

People and Communities - Social Services - Controllable Budgetary Analysis 2017/18

		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 £	2018/19 £
Children's Services											
Targeted Children in Need Services											
A	** Children in Need/Child Protection	3,686,390	4,038,000	916,390	0	8,640,780	0	(105,850)	(105,850)	8,534,930	
B	** Intake and Assessment	2,457,090	83,800	63,850	0	2,604,740	0	(494,130)	(494,130)	2,110,610	
C	** Family Support	1,595,140	540,690	22,700	0	2,158,530	0	(35,490)	(35,490)	2,123,040	40,000
Targeted Children in Need Services		7,738,620	4,662,490	1,002,940	0	13,404,050	0	(635,470)	(635,470)	12,768,580	40,000
Specialist Looked After Children Services											
D	** Unaccompanied Asylum Seeking Children	163,890	290,600	255,100	0	709,590	(360,000)	(4,600)	(364,600)	344,990	
E	** Looked After Children Service	3,062,950	2,436,540	160,300	0	5,659,790	0	(1,750)	(1,750)	5,658,040	
F	** Fostering	659,820	2,320,150	12,930	0	2,992,900	0	(550)	(550)	2,992,350	
G	** Personal Advisor Services	691,430	0	21,420	0	712,850	0	0	0	712,850	
Specialist Looked After Children Services		4,578,090	5,047,290	449,750	0	10,075,130	(360,000)	(6,900)	(366,900)	9,708,230	0
Children's Strategy, Commissioning and Resources											
H	** Placements	48,950	18,049,640	280	0	18,098,870	0	(77,090)	(77,090)	18,021,780	680,000
I	** Training, Performance and Support	3,766,200	266,160	83,300	(653,440)	3,462,220	(753,390)	(140,000)	(893,390)	2,568,830	
J	** Families First/Other Grants	823,250	4,960,680	73,280	0	5,857,210	(5,794,370)	(1,000)	(5,795,370)	61,840	
K	** Legal and Other Man. and Support Costs	713,370	427,460	200	(107,470)	1,033,560	0	(35,880)	(35,880)	997,680	
L	** Adoption	65,180	1,276,000	1,430	0	1,342,610	0	(34,000)	(34,000)	1,308,610	
Children's Strategy, Commissioning and Resources		5,416,950	24,979,940	158,490	(760,910)	29,794,470	(6,547,760)	(287,970)	(6,835,730)	22,958,740	680,000
M	** Safeguarding	1,339,140	5,200	6,430	0	1,350,770	0	(41,380)	(41,380)	1,309,390	0
N	** Youth Offending Team	1,217,310	517,600	42,170	(72,040)	1,705,040	(1,068,250)	(18,270)	(1,086,520)	618,520	0
**** Children's Services		20,290,110	35,212,520	1,659,780	(832,950)	56,329,460	(7,976,010)	(989,990)	(8,966,000)	47,363,460	0
Adult Services											
Older People Services											
O	** Older People (Commissioning and Assessment)	3,072,820	36,173,210	2,447,880	0	41,693,910	(386,000)	(7,017,720)	(7,403,720)	34,290,190	2,750,000
P	** Older People Internal day care	892,520	53,370	31,000	0	976,890	0	(55,070)	(55,070)	921,820	
Q	** MHSOP (Commissioning and Assessment)	528,080	6,507,770	425,490	0	7,461,340	0	(1,093,000)	(1,093,000)	6,368,340	
R	** Reablement Service	4,166,620	67,010	99,960	(80,000)	4,253,590	0	(475,000)	(475,000)	3,778,590	
S	** ICF Schemes	667,500	0	0	0	667,500	0	(667,500)	(667,500)	0	
Older People Services		9,327,540	42,801,360	3,004,330	(80,000)	55,053,230	(386,000)	(9,308,290)	(9,694,290)	45,358,940	2,750,000
Learning Disabilities											
T	** Learning Disabilities (Commissioning and Assessment)	2,531,860	32,502,580	748,770	0	35,783,210	(310,000)	(5,337,500)	(5,647,500)	30,135,710	
U	** Learning Disabilities Internal Day Care	1,877,170	60,660	49,460	0	1,987,290	0	(1,360)	(1,360)	1,985,930	
V	** Learning Disabilities Internal Supported Accommodation	2,731,300	27,980	50,800	0	2,810,080	(237,110)	(50,000)	(287,110)	2,522,970	
Learning Disability Services		7,140,330	32,591,220	849,030	0	40,580,580	(547,110)	(5,388,860)	(5,935,970)	34,644,610	0
0-V	Cross Divisional Savings										870,000

Appendix 2

W	Mental Health	2,413,340	6,835,730	192,720	0	9,441,790	(130,850)	(470,200)	(601,050)	#	8,840,740	0
X	Alcohol & Drugs	524,300	720,670	32,820	0	1,277,790	(20,970)	(59,450)	(80,420)	#	1,197,370	0
Y	Physically Disabled	615,720	5,463,940	4,263,570	0	10,343,230	(1,376,000)	(338,000)	(1,714,000)	#	8,629,230	0
Z	Emergency Duty Team/Grants/Other Adults Services	705,880	1,341,070	2,420	0	2,049,370	(35,030)	(130,000)	(165,030)	#	1,884,340	0
	Resources											
AA	** Accommodation, Support, Performance, Management	1,191,670	431,800	820,110	0	2,443,580	0	(136,890)	(136,890)	#	2,306,690	
AB	** Finance and Business Support	1,140,760	18,240	(7,220)	0	1,151,780	0	(30,350)	(30,350)	#	1,121,430	
	Resources	2,332,430	450,040	812,890	0	3,595,360	0	(167,240)	(167,240)	#	3,428,120	0
	**** Health & Social Care	23,059,540	90,204,030	9,157,780	(80,000)	122,341,350	0	(2,495,960)	(15,862,040)	#	103,983,350	0
A-AB	Cross Directorate Savings											820,000
	TOTAL PEOPLE AND COMMUNITIES - SOCIAL SERVICES	43,349,650	125,416,550	10,817,560	(912,950)	178,670,810	0	(10,471,970)	(16,852,030)	#	151,346,810	5,160,000