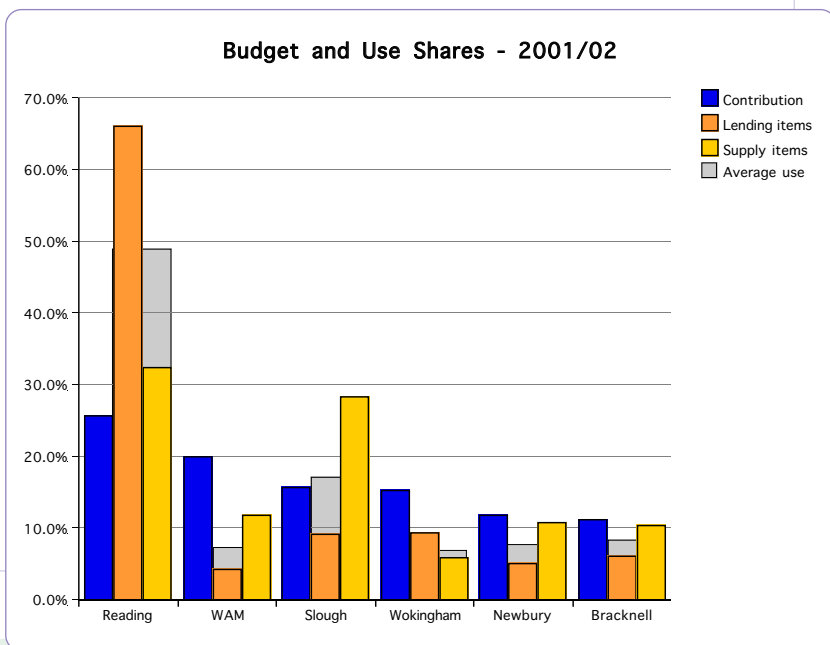
Percentage Share

This chart is similar to the previous page but shows the data for the period April '01 to March '02 - the last year of working in the old system with a walk-in centre in Reading

With the old system Reading used double their share of the service.

Slough used about their fair level with Newbury and Bracknell slightly under using, but it was WAM and Wokingham that particularly lost out under the old system.

Comparing this chart with the current period (previous page) makes the current irregularities seem less important.

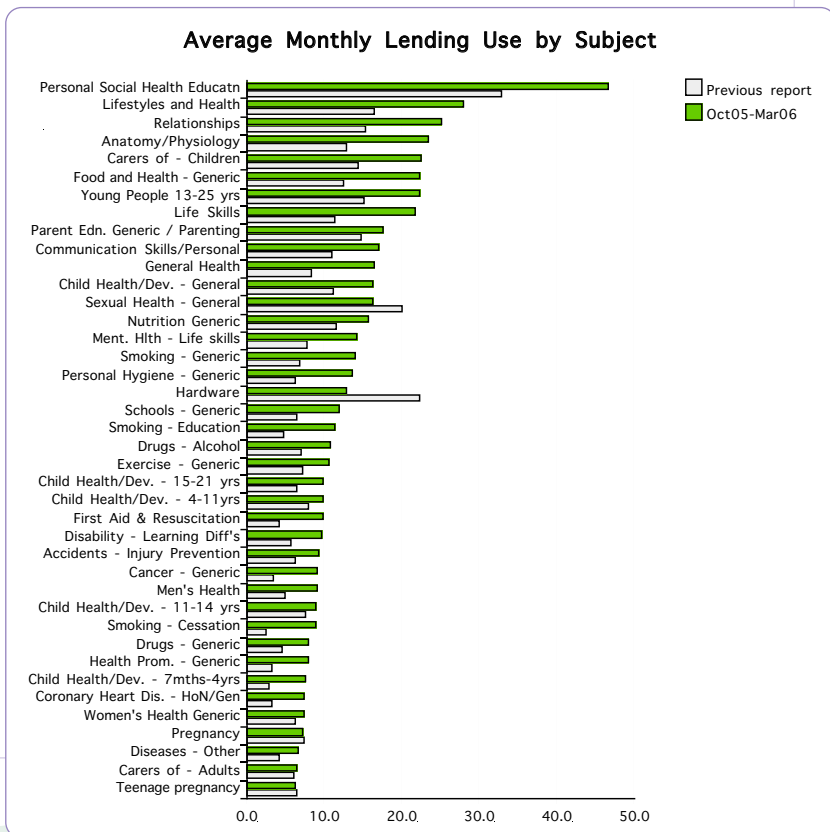


Lending by Subject

This chart shows the distribution of use of lending items by subject

There are versions of this graph for each individual PCT in Section 4 - Page 39

The pattern of use is very similar to last time. Notable points are the decreases in use of hardware and sexual-health items.

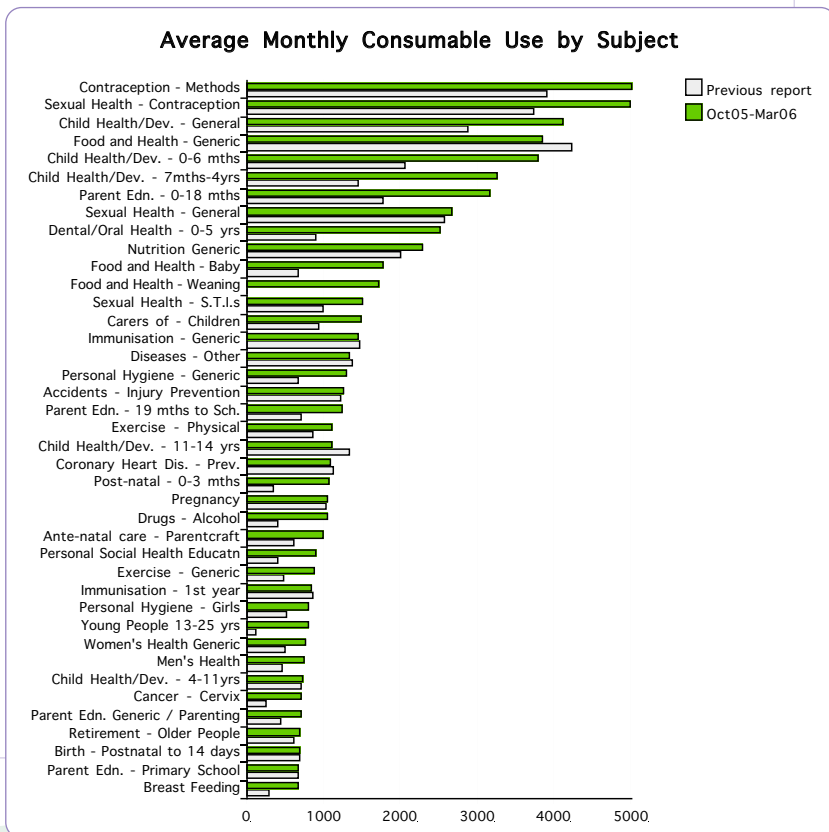


Consumables by Subject

This chart shows the distribution of use of consumable items by subject

There are versions of this graph for each individual PCT in Section 4 - Page 39

Some notable decreases are in Food and Health Generic, and Child Health 11-14 years. Note that Child Health 0-6 months, and 7 months to 4 years, have both doubled in use.

