

Social Services - Controllable Budgetary Analysis 2015/16

Appen 7

		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 £	2016/17 £
Children's Services											
A	** Children in Need	3,768,700	4,723,610	611,420	0	9,103,730	0	(105,850)	(105,850)	8,997,880	220,000
B	** Intake & Assessment	2,216,910	86,130	77,910	0	2,380,950	0	(210,130)	(210,130)	2,170,820	0
Total Fieldwork / Intake and Assessment		5,985,610	4,809,740	689,330	0	11,484,680	0	(315,980)	(315,980)	11,168,700	220,000
Family Intervention and Support											
C	** Family Support	1,344,110	522,130	40,430	0	1,906,670	0	(35,490)	(35,490)	1,871,180	65,000
D	** Care Leaver/Personal Advisor Services	555,970	0	17,560	0	573,530	0	0	0	573,530	0
Total Family Intervention & Support		1,900,080	522,130	57,990	0	2,480,200	0	(35,490)	(35,490)	2,444,710	65,000
Looked After Children:-											
E	** Adoption	338,190	884,400	8,590	0	1,231,180	0	(34,000)	(34,000)	1,197,180	0
F	** Fostering	918,860	2,483,580	19,190	0	3,421,630	0	(550)	(550)	3,421,080	0
G	** Placements	160,810	18,218,940	2,500	0	18,382,250	0	(176,490)	(176,490)	18,205,760	1,750,000
Total Looked After Children		1,417,860	21,586,920	30,280	0	23,035,060	0	(211,040)	(211,040)	22,824,020	1,750,000
Looked After Children Service:-											
H	** Unaccompanied Asylum Seeking Children	163,890	290,600	255,100	0	709,590	(360,000)	(4,600)	(364,600)	344,990	0
I	** Looked After Children Service	3,017,790	1,809,200	215,520	0	5,042,510	0	(1,750)	(1,750)	5,040,760	0
Total Looked After Children Service		3,181,680	2,099,800	470,620	0	5,752,100	(360,000)	(6,350)	(366,350)	5,385,750	0
Service Development and Support:-											
J	** Safeguarding and Review Unit	1,185,090	6,750	13,260	0	1,205,100	0	(52,000)	(52,000)	1,153,100	0
K	** Performance Management	198,240	0	0	0	198,240	0	0	0	198,240	0
L	** Training & Development	1,372,360	4,790	8,830	(412,440)	973,540	(830,180)	(140,000)	(970,180)	3,360	0
Total Service Development and Support		2,755,690	11,540	22,090	(412,440)	2,376,880	(830,180)	(192,000)	(1,022,180)	1,354,700	0
Management and Support:-											
M	** Management	334,150	58,950	225,170	(15,100)	603,170	0	0	0	603,170	0
N	** IT Systems Support/Specific Grants	617,070	246,080	18,890	(221,000)	661,040	(358,850)	0	(358,850)	302,190	0
Total Management and Support		951,220	305,030	244,060	(236,100)	1,264,210	(358,850)	0	(358,850)	905,360	0

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.

		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 £	2016/17 £
O ** Youth Offending Team	1,539,020	367,430	44,820	0	1,951,270	(1,154,040)	(94,670)	(1,248,710)	702,560	0
**** Children's Services	17,731,160	29,702,590	1,559,190	(648,540)	48,344,400	(2,703,070)	(855,530)	(3,558,600)	44,785,800	2,035,000
Health & Social Care										
Direct Services:-										
P ** Residential Care	2,789,660	87,920	213,000	0	3,090,580	(237,110)	(50,000)	(287,110)	2,803,470	0
Q ** Day Care	3,101,960	185,030	631,320	0	3,918,310	0	(96,320)	(96,320)	3,821,990	250,000
Total Direct Services	5,891,620	272,950	844,320	0	7,008,890	(237,110)	(146,320)	(383,430)	6,625,460	250,000
Community Care & Assessment:-										
R ** Older People	1,758,070	28,230,290	1,708,380	0	31,696,740	0	(5,957,110)	(5,957,110)	25,739,630	1,525,000
S ** MHSOP	500,830	5,981,830	309,940	0	6,792,600	0	(915,000)	(915,000)	5,877,600	0
T ** Learning Disabilities	1,527,890	31,890,120	511,960	0	33,929,970	(1,158,720)	(3,073,940)	(4,232,660)	29,697,310	350,000
U ** Mental Health	2,015,990	7,055,940	186,300	0	9,258,230	(810)	(418,920)	(419,730)	8,838,500	0
V ** Alcohol & Drugs	987,580	688,780	36,430	(49,100)	1,663,690	0	(221,260)	(221,260)	1,442,430	200,000
W ** Physically Disabled	602,530	4,656,440	2,068,390	0	7,327,360	0	(285,000)	(285,000)	7,042,360	100,000
X ** Emergency Duty Team	506,050	9,420	1,820	0	517,290	0	(150,380)	(150,380)	366,910	0
Total Community Care & Assessment	7,898,940	78,512,820	4,823,220	(49,100)	91,185,880	(1,159,530)	(11,021,610)	(12,181,140)	79,004,740	2,175,000
Policy Review and Support Services:-										
Y ** Performance & Support	552,040	295,780	8,810	(65,000)	791,630	0	0	0	791,630	0
Z ** Management, Admin & Grants	831,680	1,504,500	650,280	0	2,986,460	(144,330)	(5,180)	(149,510)	2,836,950	275,000
AA ** Business Support	282,090	4,390	835,680	0	1,122,160	0	0	0	1,122,160	130,000
Total Policy Review and Support Services	1,665,810	1,804,670	1,494,770	(65,000)	4,900,250	(144,330)	(5,180)	(149,510)	4,750,740	405,000
**** Health & Social Care	15,456,370	80,590,440	7,162,310	(114,100)	103,095,020	(1,540,970)	(11,173,110)	(12,714,080)	90,380,940	2,830,000
TOTAL SOCIAL CARE	33,187,530	110,293,030	8,721,500	(762,640)	151,439,420	(4,244,040)	(12,028,640)	(16,272,680)	135,166,740	4,865,000

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