

**APPENDIX B**

References 2018 MTFS		<b>NEW 2019 MTFS</b>				
		2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	
		<b><u>GROWTH</u></b>				
		<b>Reduced Income</b>				
*	G13	Reductions to Public Health specific grant (offsetting savings are included)				
		650	650	650	650	
		<b>Demand &amp; cost increases</b>				
**	G14	Integrated Sexual Health Service - increased testing expected as result of new Pre Exposure Prophylaxis treatment for HIV risk groups				
		0	20	40	40	
		<b>650</b>	<b>670</b>	<b>690</b>	<b>690</b>	
		<b><u>SAVINGS</u></b>				
*	PH1	Eff/SR	Early Help & Prevention – Externally Commissioned Services			
			-490	-1,005	-1,005	-1,005
	PH2	Eff	Integrated Lifestyles			
			-20	-65	-65	-65
*	PH3	Eff	Review of staff absence			
			-10	-20	-20	-20
			<b>-520</b>	<b>-1,090</b>	<b>-1,090</b>	<b>-1,090</b>

\* 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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