

| 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 | | |