

**BASE BUDGET 2016/17**

**APPENDIX 5**

	<b>Original Budget 2015/16</b>	<b>Asset Rents/ IAS 19</b>	<b>Base Estimate 2015/16</b>	<b>Rechgs/ Transfs</b>	<b>Budget Adj</b>	<b>Inflatn</b>	<b>Committed Growth</b>	<b>Base Estimate 2016/17</b>	<b>Savings</b>	<b>Cost Pressures</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Learning and Skills</b>										
Education and Schools	94,086	(3,042)	91,044	(1,077)	0	191	555	90,713	(923)	2,687
Libraries	2,359	(54)	2,305	(23)	0	18	18	2,318	(296)	0
Adult Community Learning	265	(3)	262	(7)	0	14	6	275	(2)	0
Youth Services	1,043	(7)	1,036	23	0	7	17	1,083	(2)	0
Catering	1,756	27	1,783	(448)	0	34	2	1,371	(347)	0
Art Development	0	0	0	113	0	1	1	115	0	0
<b>Social Services</b>										
Children and Young People	14,497	(48)	14,449	(55)	315	136	62	14,907	(250)	835
Adult Services	37,418	(220)	37,198	(204)	790	470	164	38,418	(613)	3,084
Business Management & Innovation	319	94	413	(47)	0	1	34	401	(270)	0
Youth Offending Services	672	(15)	657	6	0	10	13	686	0	0
<b>Environment and Housing</b>										
Visible Services	21,675	(3,121)	18,554	(689)	(500)	204	161	17,730	(3,798)	830
Transportation	3,731	0	3,731	1,475	0	43	8	5,257	(474)	25
Building Services	0	46	46	(25)	0	10	15	46	(200)	0
Regulatory Services	2,326	(1)	2,325	(283)	0	18	26	2,086	0	0
Council Fund Housing	1,218	(38)	1,180	(111)	0	9	13	1,091	(160)	135
<b>Managing Director &amp; Resources</b>										
Resources	963	(271)	692	494	0	265	235	1,686	(1,769)	80
Regeneration	2,246	(95)	2,151	162	0	32	38	2,383	(220)	0
Development Management	1,238	23	1,261	(72)	0	17	29	1,235	(258)	0
Private Housing	11,047	(8)	11,039	133	0	111	10	11,293	(30)	0
General Policy	17,996	6,733	24,729	635	(100)	22	150	25,436	(2,558)	151
<b>Met from General Reserve</b>	<b>(2,500)</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>212,355</b>	<b>0</b>	<b>212,355</b>	<b>0</b>	<b>505</b>	<b>1,613</b>	<b>2,557</b>	<b>217,030</b>	<b>(12,170)</b>	<b>7,827</b>