

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 |