

Appendix 11 - Indicative Budget Presentation 2016/17

Portfolio / Directorate Area	Base Budget £m	Pressures £m	Budget Reductions £m	2016/17 Total £m
<b>Economy and Skills</b>				
Economic Development	6.073	0.593	(0.597)	<b>6.069</b>
Education and Early Years	14.199	0.865	(1.495)	<b>13.569</b>
Enterprise and Skills	2.481	0.411	(0.512)	<b>2.380</b>
Schools	0.002	0.000	0.000	<b>0.002</b>
	<b>22.755</b>	<b>1.869</b>	<b>(2.604)</b>	<b>22.020</b>
<b>Health &amp; Wellbeing</b>				
Adults Social Care	47.507	6.100	(5.414)	<b>48.193</b>
Health and Wellbeing Management	(0.173)	0.200	(0.028)	<b>(0.001)</b>
Public Health (Client and delivery)	6.083	0.660	(0.604)	<b>6.139</b>
Safeguarding	23.517	1.052	(1.668)	<b>22.901</b>
	<b>76.934</b>	<b>8.012</b>	<b>(7.714)</b>	<b>77.232</b>
<b>Corporate and Commercial Services</b>				
Commercial and Transformation Services	0.787	0.019	0.088	<b>0.894</b>
Finance	5.213	0.127	(1.034)	<b>4.306</b>
Legal Services	0.509	0.013	(0.010)	<b>0.512</b>
People	0.287	0.007	(0.063)	<b>0.231</b>
	<b>6.796</b>	<b>0.166</b>	<b>(1.019)</b>	<b>5.943</b>
<b>Cooperatives and Neighbourhoods</b>				
Community Services	13.592	0.851	(1.332)	<b>13.111</b>
Environmental Services	64.093	1.583	(0.741)	<b>64.935</b>
	<b>77.685</b>	<b>2.434</b>	<b>(2.073)</b>	<b>78.046</b>
<b>Policy and Governance</b>				
Policy and Governance	2.735	0.168	(0.183)	<b>2.720</b>
	<b>2.735</b>	<b>0.168</b>	<b>(0.183)</b>	<b>2.720</b>
<b>Chief Executive</b>				
Chief Executive Management	0.433	0.000	(0.433)	<b>0.000</b>
	<b>0.433</b>	<b>0.000</b>	<b>(0.433)</b>	<b>0.000</b>
<b>Parish Precepts</b>				
Parish Precepts	0.304	0.006	0.000	<b>0.310</b>
	<b>0.304</b>	<b>0.006</b>	<b>0.000</b>	<b>0.310</b>
<b>Corporate and Democratic Core</b>				
Corporate and Democratic Core	5.277	0.000	0.000	<b>5.277</b>
	<b>5.277</b>	<b>0.000</b>	<b>0.000</b>	<b>5.277</b>
<b>Capital, Treasury and Technical Accounting</b>				
Capital Treasury and Technical Accounting	0.793	0.000	(1.688)	<b>(0.896)</b>
	<b>0.793</b>	<b>0.000</b>	<b>(1.688)</b>	<b>(0.896)</b>
<b>Grand Total before the Use of Reserves</b>	<b>193.712</b>	<b>12.655</b>	<b>(15.714)</b>	<b>190.653</b>
<b>Use of Reserves</b>			(0.330)	<b>(0.330)</b>
<b>Budget for 2016/17</b>	<b>193.712</b>	<b>12.655</b>	<b>(16.044)</b>	<b>190.323</b>