

### Appendix 3: Indicative Medium term budgets by service

Service Area	2023/2024 Budget	2024/2025 Indicative Budget	2025/2026 Indicative Budget	2026/2027 Indicative Budget
	£'000	£'000	£'000	£'000
<b>Children's:</b>				
Health Visitors	11,164	11,164	11,164	11,164
Schools Health Service	4,145	4,145	4,145	4,145
Other Children's	415	415	415	415
Sub Total	15,724	15,724	15,724	15,724
<b>Wellbeing:</b>				
Be Well Service	1,585	1,585	1,585	1,585
Weight Management	599	599	599	599
Smoking Prevention	570	570	570	570
Falls Service	768	768	768	768
Other Wellbeing	2,142	2,142	2,142	2,142
Sub Total	5,663	5,663	5,663	5,663
<b>Drug &amp; Alcohol Services:</b>				
Integrated Treatment & Support Service	6,932	6,932	6,932	6,932
In-patient Detox & Residential Rehab	944	944	944	944
Young People Services	652	652	652	652
Other Drug & Alcohol	736	736	736	736
Sub Total	9,264	9,264	9,264	9,264
<b>Sexual Health Services:</b>				
Sexual Health	6,387	6,387	6,387	6,387
HIV	1,227	1,227	1,227	1,227
Other Sexual Health	1,408	1,408	1,408	1,408

Sub Total	9,021	9,021	9,021	9,021
<b>Making Manchester Fairer:</b>				
COVID Health Equity Manchester (CHEM)	160	160	160	160
Sub Total	160	160	160	160
<b>Other Staffing, Management &amp; Support:</b>				
Core Staffing	2,709	2,694	2,694	2,694
Other	671	671	671	671
Sub Total	3,380	3,365	3,365	3,365
<b>Total Public Health</b>	<b>43,211</b>	<b>43,196</b>	<b>43,196</b>	<b>43,196</b>