

Appendix 2 – Analysis of Headline Numbers for 2016/17 for comparison purposes

Service	2016-17		
	Gross	Income	Net Budget
	£'000	£'000	£'000
Childrens Services	165,069	(136,903)	28,166
Children, Young People & Families	14,800	(2,235)	12,565
Learning & Inclusion	8,760	(3,361)	5,399
Health, Commissioning & Planning	12,349	(6,727)	5,622
Schools Budgets	129,160	(124,580)	4,580
Adult Services	102,022	(44,124)	57,898
Sirona Care & Health	18,886	(2,678)	16,208
Adults Substance Misuse (DAT)	2,589	(2,049)	540
Management Information & Support System	44	0	44
Adults & Older People-Mental Health Commissioning	12,548	(3,390)	9,158
Supporting People & Communities Commissioning	6,914	(2,082)	4,832
Adult Care Commissioning	1,145	(109)	1,036
Older People & Physically Disabled Purchasing	15,588	(5,525)	10,063
Fairer Charging Income		(2,038)	(2,038)
Learning Difficulties Commissioning	21,579	(7,340)	14,239
Physical Disability, Hearing & Vision	4,871	(664)	4,207
Public Health	9,491	(9,491)	0
Better Care Fund	6,947	(8,670)	(1,723)
Safeguarding	1,420	(88)	1,332
Total for People & Communities	267,091	(181,027)	86,064