

SOCIAL CARE & HEALTH SCRUTINY - SOCIAL CARE (COMMUNITIES DEPARTMENT EXTRACT)

2015/16			Statutory S/NS/Bot	2016/17			2017/18			2018/19		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>SOCIAL CARE</u>												
<u>Older People Services</u>												
3,200	-47	3,153	S	3,220	-47	3,173	3,255	-47	3,208	3,290	-48	3,242
9,874	-4,340	5,534	S	9,726	-4,367	5,359	9,843	-4,430	5,413	9,604	-4,507	5,097
16,785	-9,341	7,444	S	16,681	-9,145	7,536	16,407	-9,071	7,336	16,701	-9,235	7,466
24	0	24	S	24	0	24	24	0	24	25	0	25
2,156	0	2,156	S	1,803	0	1,803	1,798	0	1,798	1,791	0	1,791
6,269	-291	5,978	S	6,105	-291	5,814	5,649	-291	5,358	5,202	-291	4,911
338	-211	127	S	283	-212	71	286	-215	71	291	-219	72
679	0	679	S	679	0	679	678	0	678	678	0	678
400	0	400	S	193	0	193	187	0	187	180	0	180
10,925	-1,991	8,934	S	10,537	-2,003	8,534	10,378	-2,031	8,347	10,562	-2,068	8,494
0	0	0	S	0	0	0	0	0	0	0	0	0
1,225	-1,069	156	S	1,235	-1,075	160	1,248	-1,090	158	1,262	-1,110	152
2,121	-800	1,321	S	2,160	-800	1,360	2,185	-800	1,385	2,212	-800	1,412
799	-93	706	S	808	-94	714	816	-95	721	826	-97	729
1,290	-248	1,042	S	1,222	-249	973	1,190	-252	938	1,198	-255	943
56,085	-18,431	37,654		54,676	-18,283	36,393	53,944	-18,322	35,622	53,822	-18,630	35,192
<u>Physical/Sensory Disabled</u>												
926	-95	831	S	737	-95	642	746	-96	650	755	-97	658
442	-61	381	S	444	-61	383	450	-62	388	458	-63	395
1,440	-228	1,212	S	1,440	-230	1,210	1,442	-233	1,209	1,445	-237	1,208
101	0	101	S	101	0	101	101	0	101	101	0	101
464	0	464	S	467	0	467	474	0	474	482	0	482
759	-397	362	S	764	-399	365	767	-405	362	771	-412	359
113	0	113	S	113	0	113	112	0	112	112	0	112
1,823	0	1,823	S	1,822	0	1,822	1,822	0	1,822	1,821	0	1,821
25	0	25	S	25	0	25	25	0	25	26	0	26
8	0	8	S	8	0	8	8	0	8	8	0	8
6,101	-781	5,320		5,921	-785	5,136	5,947	-796	5,151	5,979	-809	5,170
62,186	-19,212	42,974		60,597	-19,068	41,529	59,891	-19,118	40,773	59,801	-19,439	40,362
				Social Care - Carried Forward								

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£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
62,186	-19,212	42,974		60,597	-19,068	41,529	59,891	-19,118	40,773	59,801	-19,439	40,362
			SOCIAL CARE - Brought Forward									
			Supported Employment									
0	0	0	Supported Employment	0	0	0	0	0	0	0	0	0
2,647	-882	1,765	Local Authority Employment & Training	2,596	-884	1,712	2,619	-889	1,730	2,644	-895	1,749
2,647	-882	1,765		2,596	-884	1,712	2,619	-889	1,730	2,644	-895	1,749
			Learning Disabilities									
924	0	924	Commissioning	930	0	930	941	0	941	952	0	952
2,408	-196	2,212	LA Day Services	2,444	-197	2,247	2,473	-200	2,273	2,505	-203	2,302
9,486	-2,708	6,778	Private Sector Residential Homes	8,986	-2,724	6,262	8,488	-2,762	5,726	8,489	-2,812	5,677
1,085	0	1,085	Direct Payments	1,054	0	1,054	981	0	981	885	0	885
6,464	-1,013	5,451	Group Homes / Supported Living	6,495	-1,019	5,476	6,568	-1,032	5,536	6,663	-1,050	5,613
1,007	-812	195	Respite Care	1,024	-812	212	1,035	-812	223	1,046	-812	234
140	0	140	Private Home Care	141	0	141	143	0	143	146	0	146
2,586	-164	2,422	Community Day Services	2,587	-165	2,422	2,588	-167	2,421	2,590	-170	2,420
240	0	240	Grants to Voluntary Organisations	117	0	117	115	0	115	113	0	113
2,801	-2,130	671	Adult Placement Scheme	2,817	-2,139	678	2,850	-2,160	690	2,890	-2,187	703
551	0	551	Transition Service	555	0	555	561	0	561	567	0	567
942	-28	914	Management and Support	945	-28	917	952	-28	924	960	-28	932
28,634	-7,051	21,583		28,095	-7,084	21,011	27,695	-7,161	20,534	27,806	-7,262	20,544
			Mental Health									
879	-69	810	Commissioning	885	-69	816	895	-70	825	905	-72	833
5,757	-2,534	3,223	Private Sector Residential Homes	5,757	-2,550	3,207	5,758	-2,585	3,173	5,756	-2,632	3,124
301	-83	218	Group Homes	301	-83	218	301	-84	217	302	-86	216
136	0	136	Direct Payments	136	0	136	136	0	136	135	0	135
666	-27	639	Mental Illness Strategy	667	-27	640	670	-27	643	674	-28	646
234	-10	224	Day Centres & Clubs	237	-10	227	239	-10	229	242	-10	232
88	0	88	Private Home Care	88	0	88	90	0	90	91	0	91
0	0	0	Community Frozen Meals	0	0	0	0	0	0	0	0	0
0	0	0	Grants to Voluntary Organisations	0	0	0	0	0	0	0	0	0
356	-142	214	Substance Misuse - Commissioning	357	-142	215	360	-143	217	362	-143	219
8,417	-2,865	5,552		8,428	-2,881	5,547	8,449	-2,919	5,530	8,467	-2,971	5,496
101,884	-30,010	71,874	Social Care - Carried Forward	99,716	-29,917	69,799	98,654	-30,087	68,567	98,718	-30,567	68,151

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£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
101,884	-30,010	71,874		99,716	-29,917	69,799	98,654	-30,087	68,567	98,718	-30,567	68,151
				SOCIAL CARE - Brought Forward								
				Support Costs								
1,198	-159	1,039		1,207	-160	1,047	1,218	-160	1,058	1,231	-161	1,070
1,548	-1,563	-15	S	1,529	-1,571	-42	1,551	-1,591	-40	1,576	-1,618	-42
54	0	54	S	54	0	54	54	0	54	54	0	54
85	-8	77	S	85	-8	77	87	-8	79	88	-8	80
137	0	137	S	138	0	138	139	0	139	139	0	139
2,469	-9	2,460	S	2,334	-9	2,325	2,283	-9	2,274	2,235	-9	2,226
5,491	-1,739	3,752		5,347	-1,748	3,599	5,332	-1,768	3,564	5,323	-1,796	3,527
0		0		-1,645		-1,645	-2,290		-2,290	-1,927		-1,927
107,375	-31,749	75,626		103,418	-31,665	71,753	101,696	-31,855	69,841	102,114	-32,363	69,751
				SOCIAL CARE TOTAL								