

**APPENDIX B****NEW 2020 MTFS**

2020/21	2021/22	2022/23	2023/24
£000	£000	£000	£000

References

**GROWTH**

		<b>Demand &amp; cost increases</b>				
*	G16	Integrated Sexual Health Service - increased testing	20	40	40	40
		<b>TOTAL</b>	<b>20</b>	<b>40</b>	<b>40</b>	<b>40</b>

**SAVINGS**

**	PH1	Eff/SR	Early Help & Prevention Review - review of externally commissioned prevention services	-350	-450	-515	-515
*	PH2	Eff	Redesign Integrated Lifestyles service	-45	-45	-45	-45
*	PH3	Eff	Review of staff absence	-10	-10	-10	-10
*	PH4	Eff	0-19 Health Visiting & School Nursing service	-500	-500	-500	-500
		<b>TOTAL</b>		<b>-905</b>	<b>-1,005</b>	<b>-1,070</b>	<b>-1,070</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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