

Social Services - Controllable Budgetary Analysis 2015/16

		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

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