

## 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><u>0.0</u></u></b>