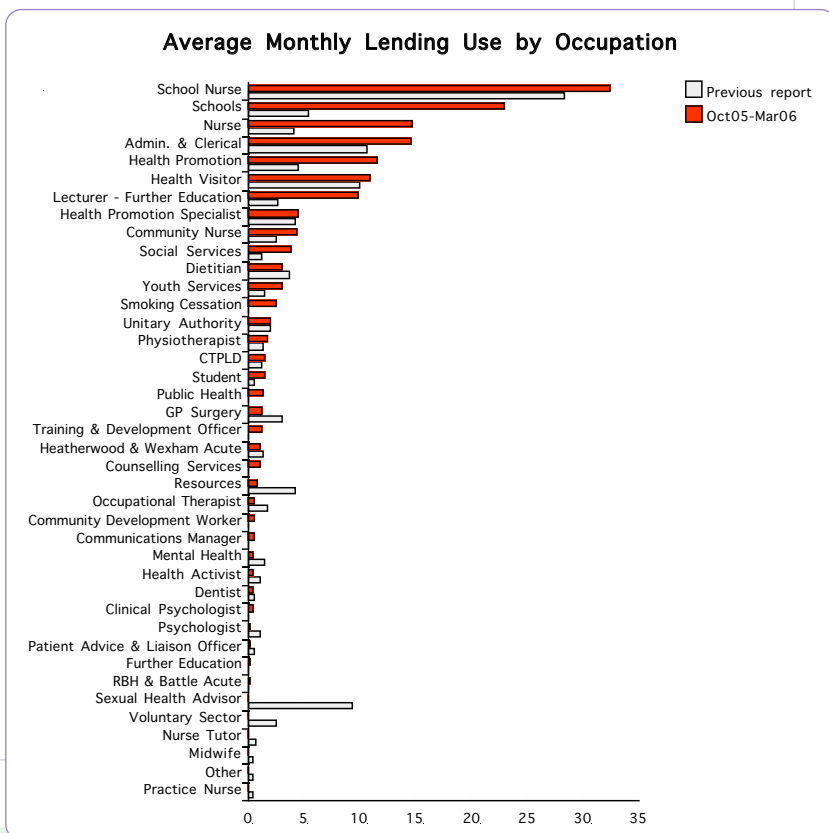


Lending by Occupation

This chart shows the distribution of lending use by client occupation

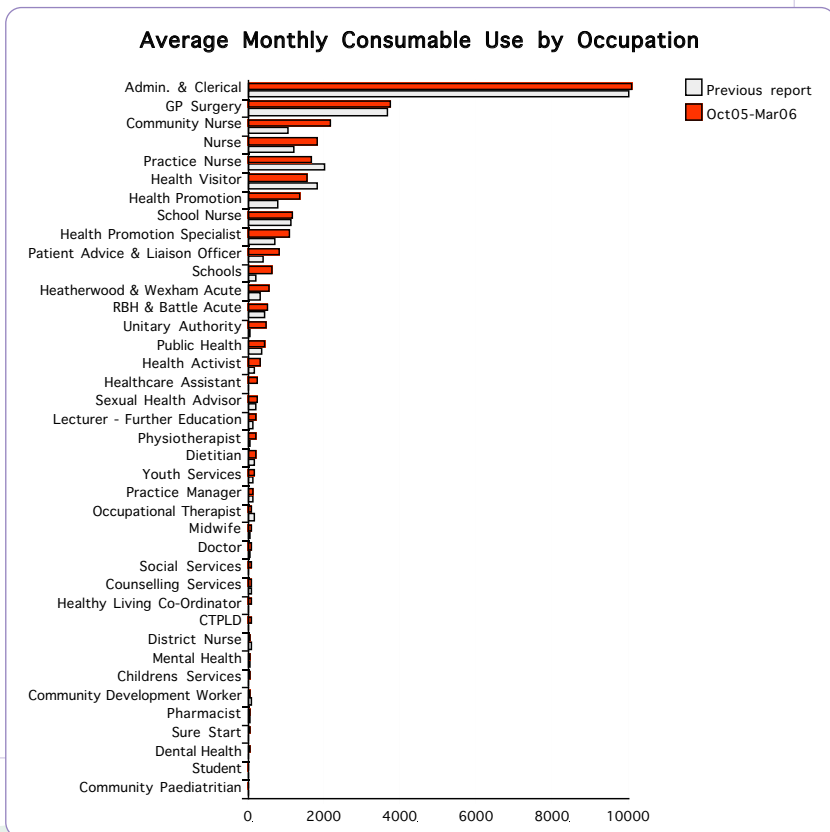
There are versions of this graph for each individual PCT in Section 4 - Page 39

There have been some large increases this time by schools, nurses and lecturers.



Consumables by Occupation

This chart shows the distribution of consumable use by client occupation
 There are versions of this graph for each individual PCT in Section 4 - Page 39



Top Lending Items

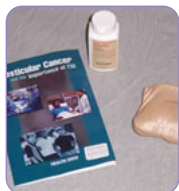
1 Display Boards - Various sizes

47
bookings



2 Testicular Self-Exam Model

28
bookings



3 Smokerlyzer

17
bookings



4 Breast Self-Exam Model

16
bookings



=5 Growing Up

9
bookings



=5 Giving Teeth a Good Start

9
bookings



6 Hand Wash Inspection Cabinet

8
bookings



=7 Breast Self-Exam Poster Pack

7
bookings



Top Lending Items

=7 Resuscitation Model - Adult

7
bookings



=8 Projector Screen

6
bookings



=8 Resuscitation Model - Baby

6
bookings



=8 Some of Your Bits Ain't Nice

6
bookings



Exhibition display boards remain the most used item, by a huge margin.

Smokerlyzers (carbon-monoxide breath meters) are always popular, as are teaching videos on puberty and growing up.

The hand inspection cabinet has been well used too. It allows trainers to check people's hand washing technique by using a fluorescent dye that only shows up under the ultraviolet light.

The vide "Some of Your Bits 'aint Nice" is quite old but seems to be considered a 'classic' as it has remained popular for many years.

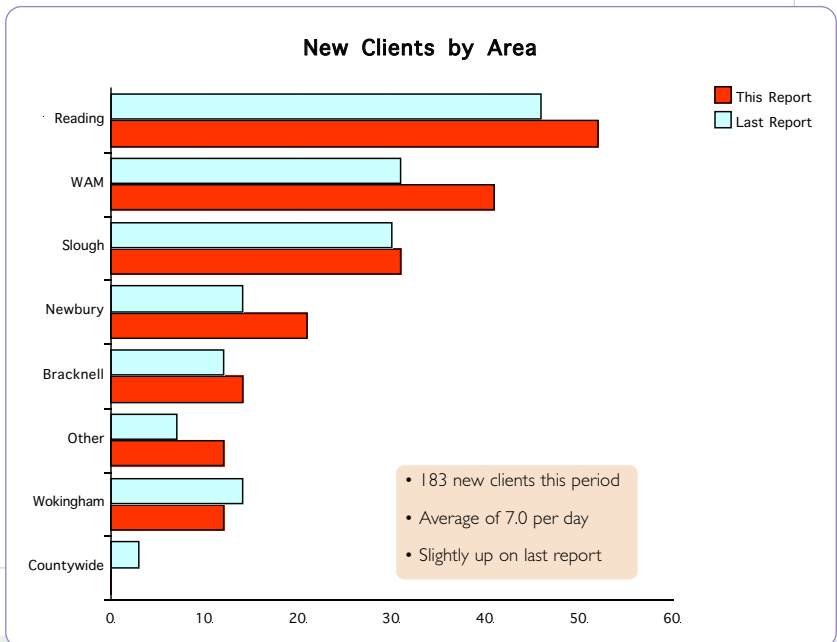
New Clients by Area

This chart shows the number of new clients who joined the service during this report period, grouped by work area, and compares it with the last report

The pattern is basically unchanged from last time but a little higher:

We are attracting new clients at an average rate of 1.2 per day. This rate has stayed remarkably stable over the past three years.

