

Social Services - Controllable Budgetary Analysis 2016/17

		Expenditure					Income			Net	PROPOSED SAVINGS
Sub Division of Service		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	2017/18
		£	£	£	£	£	£	£	£	£	£
Children's Services											
Targeted Children in Need Services											
A	** Children in Need/Child Protection (soc21)	3,232,070	4,265,530	937,270	0	8,434,870	0	(105,850)	(105,850)	8,329,020	80,000
B	** Intake and Assessment (soc22)	2,354,050	86,100	63,850	0	2,504,000	0	(494,130)	(494,130)	2,009,870	0
C	** Family Support (soc231)	1,609,260	542,110	28,700	0	2,180,070	0	(35,490)	(35,490)	2,144,580	150,000
Targeted Children in Need Services		7,195,380	4,893,740	1,029,820	0	13,118,940	0	(635,470)	(635,470)	12,483,470	230,000
Specialist Looked After Children Services											
D	** Unaccompanied Asylum Seeking Children (soc241)	163,890	290,600	255,100	0	709,590	(360,000)	(4,600)	(364,600)	344,990	0
E	** Looked After Children Service (soc242/243)	2,646,930	1,859,130	161,520	0	4,667,580	0	(1,750)	(1,750)	4,665,830	0
F	** Fostering (soc236)	759,560	2,560,550	12,930	0	3,333,040	0	(550)	(550)	3,332,490	0
G	** Personal Advisor Services (soc232-234)	576,170	0	21,620	0	597,790	0	0	0	597,790	0
Specialist Looked After Children Services		4,146,550	4,710,280	451,170	0	9,308,000	(360,000)	(6,900)	(366,900)	8,941,100	0
Children's Strategy, Commissioning and Resources											
H	** Placements (soc 238)	48,600	17,608,640	280	0	17,657,520	0	(77,090)	(77,090)	17,580,430	2,609,000
I	** Training, Performance and Support(soc25)	3,327,070	268,320	7,260	(633,440)	2,969,210	(753,390)	(140,000)	(893,390)	2,075,820	0
J	** Families First/Other Grants (soc272, Fam 1st from Corp)	502,010	4,948,240	103,160	0	5,553,410	(5,429,890)	0	(5,429,890)	123,520	0
K	** Legal and Other Man. and Support Costs(soc271)	616,940	688,990	160,000	(15,100)	1,450,830	0	0	0	1,450,830	0
L	** Adoption (soc235)	64,540	1,276,250	1,430	0	1,342,220	0	(34,000)	(34,000)	1,308,220	0
Children's Strategy, Commissioning and Resources		4,559,160	24,790,440	272,130	(648,540)	28,973,190	(6,183,280)	(251,090)	(6,434,370)	22,538,820	2,609,000
M	** Safeguarding (soc26)	1,088,280	5,200	9,870	0	1,103,350	0	(52,000)	(52,000)	1,051,350	0
N	** Youth Offending Team(soc28)	1,456,950	364,840	40,390	0	1,862,180	(1,231,330)	(16,010)	(1,247,340)	614,840	0
**** Children's Services		18,446,320	34,764,500	1,803,380	(648,540)	54,365,660	(7,774,610)	(961,470)	(8,736,080)	45,629,580	2,839,000
Adult Services											
Older People Services											
O	** Older People (Commissioning and Assessment) (soc111-114)	3,146,940	30,592,450	2,225,870	0	35,965,260	0	(6,333,140)	(6,333,140)	29,632,120	1,098,000
P	** Older People Internal day care (soc115)	873,380	53,650	122,920	0	1,049,950	0	(55,070)	(55,070)	994,880	0
Q	** MHSOP (Commissioning and Assessment) (soc12)	508,110	5,932,830	405,510	0	6,846,450	0	(915,000)	(915,000)	5,931,450	0
R	** Reablement Service (from CHC) (KD)	3,773,990	1,940	99,960	0	3,875,890	0	(100,000)	(100,000)	3,775,890	0
S	** Review(from CHC) (KE)	(840)	(760)	(910)	0	(2,510)	0	0	0	(2,510)	0
Older People Services		8,301,580	36,580,110	2,853,350	0	47,735,040	0	(7,403,210)	(7,403,210)	40,331,830	1,098,000
Learning Disabilities											
T	** Learning Disabilities (Commissioning and Assessment) (soc131,133)	1,625,770	30,589,170	703,010	0	32,917,950	0	(3,096,940)	(3,096,940)	29,821,010	910,000
U	** Learning Disabilities Internal Day Care (soc135)	1,777,380	62,300	(60,760)	0	1,778,920	0	(1,360)	(1,360)	1,777,560	0
V	** Learning Disabilities Internal Supported Accommodation(soc134)	2,477,430	29,740	297,880	0	2,805,050	(237,110)	(50,000)	(287,110)	2,517,940	0
Learning Disability Services		5,880,580	30,681,210	940,130	0	37,501,920	(237,110)	(3,148,300)	(3,385,410)	34,116,510	910,000
W	Mental Health (soc14)	2,254,340	6,823,990	178,810	0	9,257,140	0	(418,920)	(418,920)	8,838,220	150,000
X	Alcohol & Drugs (soc16)	492,340	567,460	52,140	0	1,111,940	0	(83,280)	(83,280)	1,028,660	0
Y	Physically Disabled (soc15) (soc154 to Comms)	629,260	5,301,990	3,584,970	0	9,516,220	(1,420,000)	(285,000)	(1,705,000)	7,811,220	0
Z	Emergency Duty Team/Grants/Other Adults Services (soc17)	643,580	1,178,460	2,420	0	1,824,460	(33,630)	(150,380)	(184,010)	1,640,450	0
Resources											
AA	** Accommodation, Support, Performance, Management(soc181,182)	1,069,290	513,240	501,430	0	2,083,960	0	(137,180)	(137,180)	1,946,780	0
AB	** Finance and Business Support(soc183)	1,097,900	3,700	3,380	0	1,104,980	0	0	0	1,104,980	0

Resources	2,167,190	516,940	504,810	0	3,188,940	0	(137,180)	(137,180)	3,051,760	0
**** Health & Social Care	20,368,870	81,650,160	8,116,630	0	110,135,660	(1,690,740)	(11,626,270)	(13,317,010)	96,818,650	2,158,000
TOTAL SOCIAL CARE	38,815,190	116,414,660	9,920,010	(648,540)	164,501,320	(9,465,350)	(12,587,740)	(22,053,090)	142,448,230	4,997,000