

Appendix 11 - Indicative Budget Presentation 2017/18

Portfolio / Directorate Area	Base Budget £000	Pressures £000	Budget Reductions £000	2017/18 Total £000
Economy and Skills				
Economic Development	6,440	1,784	(638)	7,586
Education and Early Years	12,946	701	(32)	13,615
Enterprise and Skills	2,423	0	(105)	2,318
Environmental Services	64,626	1,395	(604)	65,417
Schools	0	0	0	0
	86,435	3,880	(1,379)	88,936
Health & Wellbeing				
Adults Social Care	44,896	4,861	(150)	49,607
Community Services	13,258	250	(442)	13,066
Public Health (Client and delivery)	21,657	1,396	(989)	22,064
Safeguarding	23,423	1,596	(426)	24,593
	103,234	8,103	(2,007)	109,330
Corporate and Commercial Services				
Commercial and Transformation Services	343	0	(146)	197
Finance (Including Insurance)	4,054	293	(560)	3,787
Legal Services	502	0	(1)	501
People	515	0	(341)	174
	5,414	293	(1,048)	4,659
Chief Executive				
Chief Executive Management	2,017	39	(250)	1,806
	2,017	39	(250)	1,806
Parish Precepts				
Parish Precepts	306	12	(10)	308
	306	12	(10)	308
Capital, Treasury and Corporate Budgets				
Capital, Treasury and Corporate Budgets	5,088	3,756	(4,015)	4,829
	5,088	3,756	(4,015)	4,829
Net Expenditure Budget	202,494	16,083	(8,709)	209,868