We currently have **571 active clients** - defined as those that have used the service during the past 12 months.

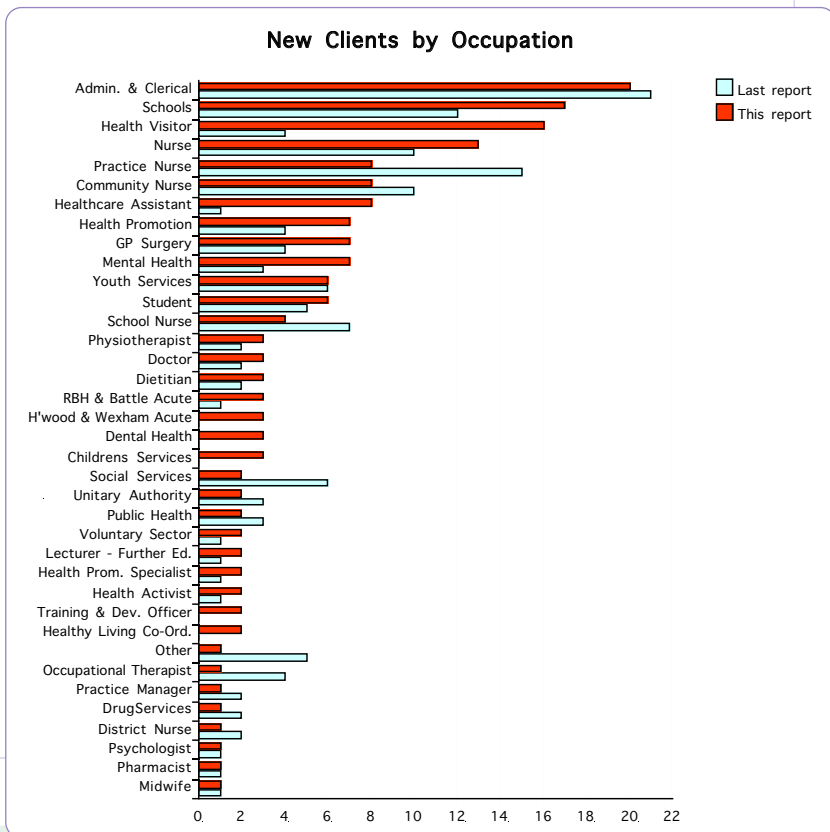


New Clients by Occupation

This chart shows the number of new clients who joined the service during this report period, grouped by occupation, and compares it with the previous report

Some notable increases in new client groups this time are Schools, Health Visitors and Mental Health.

Some notable decreases are Practice Nurses, School Nurses, Social Services and Occupational Therapists.



2 Graphics Design Work

This section gives information on the use of the Resources Graphics Design Department, with some examples of the work during this period

Jobs by Area

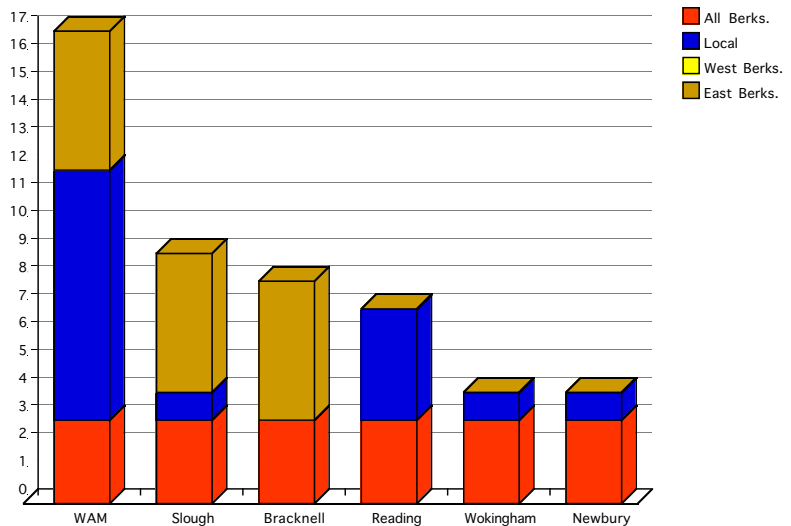
This chart shows the number of graphics design jobs completed grouped by the area benefiting from the item/s produced

Some items are only used locally (in blue), some are of use across the whole county (in red), whereas some are of use in one half of the county - East or West (in gold/yellow)

The jobs have not been so evenly spread this time. This is mainly because so few jobs have been of benefit to the whole county, which is unusual.

Another factor is that, for the second time, there have been no jobs of benefit to West Berkshire only, but several for the East only.

No. of Graphics Jobs by Beneficiary - Oct 05 to Mar 06



Breast Clinic Poster

Exhibition poster explaining the process the clinic went through while implementing the NICE Familial Breast Cancer Guidance

Heatherwood and Wexham Park Hospitals
NHS Trust

Oxford Radcliffe Hospitals
NHS Trust

Mrs J. Ramm CNS, Mrs M. Milne Nurse Consultant, Dr D. Grieva Consultant Radiologist, Mrs P. Devlin Superintendent Radiographer, Mr P. Rutter Consultant Breast Surgeon
Mrs S. Durrell Senior Registered Genetic Counsellor, Dr C. Chapman and Dr L. Side Consultant Geneticists

Background

Pop. of East Berks. - 373,978
NHSBSP Screening pop. - 51,000
New Cancers diagnosed per year - 300 approx.

Pre 2001

No formal assessment of risk - ~467 women labelled 'Family History' (FH) attending clinics yearly +/- mammography.

2001

Established formal collaborative working relationship with Oxford Regional Genetics Unit (ORGU) and agreed all new referrals and existing 'FH' patients would complete ORGU FH questionnaire for formal assessment of risk.

2004

NICE Familial Breast Cancer guidelines published.
Implementation commenced - Objectives 1-5

Resources

CNS: 17 hrs/week
FH Co-ordinator: 18 hrs/week
Radiography: 2 sessions/month
Radiologist: 1 session/month plus assessment as required
ORGU: 5 sessions/month
I.T.: FH & Mammo. Database
MDT Time: as required

5 To formalise Psychological Support Service provision
Formalised 2005 - 3 patients seen by psychologist.

4 To develop and implement Prophylactic Mastectomy Patient Care Pathway
Implemented 2005 - 2 patients had surgery, 1 patient awaiting surgery.

Issues and No. of Referrals to Family History Service 2001-2004

Categories of Patients Registered on Family History Database (Nov 2004) (1000 registered)

Conclusion/Lessons Learnt

Key staff with relevant expertise must be in post before project begins. Relevant I.T. resources essential. By collaboration, teamwork and commitment from all key stakeholders an equitable, efficient, patient-centred family history service is now delivered to the population of East Berkshire in line with NICE Familial Breast Cancer Guidelines (2004).

