

Budget Option 2018/19 – 2019/20

Public Health

Cumulative Net Savings

Reference:	PH 2
-------------------	------

2017/18 £'000	2018/19 £'000	2019/20 £'000
0	25	25

Director Responsible for Delivery	Terri Roche DPH
--	-----------------

Cabinet Portfolio Holder	Cllr Roche
---------------------------------	------------

Finance Business Partner	Mark Scarrott/ Jo-Ann Shepherd
---------------------------------	--------------------------------

Proposal Description	Withdrawal of £25k of Public Health re-allocated budget from the homelessness service
-----------------------------	---

Details of Proposal (including implications on service delivery)	The £25k reduction is Public Health's contribution of an existing much larger homelessness budget of £220.239. Only £15k was spent against this (PH) allocation in 2016/17.
Implications on other Services (identify which services and possible impact)	This funding contributes towards Adult Social Care and Housing; homelessness service that delivers all aspects of homeless prevention. Impact As the £25k is only 11% of the overall Adult Social Care and Housing; homelessness budget the impact of this saving is expected to be minimal.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Finance to realign budgets
Reduction in Staffing Posts (FTEs)	Nil

Appendix 5 - PH

Reduction in Head Count	Nil
--------------------------------	-----

Decision Maker: Cabinet, Commissioner or Officer/Management Action	Management Action
---	-------------------