

PUBLIC HEALTH - BASE BUDGET BUILD 2018-2019

	Budget 16/17 R2 £'000	Recharges £'000	2017-18 Adjusted Base £'000	Medium Term Financial Strategy		2018-19 MTFS Assumptions £'000	Adjustments £'000	2018-19 Draft Budget (Nov 2017) £'000
				Pressures £'000	Savings £'000			
PH Management	1,230	(67)	1,164			1,164		1,164
PH Commissioning	6,189	(130)	6,059			6,059		6,059
Business Development	169	(32)	137			137		137
DAAT	1,953	(12)	1,941			1,941		1,941
Health Improvement Programmes	3,203	(63)	3,140			3,140		3,140
Stop Smoking Services	546	(31)	515			515		515
Supporting Healthy Weight	1,099	(68)	1,031			1,031		1,031
Hypothecated savings	0	0	0		(468)	(468)		(468)
Total Public Health Directorate	14,390	(404)	13,987	0	(468)	13,518	0	13,518