

PUBLIC HEALTH DIRECTORATE

	Adjusted Base £'000	Medium Term Financial Plan			2017-18 MTFP Assumptions £'000	2017-18 Further Proposals £'000	2017-18 Draft Budget (Nov 2016) £'000
		Inflation £'000	Other Pressures £'000	Savings £'000			
PH Management	1,100				1,100		1,100
PH Commissioning	8,633				8,633		8,633
Business Development	460				460		460
DAAT	2,319				2,319		2,319
Health Improvement Programmes	790				790		790
Chlamydia Screening	0				0		0
Stop Smoking Services	459				459		459
Supporting Healthy Weight	1,004				1,004		1,004
Hypothecated savings	0			(447)	(447)	(290)	(737)
Total Public Health Directorate	14,764	0	0	(447)	14,317	(290)	14,027