Healthy Schools Website

Redesign of the Berkshire Healthy Schools pages on the Health Promotion website

The Healthy Schools Programme
in Berkshire



Healthy Schools



Welcome
Getting Started
Core Themes
Engaged Schools
Resources/Links
Contact Us

Welcome



Giving up for life

Download this handy leaflet [here](#).

Smoking just 10 cigarettes a day means 3,650 cigarettes a year which costs roughly **£820**.

For that amount you could have bought 60 CDs, flown to Florida twice, or bought a whole new wardrobe!

Before you next light up, stop and do the sums. Is that cigarette really worth what you could have had instead?

What Happens To Your Body When You Stop Smoking

20 minutes	Your blood pressure and pulse rate return to normal
8 hours	Oxygen levels in your blood return to normal
24 hours	Carbon monoxide has been eliminated from your body. Your lungs start to clear out

The School Food Trust has issued "A guide to introducing the Government's new food-based standards for school lunches".

The guide covers the interim food-based standards for school lunches and is an interpretation of what the standards will mean - it comes with a free poster highlighting the changes.

Both can be ordered by contacting Prolog on 0845 60 222 60.

If you have any questions you can contact the School Food Trust helpline on 0800 089 5001 or by e-mail at info@sfl.gsi.gov.uk. Click [here](#) for their website.

Blenders for Smoothie Making - if you are interested in borrowing a machine (free of charge), please let us know [here](#). We have four available, which can be collected from our office in Reading University on the London Road, Reading.

We have been asked by our health partners involved with smoking cessation to highlight the services available across Berkshire. These local services are available, whatever your age.

NHS Smoking Helpline available free of charge
0800 169 0 169

QUIT - the national charity helping smokers to stop is at
www.quit.org.uk.

Break Free. QUIT's youth service, helps young people make informed choices about tobacco use and provides practical, tailored support and advice.
stopsmoking@quit.org

Bracknell, Maidenhead

The Time to Stop Team can help you change from being a smoker



Healthy Schools

Core Themes

Engaged Schools

Introduction to Themes

PSHE

Healthy Eating

Physical Activity





Emotional Health & Well-being

Happy Talking


Leaflet produced with the Speech and Language Department at Wokingham Hospital

Explains how to help your child's speech develop between one and two years


I am Now One Year Old

-  I am a good communicator
-  I like to hold 'nonsense conversation' in a fun full way
-  I point at people and objects and I wave "Bye-Bye"
-  I learn words more quickly if the TV and radio are off
-  I can understand simple instructions like "come to mummy" and may be able to give you some familiar objects that you ask for, e.g. spoon, ball and cup
-  Hopefully, as the months go by, I should start to say more and more single words like cat, ball, drink, gone, bye-bye and sleep





Ideas for my Parents or Carers

-  Play peek-a-boo with me
-  Read simple picture books with me
-  Sing simple nursery rhymes and songs with me, e.g. "The Wheels on the Bus", "Daisy

I am Now Between 18 Months and Two Years Old


-  We all vary how we speak at this age. Some of us have a few words and some of us have lots
-  Mostly, by two years old, we can put words together, e.g. "Daddy gone", "Where shoe?", "Want drink"
-  I am beginning to spend more time playing with my toys
-  Adults can join in my play and I like other children to play alongside me
-  I also like pretend play such as feeding teddy

Here Are Some Ideas for my Parents or Carers

-  I like a tea set to play with; also a toy kitchen and a toy bath for a Teddy or Dolly
-  I need to be encouraged to pretend play so join in with me on "shopping trips", cooking and washing up and making cups of tea
-  I like grown-ups to sing songs and nursery rhymes and also to read simple books
-  Try more activity songs with me like "I'm a little tea pot" and "Head, shoulders, knees and toes"

NHS

Happy Talking



**I'm a Happy Talker
between one and two years**

I am using very simple words but I am now talking!
I like to play with words and I am starting to use them to get people's attention



If you have any concerns about my development please speak to my health Visitor

Health Visitor Poster

Poster to explain the work the Health Visitors do and how they link into other departments - Bracknell PCT

Presented by Claire D Cruz
Public Health Specialist for Health Improvement

Bracknell Forest NHS
Primary Care Trust

HEALTH VISITORS

Public Health Trail-blazers in Bracknell Forest

Bracknell Forest Public Health Team
(Director of Public Health, Public Health Specialist)

Health Visiting Team (Core Service)

- Health Visitors
- Healthy Families
- Staff Nurses

Target Group
Families and Young Children

Core Service

- Home, initial visit
- Home visits: visit 10-14 days
- 6-8 weeks
- Transfer-in visits within 3 working days
- Contact - via written communication at 7-9 months and 2-3y years

TARGETED SUPPORT OFFERED TO THOSE WITH IDENTIFIED NEEDS

Focus on Individuals

Community Public Health Nurse

One whole-time equivalent Public Health Nurse (job share)

Target Group
Local Communities

- Geographic Community e.g. super output area
- Community of Need e.g. teenage parents

Needs assessment

- Quantitative Approach e.g. using population census data
- Qualitative Approach e.g. using a community participatory model

Focus on Communities

Aiming to reduce inequalities through supporting vulnerable individuals and groups

Health Visitor Modernisation Project

Aim

To redesign the Bracknell Forest PCT Health Visiting Service to ensure the delivery of a contemporary, sustainable service within the appropriate level of funding.

Process

- Involved a multi-professional project team, who met 1-2 weekly, led by a project leader who reported to a project board for approval
- A facilitator for the team was sponsored by HalPac1
- Seven project objectives were to be met

Project Methodology

- Four principles throughout project
- Make evidence-based proposals
- Ensure stakeholder participation
- Take best practice
- Meet the joint health agenda

Initiation

- Background research on similar models nationally
- Blue sky exercise
- HV opinion poll
- Stakeholder questionnaire
- County-wide practice audit
- Outcome proposal presented as a mind map
- Eight proposals presented

Key outcomes of the Health Visitors Modernisation Project

- Development of Community Public Health Nurse role (Health Visitor and School Nurse) with no case load involvement to take the lead in developing public health initiatives in the community**

Activities to include:

- Community health needs assessment
- Develop appropriate large held projects
- Implement Changing Health priorities
- Tackle inequalities in health
- Work with HV/School Nurse teams
- Ensure that all projects feed into the Bracknell Forest's Public Health Team's workplans

Priority Topics to include:

- Preventing Overweight and Obesity
- Good Parenting Programmes
- Breastfeeding Initiation and promotion
- Supporting local and national employees
- Promoting Men's health
- Pre-retirement groups
- Sexual health promotion
- Tobacco Control and Smoking Cessation
- Promoting Emotional Health and Well Being

