

# SECTION 11 - KEY SERVICES STATEMENT

WHAT IS THE MONEY SPENT ON?

Row Ref	2017-18 Base (Net Cost)	Directorate & Key Service	2018-19 Proposed Budget						
			Staffing	Non Staffing	Gross Expenditure	Income	Grants	Net Cost	Description
	£000s		£000s	£000s	£000s	£000s	£000s		
Strategic & Corporate Services (S&CS) - Corporate Director: David Cockburn									
Public Health - Director: Andrew Scott-Clark									
	0.0	Children's Programme	0.0	31,688.4	31,688.4	0.0	-31,688.4	0.0	Includes the provision of 0-5 year old Health Visiting Service, universal school nursing, other children's programmes aimed at children's emotional wellbeing, healthy weight and infant feeding
	0.0	Mental Health, Substance Misuse & Community Safety	184.1	15,921.1	16,105.2	-5,055.4	-11,049.8	0.0	Includes the provision of drug & alcohol services,and Mental Health early intervention
	0.0	Sexual Health	0.0	12,627.6	12,627.6	-1,000.0	-11,627.6	0.0	Commissioning of mandated contraception and sexually transmitted infection advice and treatment services.
	0.0	Healthy Lifestyles	0.0	8,945.0	8,945.0	0.0	-8,945.0	0.0	Improving health and lifestyles through provision of health checks to support the following outcomes: reduction in smoking, improved exercise & healthy eating to tackle obesity levels.
	0.0	Staffing & Other Programmes	2,711.6	2,080.1	4,791.7	-518.5	-4,273.2	0.0	Includes cost of management, commissioning, and operational staff to deliver statutory Public Health advice
	0.0	Total - Public Health	2,895.7	71,262.2	74,157.9	-6,573.9	-67,584.0	0.0	