

Appendix A(ii) - Detailed 2018-19 Revenue Plan - Public Health

Heading	Description	PH
		£000s
2017-18 Base	Approved budget by County Council on 11th February 2016	-0.0
Base Adjustments (internal)	Changes to budgets which have nil overall affect on net budget requirement	-1,238.3
Revised 2017-18 Base		-1,238.3
Additional Spending Pressures		
Net Budget Realignment	<i>Necessary adjustments to reflect current and forecast activity levels from in-year monitoring reports</i>	_____
Replace use of one-offs	Impact of not being able to repeat one-off use of reserves and underspends in approved base budget for 2017-18	3,000.0
Reduction In Grant Income	Impact of Reduction in Grant Income	1,784.0
Pay and Prices		
Demography	<i>Additional spending associated with increasing population and demographic make-up of the population</i>	
Service Strategies & Improvements		
	Total Additional Spending Demands	4,784.0
Savings and Income		
Transformation Savings		
Income		
Efficiency Savings		
Staffing		
Staffing Restructures	Service re-design, integration of services and more efficient ways of working resulting in a reduction of staff and staff related costs. The delivery of these savings will be with appropriate stakeholder engagement and detailed consultations	-750.0
Contracts & Procurement		
Public Health	Review of Commissioned services	-2,795.7
Financing Savings		
Total savings and Income		-3,545.7
Proposed Budget		0.0