- Re-allocation of Health Visitor staff**

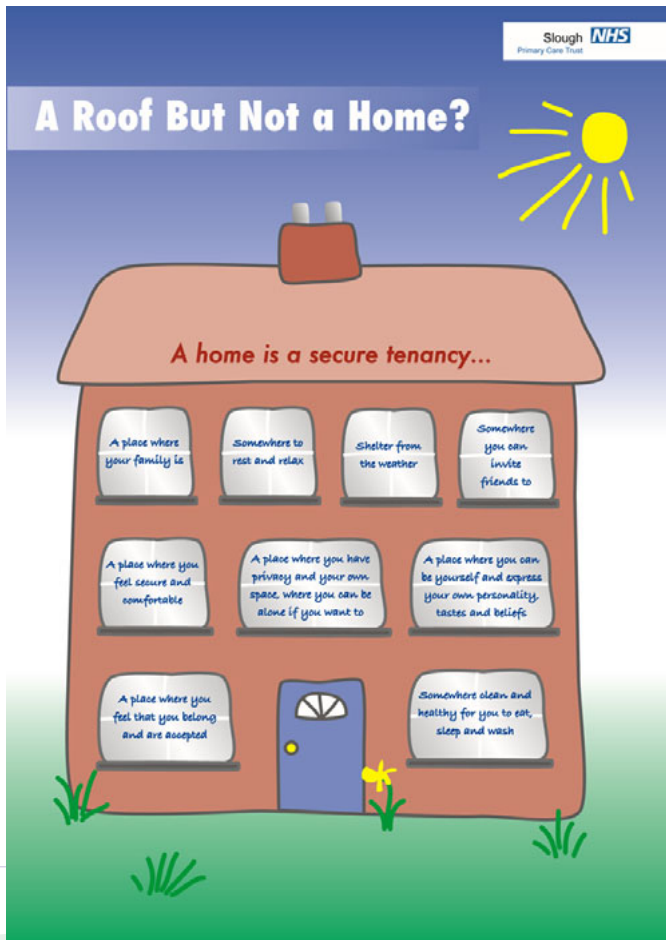
- Health Visitors attached to General Practices have their caseloads weighted by deprivation based on the index for Multiple Deprivation scores with increased staff allocated to areas of greatest need

Other proposals:

- Development of a Quality and Outcomes Framework (QOF) template
- Management structure change
- Staff training needs

Homelessness Poster

Poster for use at a school event to prompt thought about the reality of homelessness



3 Financial Report '05/'06

This section provides a financial report for the department for the year 2005/06

Budget

Our current budget arrangements are:

Pay	£56,740
Non-pay	£47,500
Total	£104,240

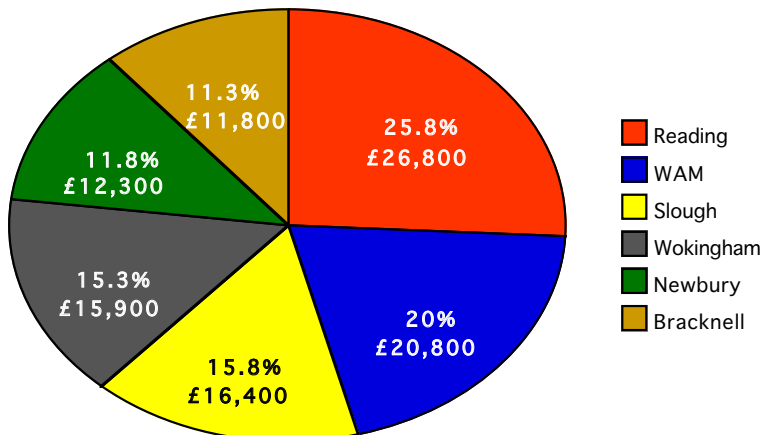
We are funded jointly by the six locality PCTs in the proportions shown in the chart below.

The shares are based on population plus some adjustments according to need in each area.

We aim to have the use of the service matching these shares - See page 13 for a comparison.

It should be noted how small each contribution is - barely enough to pay for a single whole-time post per PCT.

Contribution to Resources Budget



Non-pay Spending

This table details our spending per topic code

It compares the '05/'06 year with the previous year

This year's spending has turned out very different to our plan. Spending on leaflets in particular has increased very dramatically.

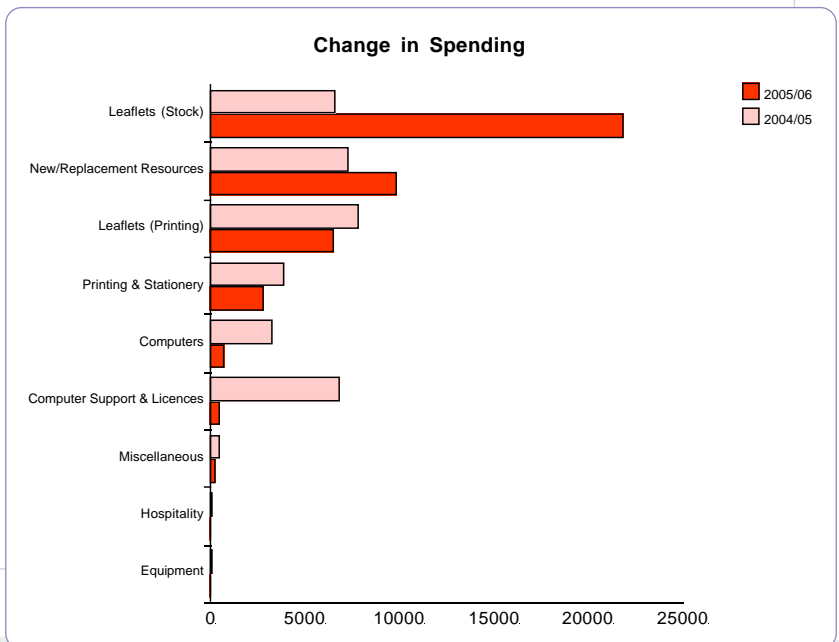
	Spent 2004/05	Planned Spend for 2005/06	Actual Spend 2005/06	Difference (overspend)	Planned change	Actual change
Leaflets (Stock)	£ 6,553.12	£ 9,000.00	£ 21,797.25	£ 12,797.25	37%	233%
New/Replacement Resources	£ 7,266.84	£ 10,000.00	£ 9,808.98	-£ 191.02	38%	35%
Leaflets (Printing)	£ 7,810.98	£ 9,500.00	£ 6,469.96	-£ 3,030.04	22%	-17%
Printing & Stationery	£ 3,895.63	£ 7,000.00	£ 2,808.63	-£ 4,191.37	80%	-28%
Computers	£ 3,287.59	£ 1,500.00	£ 734.73	-£ 765.27	0%	0%
Computer Support & Licences	£ 1,777.05	£ 1,000.00	£ 478.90	-£ 521.10	-44%	-73%
Miscellaneous	£ 435.00	£ 500.00	£ 235.00	-£ 265.00	15%	-46%
Hospitality	£ 75.00	£ 150.00	£ 0.00	-£ 150.00	100%	-100%
Equipment	£ 47.00	£ 100.00	£ 0.00	-£ 100.00	113%	-100%
Total Spending			£ 48,365.60			
			Budget £ 47,500.00			

Change in Spending

This chart shows the relative amounts spent on topic codes comparing this report with the previous year

The biggest changes in spending are the increase in Leaflets - Stock and New/Replacement Resources.

We knew spending was going to be quite different this year and had planned to put much more into purchasing of materials - leaflets and lending resources. The lending resources has increased slightly but the Leaflets Stock spending has almost quadrupled.



