

Appendix 2 – Analysis of Headline Numbers

Service	2015-16			2016-17 Budget					
	Gross	Income	Net Budget	Growth	One off changes	Savings	Gross	Income	Net
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Childrens Services	161,037	(131,901)	29,136	411		(79)	161,369	(131,901)	29,468
Children, Young People & Families	14,725	(2,308)	12,417	311			15,036	(2,308)	12,728
Learning & Inclusion	8,480	(1,458)	7,023	45			8,525	(1,458)	7,068
Health, Commissioning & Planning	31,170	(128,136)	(96,966)	55		(79)	31,146	(128,136)	(96,990)
Schools Budgets	106,662		106,662				106,662		106,662
Adult Services	103,107	(40,043)	63,064	1,736	(157)	(2,197)	103,883	(41,437)	62,446
Sirona Care & Health	18,888	(2,490)	16,398	31		(221)	18,698	(2,490)	16,208
Adults Substance Misuse (DAT)	3,051	(2,500)	550	1		(450)	2,602	(2,500)	102
Management Information & Support System	263	(58)	204	3			266	(58)	207
Adults & Older People-Mental Health Commissioning	11,529	(3,179)	8,350	294		(265)	11,564	(3,185)	8,379
Supporting People & Communities Commissioning	8,038	(2,595)	5,443	6	(157)		7,887	(2,595)	5,292
Adult Care Commissioning	1,242	(131)	1,110	10			1,252	(131)	1,120
Older People & Physically Disabled Purchasing	15,529	(5,873)	9,657	498		(379)	15,658	(5,882)	9,776
Fairer Charging Income		(2,033)	(2,033)	(5)				(2,038)	(2,038)
Learning Difficulties Commissioning	22,823	(6,938)	15,885	825		(348)	23,302	(6,940)	16,362
Physical Disability, Hearing & Vision	3,934	(372)	3,562	64			3,998	(372)	3,626
Public Health	8,864	(8,864)				(534)	9,702	(10,236)	(534)
Better Care Fund	7,540	(4,732)	2,809				7,540	(4,732)	2,809
Safeguarding	1,406	(276)	1,130	8			1,414	(276)	1,138
Total for People & Communities Cashlimits	264,144	(171,944)	92,200	2,147	(157)	(2,276)	265,252	(173,338)	91,913

2016/17 DIRECTORATE PLAN GROWTH ASSUMPTIONS		16/17 Growth £'000
Pay costs - 1% per annum; inclusive of any incremental increases and other staff related inflation		189
Inflation & contracts		745
Increase in demand for Children in Care placements		120
Increase in number of eligible Care leavers		50
Legal costs re Care		30
Demographic Growth in Adult Services		1,013
TOTAL GROWTH		2,147