



Date: Wednesday, 18 May 2016

Time: 12.30 pm

Venue: Shrewsbury Room, Shirehall, Abbey Foregate, Shrewsbury, Shropshire, SY2 6ND

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## CABINET

### TO FOLLOW REPORT (S)

#### **7 Financial Strategy - Budget 2017/18 and 2018/19 – Additional Appendix (Pages 1 - 2)**

Lead Member – Mr Malcolm Pate – Portfolio Holder for Strategy, Financial Strategy, Budget and Business Plan.

Report of the Head of Finance, Governance and Assurance

Contact: James Walton 01743 255001

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Public Health - Green and Amber rated proposals			2016/17 Budget (Net Revised) (£)	Estimated Growth (£)	2017/18 Savings Proposal (£)	2017/18 Budget (Net Projected) (£)	Estimated Growth (£)	Savings Proposal (£)	2018/19 Budget (Net Projected) (£)	Commentary
Ref	Directorate/Portfolio	Council Function								
P01	Public Health / Karen Calder	Coroners	381,889	4,029	0	385,917	4,029	0	389,946	The Department of Health is yet to announce the Public Health Grant for the next two years therefore it will not be clear until the end of January about the resources available to the council to meet its statutory commitments. In addition the Home Office is consulting on changes to the Marriage Legislation that may mean that the Registrars' Service may have a reduction in the sources of revenue that it receives through the licensing of venues and the related fees for conducting services. On that basis the saving plan has been given an overall rating of Amber until a detailed review of the factors outlined above can be assessed.
P02	Public Health / Karen Calder	Registrars	156,801	1,751	-20,000	138,551	1,751	-20,000	120,302	
P03	Public Health / Karen Calder	Balancing Figure - Parenting plus £640	-109,555	-1,085	0	-110,639	-1,085	0	-111,724	
P04	Public Health / Karen Calder	Links	90,637	897	0	91,535	897	0	92,432	
P05	Public Health / Karen Calder	Mental Health	1,783	513	0	2,295	513	0	2,808	
P06	Public Health / Karen Calder	Infection Prevention	152,783	1,513	0	154,295	1,513	0	155,808	
P07	Public Health / Karen Calder	Help to Change	2,469,534	26,407	-80,349	2,415,592	26,407	-102,348	2,339,651	
P08	Public Health / Karen Calder	Emergency Planning	251,133	2,883	0	254,015	2,883	0	256,898	
P09	Public Health / Karen Calder	Multi-agency Drug and Alcohol Team	3,250,092	34,653	-25,000	3,259,746	34,838	-25,000	3,269,584	
P10	Public Health / Karen Calder	Healthy Child Programme Development	126,876	1,256	0	128,132	1,256	0	129,389	
P11	Public Health / Karen Calder	School Nurses	768,883	7,613	-56,000	720,495	7,613	-56,000	672,108	
P12	Public Health / Karen Calder	Sexual Health Services	1,423,072	14,177	0	1,437,248	14,177	0	1,451,425	
P13	Public Health / Karen Calder	Health CYP	307,111	3,041	0	310,151	3,041	0	313,192	
P14	Public Health / Karen Calder	Public Health Intelligence	147,702	1,462	0	149,165	1,462	0	150,627	
P15	Public Health / Karen Calder	Health & Wellbeing Board	-8,434,035	-83,505	0	-8,517,541	-83,505	0	-8,601,046	
P16	Public Health / Karen Calder	Shropshire Partnership	71,849	909	0	72,759	909	0	73,668	
P17	Public Health / Karen Calder	Community Safety	203,626	2,016	-47,500	158,142	2,016	-47,500	112,658	
P18	Public Health / Karen Calder	Inflation allocation - corrected in 2017/18	-37,058	37,058	0	0	0	0	0	
	Total		1,223,122	55,587	-228,849	1,049,860	18,714	-250,848	817,726	
		Green ranked savings are deliverable with minimal impact		Green Savings	0		Green Savings	0		
		Amber ranked savings would not be recommended from a service delivery point of view but are considered achievable		Amber Savings	-228,849		Amber Savings	-250,848		
				Total Savings	-228,849		Total Savings	-250,848		

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