Change in Spending Shares

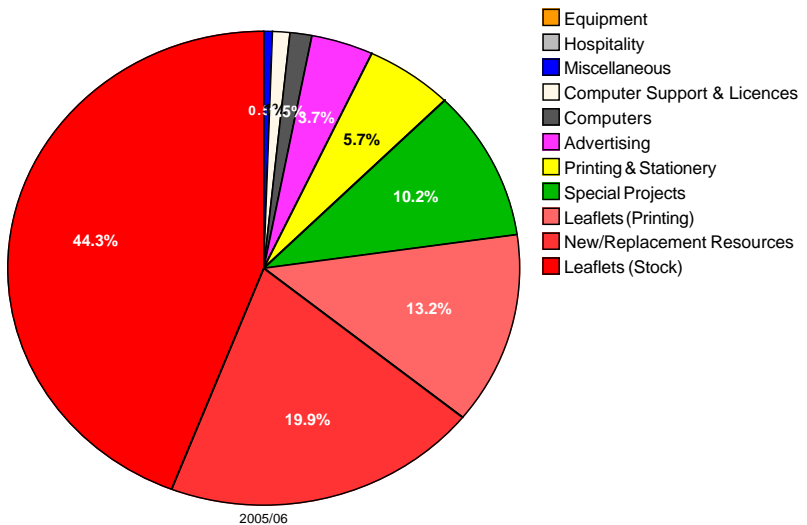
This chart shows the distribution of spending of the budget for this financial year

The largest three sections for this period are shown as three shades of red. These three cover all new stock items - consumables (bought and printed) and new lending items.

It is astonishing that three quarters of our non-pay budget now goes to purchasing new stock. We therefore run the rest of the department on less than one quarter of the non-pay budget.

The purchased leaflets alone now use nearly half of our non-pay budget. This increase is due to the increase in price of some materials and from meeting the continuing rise in use of the service.

Areas of Spending - 2004/05 and 2005/06



Details of Spending

Leaflets (Stock) - £21,797

This is for purchasing consumable items (mostly leaflets and posters) that we get from other organisations such as charities, companies and other PCTs in the country. The majority of our consumables come free of charge from the Department of Health.

We had budgeted for this to increase by 37%, but instead it has more than tripled at 233%.

This is due to increasing prices and increased use of our service. However, it could be due partly to having more funds available (due to less development costs for RSO) so we were able to meet more of our users' demand for larger quantities and more expensive items.

New and Replacement Resources - £9,809

This is for purchasing new lending items, either completely new or to replace lost, damaged or out of date items.

There are new resources coming out all the time and we have to research constantly what is available and decide what could be of use to our clients. We always get opinions from some of our clients, who know the relevant subject, to help with reviewing new materials.

Leaflets (Printing) - £6,470

This is for the printing and reprinting of items that we produce ourselves, mostly leaflets. We had planned to increase this by 22%, but instead it has gone down by 17%.

Details of Spending

Printing and Stationery - £2,809

This covers all our office consumables such as paper, printer ink, pens, diaries, staples, etc. We had budgeted for this to substantially increase but it actually reduced by 28%.

Advertising - £1,839

We get many offers of ways of advertising our service but have to choose carefully. We have to consider how well targeted it is to our client base and area, and how much of the area it covers.

We have advertised in a few local publications this year:

- **Berkshire GP Surgeries Healthcare Guide**
This goes to all surgeries in the County and is free to staff and patients
- **Royal Berkshire Hospital Radio Magazine**
This is available free to all staff and patients in the hospital. The advertising fee goes to help keep the service running.
- **Youth Games Guide 2006**
The Youth Games are held each year at a different venue in the Thames Valley. The guides are available free to teachers and students at the games. Next year they will be sent directly to local schools too.

We also send out advertisements via email, to all NHS staff. This has proved fairly successful and costs nothing.

Details of Spending

Computers - £735

This covers new computers and IT equipment but not software.

We have purchased no new computers this year, but a few pieces of IT equipment:

- 600GB external hard disk for archiving design work files
- Video recorder for use with Apple Mac to produce the video clip previews for the on-line catalogue

Computer Support and Licences - £479

We have renewed and purchased some pieces of software for the Graphics Design department this year:

- Adobe Photoshop (two copies)
- Norton Anti-virus and Firewall (two copies)
- Other minor support software

Miscellaneous - £235

This covers all the small items that don't fit under other categories.

Planned Spending 2006/07

This table shows how we plan to spend the non-pay budget for the year 2006/07

	Actual Spending 2005/06	Planned Spending for 2006/07	% change from 05/06
Leaflets (Stock)	£ 21,797.25	£ 20,000.00	-8%
New/Replacement Resources	£ 9,808.98	£ 9,000.00	-8%
Leaflets (Printing)	£ 6,469.96	£ 6,000.00	-7%
Printing & Stationery	£ 2,808.63	£ 2,800.00	-0%
Advertising	£ 1,838.89	£ 2,000.00	9%
Computers	£ 734.73	£ 1,200.00	63%
Computer Support & Licences	£ 478.90	£ 1,500.00	213%
Miscellaneous	£ 235.00	£ 500.00	113%
Hospitality	£ 0.00	£ 150.00	-
Equipment	£ 0.00	£ 600.00	-
Telecoms	£ 0.00	£ 200.00	-

We intend to make only minor changes to spending for next year.

Although they are the core of all our work it is a little worrying that the top three items use so much of the total available funds. We have planned slight reductions in each of these but they are partly driven by demand so it remains to be seen what actually happens.

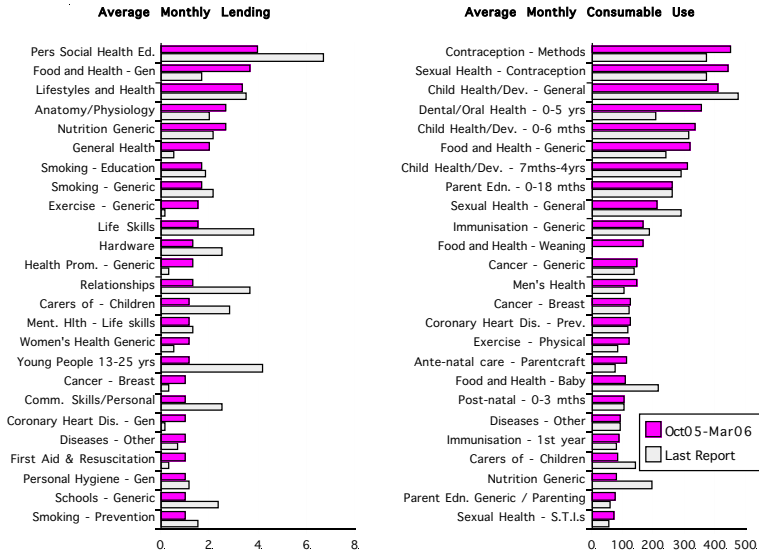
4 Use Within Localities

This section looks more closely at the patterns of use within each of the six Berkshire PCT localities

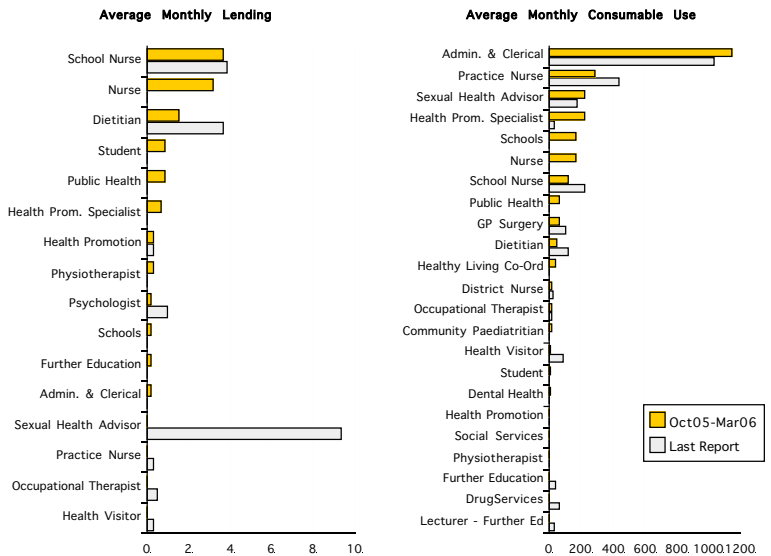
It shows which topics are most used and what type of clients are using us in each area

