

APPENDIX B

NEW 2018 MTFS

References		2018/19	2019/20	2020/21	2021/22
2017 MTFS		£000	£000	£000	£000
<u>GROWTH</u>					
	Reduced Income				
*	G14	Reductions to Public Health specific grant(offsetting savings are included)			
		660	1,310	1,310	1,310
	Demand & cost increases				
*	G15	Integrated Sexual Health Service - increased testing expected as result of new Pre Exposure Prophylaxis treatment for HIV risk groups			
		40	60	80	80
		700	1,370	1,390	1,390

SAVINGS

	Transformation					
**	PH1	Eff/SR	Early Help & Prevention – Externally Commissioned Services			
			-495	-985	-1,500	-1,500
	Departmental					
	Ph2	Eff	Absence Target			
				-10	-20	-20
			-495	-995	-1,520	-1,520

* 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

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