

Revenue Budget 2016/17

Business Unit Summary

Business Unit/Service	Expenditure £000's	Income £000's	Net £000's
Joint Commissioning Team (JCT)			
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
Sub Total – Joint Commissioning Team	125,187	(60,223)	64,964
Joint Operations Team (JCT)			
<u>Community and Customer Services</u>			
Community Services	30,079	(6,201)	23,878
Customer Services	73,048	(69,303)	3,745
Sub Total - Community and Customer Services	103,127	(75,504)	27,623
<u>Corporate and Business Services</u>			
Corporate Services	29,344	(12,661)	16,683
Business Services	6,128	(10,583)	(4,455)
Regeneration and Assets	5,739	(1,498)	4,241
Sub Total - Corporate and Business Services	41,211	(24,742)	16,469
Sub Total – Joint Operations Team	144,338	(100,246)	44,092
TOTAL	269,525	(160,469)	109,056
Sources of Funding	979	(110,035)	(109,056)
TOTAL	270,504	(270,504)	0