

Appendix 1. Analysis of headline numbers

	2011-12 Actuals		2012-13 Budget			2013-14 Budget						2014-15 Budget						2015-16 Budget					
	Gross £m	Net £m	Gross £m	Net £m	Staff FTEs	Pressures £'000	Savings £'000	Gross £m	Net £m	FTE changes	Staff FTEs	Pressures £'000	Savings £'000	Gross £m	Net £m	FTE changes	Staff FTEs	Pressures £'000	Savings £'000	Gross £'000	Net £'000	FTE changes	Staff FTEs
Children, Young People and Families	14.24	11.503	23.452	22.263	132.58	350	-122	23.680	22.491	-0.50	132.08	340	-55	23.965	22.776	0.00	132.08	350	-97	24.218	23.029	-1.00	131.08
Learning and Inclusion	23.283	17.223	10.761	8.516	207.78	45	-443	10.363	8.118	-6.97	200.81	45	-365	10.043	7.798	-5.00	195.81	45	-1,986	8.102	5.857	-32.00	163.81
Health, Commissioning and Strategy	16.431	-87.398	13.961	-111.833	70.28	268	-430	13.799	-111.995	-2.15	68.13	11	-743	13.067	-112.727	-9.42	58.71	29	-104	12.992	-112.802	-1.13	57.58
Schools	86.317	76.936	100.748	100.748	0	0	0	100.748	100.748	0.00	0.00	0	0	100.748	100.748	0.00	0.00	0	0	100.748	100.748	0	0.00
TOTAL	140.271	18.264	148.922	19.694	410.64	663	-995	148.590	19.362	-9.62	401.02	396	-1,163	147.823	18.595	-14.42	386.60	424	-2,187	146.060	16.832	-34.13	352.47

-2.07%

-2.41%

-4.54%

-9.02%