Bracknell

Use by Subject

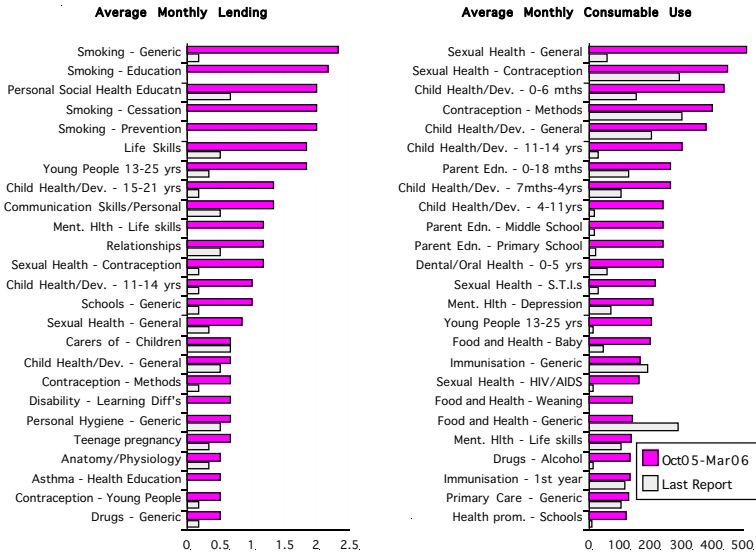


Use by Occupation

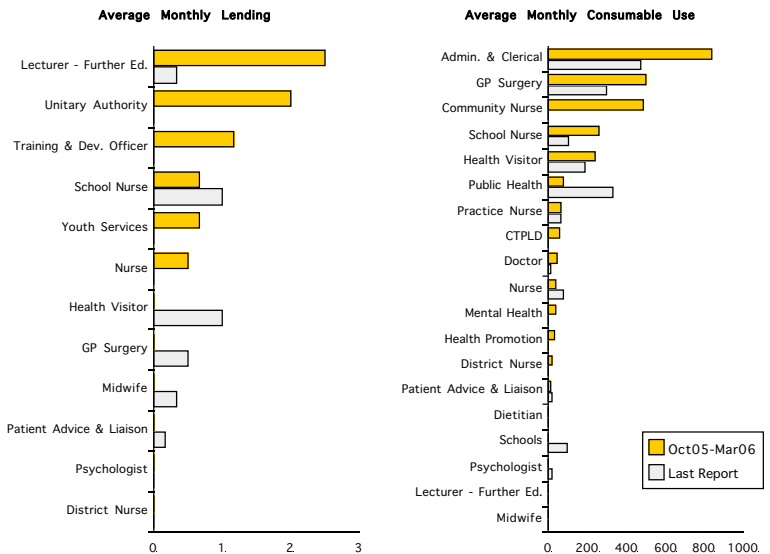


Newbury (West Berkshire PCT)

Use by Subject

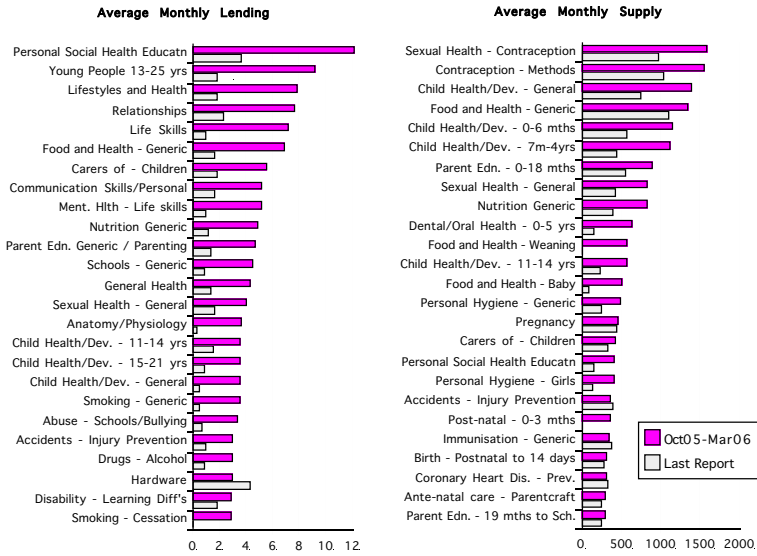


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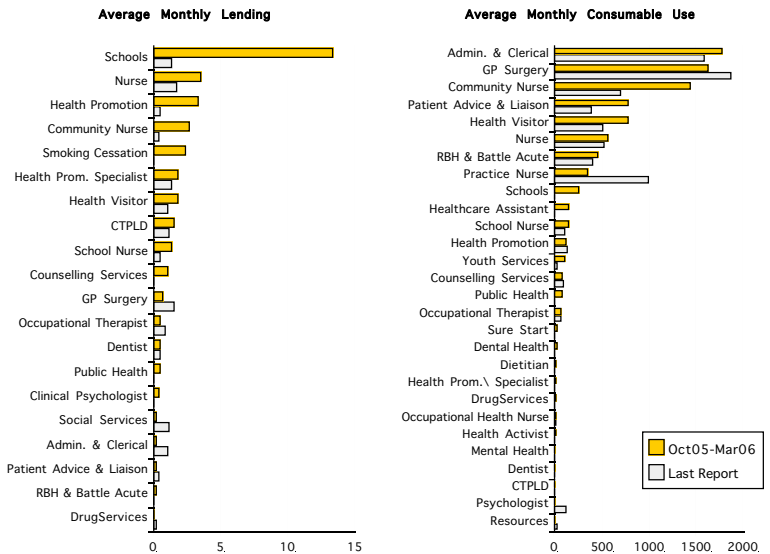


