

Budget Option 2018/19 – 2019/20
--

Public Health

Cumulative Net Savings

Reference:	PH 1
-------------------	------

2017/18 £'000	2018/19 £'000	2019/20 £'000
	12.7	12.7

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

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

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

Proposal Description	Active Rotherham savings – R&E reallocated funds
-----------------------------	--

Details of Proposal (including implications on service delivery)	R&E have proposed £12.7K of savings from the Active Rotherham budget. This proposal has been supported by PH who provides 100% of the funding from the reallocated PH budget.
Implications on other Services (identify which services and possible impact)	<p>Implications proposed by R&E, including equality impact assessment.</p> <p>The main implications are that an element of the PH grant to currently provided match funding for 2 externally funded posts. In addition the Sports England grand funding is due to end in March 2018. Loss of the 2 posts will reduce Sport Development capacity in Rotherham.</p>
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	No further support
Reduction in Staffing Posts (FTEs)	The PH Grant contribution provides match funding equating to approximately 10% of salaries of 2 WTE posts, the remained of their salaries is from Sports England Funding

Appendix 5 - PH

	which is due to end in March 2018.
Reduction in Head Count	2 people (see above)
Decision Maker: Cabinet, Commissioner or Officer/Management Action	Management Action