

## Revenue Budget 2016/17

### Business Unit Summary

| <b>Business Unit/Service</b>                | <b>Expenditure<br/>£000's</b> | <b>Income<br/>£000's</b> | <b>Net<br/>£000's</b> |
|---|-------------------------------|--------------------------|-----------------------|
| <b>Joint Commissioning Team (JCT)</b>       |                               |                          |                       |
| Adult Social Care                           | 36,647                        | (728)                    | 35,919                |
| Childrens Services                          | 79,071                        | (50,116)                 | 28,955                |
| Public Health and Community Safety          | 9,469                         | (9,379)                  | 90                    |
|   |                               |                          |                       |
| <b>Sub Total – Joint Commissioning Team</b> | <b>125,187</b>                | <b>(60,223)</b>          | <b>64,964</b>         |
|   |                               |                          |                       |
| <b>Joint Operations Team (JCT)</b>          |                               |                          |                       |
|   |                               |                          |                       |
| <u>Community and Customer Services</u>      |                               |                          |                       |
| Community Services                          | 30,079                        | (6,201)                  | 23,878                |
| Customer Services                           | 73,086                        | (69,303)                 | 3,783                 |
| Sub Total - Community and Customer Services | 103,165                       | (75,504)                 | 27,661                |
|   |                               |                          |                       |
| <u>Corporate and Business Services</u>      |                               |                          |                       |
| Corporate Services                          | 29,306                        | (12,661)                 | 16,645                |
| Business Services                           | 6,128                         | (10,583)                 | (4,455)               |
| Regeneration and Assets                     | 5,739                         | (1,498)                  | 4,241                 |
| Sub Total - Corporate and Business Services | 41,173                        | (24,742)                 | 16,431                |
|   |                               |                          |                       |
| <b>Sub Total – Joint Operations Team</b>    | <b>144,338</b>                | <b>(100,246)</b>         | <b>44,092</b>         |
|   |                               |                          |                       |
| <b>TOTAL</b>                                | <b>269,525</b>                | <b>(160,469)</b>         | <b>109,056</b>        |
| <b>Sources of Funding</b>                   | <b>979</b>                    | <b>(110,035)</b>         | <b>(109,056)</b>      |
| <b>TOTAL</b>                                | <b>270,504</b>                | <b>(270,504)</b>         | <b>0</b>              |