Reading

Use by Subject

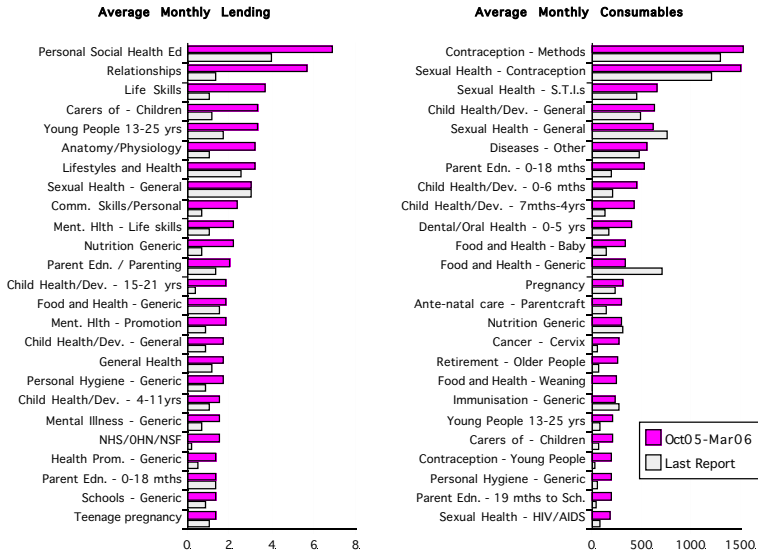


Use by Occupation

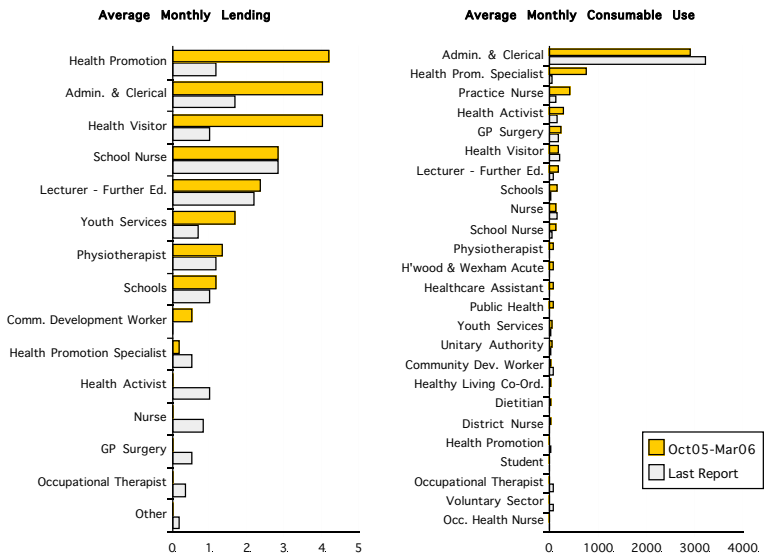


Slough

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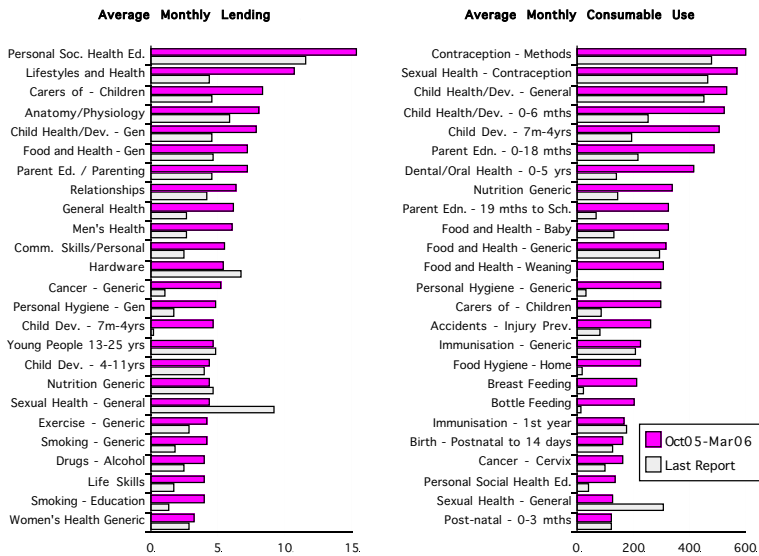


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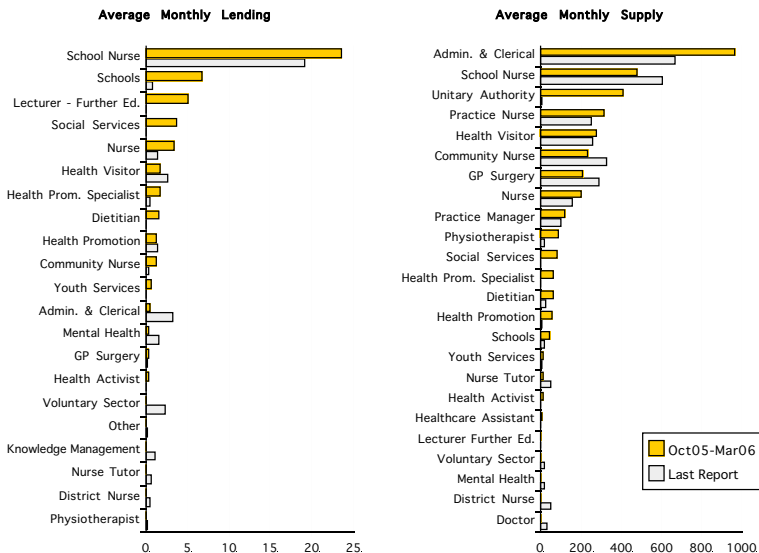


Windsor Ascot M'head

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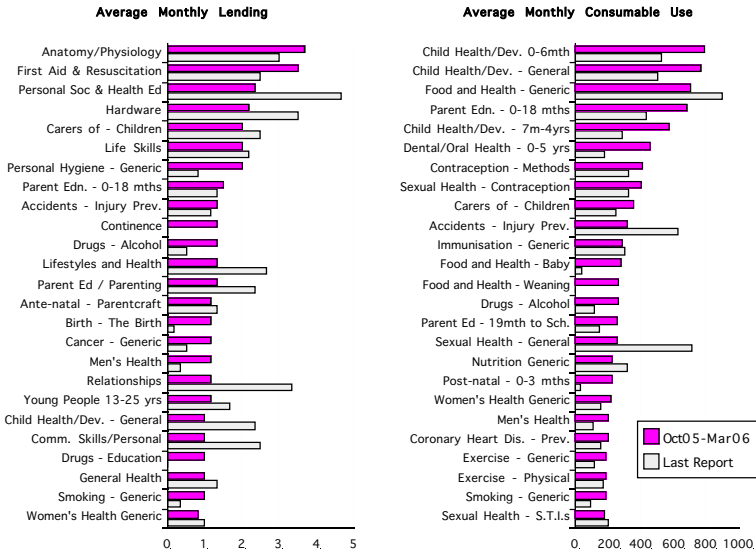


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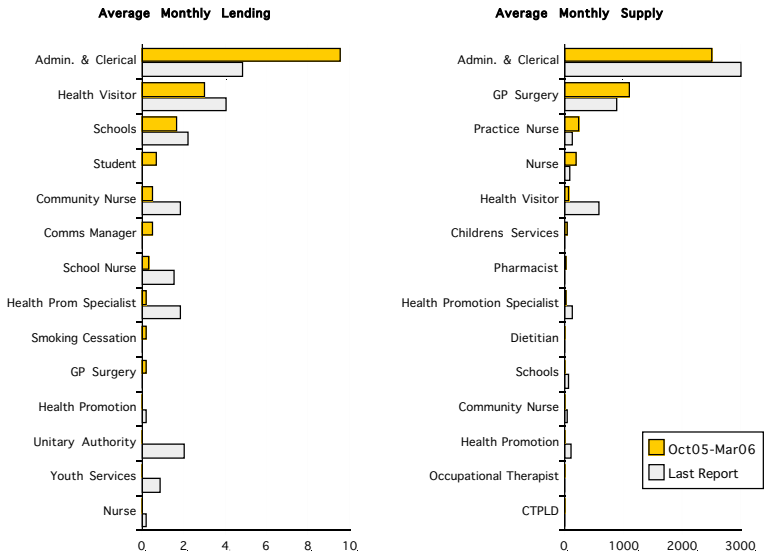


Wokingham

Use by Subject



Use by Occupation



Berkshire

Health Promotion Resources



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