

Reference

| 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---------|---------|---------|---------|
| £000    | £000    | £000    | £000    |

**PUBLIC HEALTH****Growth**

| Reference |  | 2017/18<br>£000 | 2018/19<br>£000 | 2019/20<br>£000 | 2020/21<br>£000 |
|-----------|--|-----------------|-----------------|-----------------|-----------------|
| **        | G8   |                 |                 |                 |                 |
|           | <b>Reduced Income</b>  |                 |                 |                 |                 |
|           | Reductions to Public Health specific grant(offsetting savings are includ   | 650             | 1,310           | 1,960           | 1,960           |
|           | <b>Demand &amp; Cost Increases</b>   |                 |                 |                 |                 |
|           |  |                 |                 |                 |                 |
|           | G9   |                 |                 |                 |                 |
|           | Integrated Sexual Health Service - increased testing expected as<br>result of new Pre Exposure Prophylaxis treatment for HIV risk groups | 50              | 90              | 110             | 130             |
|           |  | <b>700</b>      | <b>1,400</b>    | <b>2,070</b>    | <b>2,090</b>    |

Eff/SR/  
Reference Income**Savings**

| Reference | Eff/SR/<br>Income |   | 2017/18<br>£000 | 2018/19<br>£000 | 2019/20<br>£000 | 2020/21<br>£000 |
|-----------|-------------------|---|-----------------|-----------------|-----------------|-----------------|
| **        | PH1               | SR  |                 |                 |                 |                 |
|           |                   | <b>Transformation</b>   |                 |                 |                 |                 |
|           |                   | Review of smoking & tobacco services and contracts  | -480            | -480            | -480            | -480            |
|           |                   | Eff/SR  |                 |                 |                 |                 |
|           | PH2               | Early Help & Prevention Review - review of externally commissioned<br>prevention services |                 | -500            | -1,000          | -1,500          |
|           |                   | Eff/SR  |                 |                 |                 |                 |
|           | PH3               | Early Help & Prevention Review - A&C departmental Saving<br>requirement                   | -130            | -130            | -130            | -130            |
|           |                   |   | <b>-610</b>     | <b>-1,110</b>   | <b>-1,610</b>   | <b>-2,110</b>   |
|           |                   | <b>Departmental</b>   |                 |                 |                 |                 |
| *         | PH4               | SR  | -195            | -195            | -195            | -195            |
| *         | PH5               | SR  | -25             | -25             | -25             | -25             |
|           |                   |   | <b>-220</b>     | <b>-220</b>     | <b>-220</b>     | <b>-220</b>     |
|           | <b>TOTAL</b>      |   | <b>-830</b>     | <b>-1,330</b>   | <b>-1,830</b>   | <b>-2,330</b>   |

**References used in the following tables**

\* items unchanged from previous Medium Term Financial Strategy

\*\* items included in the previous Medium Term Financial Strategy which have been amended

Eff - Efficiency saving

SR - Service reduction

Inc - Income

This page is intentionally left blank