



To all Members of the Health Reform and  
Public Health Cabinet Committee

Direct Dial/Ext: 03000 416172

e-mail: [theresa.grayell@kent.gov.uk](mailto:theresa.grayell@kent.gov.uk)

Ask for: Theresa Grayell

Date: 17 January 2018

Dear Member

**HEALTH REFORM AND PUBLIC HEALTH CABINET COMMITTEE - WEDNESDAY, 24  
JANUARY 2018**

I am now able to enclose, for consideration at next Wednesday's meeting of the Health Reform and Public Health Cabinet Committee, the following appendix to Item 8, which was unavailable when the agenda was printed.

**Agenda Item No**

**8**

**Draft 2018-19 Budget and 2018-20 Medium Term Financial Plan (Pages 3  
- 4)**

Appendix - Detailed 2018-19 Revenue Plan - Public Health

Yours sincerely

Benjamin Watts  
General Counsel

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

Heading	Description	PH
		£000s
<b>2017-18 Base</b>	Approved budget by County Council on 11th February 2016	-0.0
<b>Base Adjustments (internal)</b>	Changes to budgets which have nil overall affect on net budget requirement	-1,238.3
<b>Revised 2017-18 Base</b>		<b>-1,238.3</b>
<b>Additional Spending Pressures</b>		
<b>Net Budget Realignment</b>	<i>Necessary adjustments to reflect current and forecast activity levels from in-year monitoring reports</i>	
<b>Replace use of one-offs</b>	Impact of not being able to repeat one-off use of reserves and underspends in approved base budget for 2017-18	3,000.0
<b>Reduction In Grant Income</b>	Impact of Reduction in Grant Income	1,784.0
<b>Pay and Prices</b>		
<b>Demography</b>	<i>Additional spending associated with increasing population and demographic make-up of the population</i>	
<b>Service Strategies &amp; Improvements</b>		
	<b>Total Additional Spending Demands</b>	<b>4,784.0</b>
<b><u>Savings and Income</u></b>		
<b><u>Transformation Savings</u></b>		
<b><u>Income</u></b>		
<b><u>Efficiency Savings</u></b>		
<b><u>Staffing</u></b>		
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
<b><u>Contracts &amp; Procurement</u></b>		
Public Health	Review of Commissioned services	-2,795.7
<b><u>Financing Savings</u></b>		
<b>Total savings and Income</b>		<b>-3,545.7</b>
<b>Proposed Budget</b>		<b><u>0.0</u></b>

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