

Appendix 3: Indicative Medium term budgets by service

Service Area	2023/2024 Budget £'000	2024/2025 Indicative Budget £'000	2025/2026 Indicative Budget £'000	2026/2027 Indicative Budget £'000
Children's:				
Health Visitors	11,164	11,164	11,164	11,164
Schools Health Service	4,155	4,155	4,155	4,155
Other Children's	415	415	415	415
Sub Total	15,734	15,734	15,734	15,734
Wellbeing:				
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	2,176	2,176	2,176	2,176
Sub Total	5,696	5,696	5,696	5,696
Drug & Alcohol Services:				
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
Sexual Health Services:				
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

Making Manchester Fairer:				
COVID Health Equity Manchester (CHEM)	160	160	160	160
Sub Total	160	160	160	160
Other Staffing, Management & Support:				
Core Staffing	2,904	2,889	2,889	2,889
Other	487	1,239	1,239	1,239
Sub Total	3,391	4,128	4,128	4,128
Total Public Health	43,266	44,003	44,003	44,003