

ADULTS AND COMMUNITIES**REVENUE BUDGET 2017/18**

Net Budget 2016/17 £		Employees £	Running Expenses £	Internal Income £	Gross Budget £	External Income £	Net Budget 2017/18 £
	Promoting Independence						
5,889,810	Reablement (HART)	4,384,630	683,680	0	5,068,310	-734,360	4,333,950
8,130	Crisis Response	525,530	47,600	0	573,130	-565,000	8,130
153,840	PI Heads of Service	149,640	0	0	149,640	0	149,640
3,891,930	PI Locality teams	4,453,940	153,810	0	4,607,750	-1,288,820	3,318,930
9,943,710	TOTAL	9,513,740	885,090	0	10,398,830	-2,588,180	7,810,650
	Personal Care & Support						
319,130	PCS Heads of Service	337,120	51,050	0	388,170	0	388,170
2,429,800	Whole Life Disability	2,358,380	103,440	0	2,461,820	-52,000	2,409,820
685,090	Review Teams	979,530	63,200	0	1,042,730	-350,000	692,730
2,895,210	Complex Mental Health & Emergency Duty Teams	3,165,400	333,700	0	3,499,100	-803,600	2,695,500
1,774,910	Safeguarding, DOLS and Court of Protection	1,798,560	1,367,430	-1,500	3,164,490	-689,580	2,474,910
1,264,710	Occupational Therapy	1,204,930	46,550	0	1,251,480	0	1,251,480
597,370	Inclusion Support	564,970	32,400	0	597,370	0	597,370
2,806,290	Aids, Adaptations and Assistive Technology	845,360	3,639,170	-950,000	3,534,530	-925,600	2,608,930
12,772,510	TOTAL	11,254,250	5,636,940	-951,500	15,939,690	-2,820,780	13,118,910
	Inhouse Provider Services						
3,837,930	Supported Living, Residential and Short Breaks	3,830,260	182,800	0	4,013,060	-6,140	4,006,920
2,924,580	CLC / Day Services	3,461,730	237,370	-67,850	3,631,250	-95,150	3,536,100
424,670	Shared Lives team	279,080	41,920	0	321,000	0	321,000
303,360	Community Enablement and Reablement Team	238,220	15,640	0	253,860	0	253,860
69,240	Provider Services Review	82,260	-55,470	0	26,790	-17,700	9,090
7,559,780	TOTAL	7,891,550	422,260	-67,850	8,245,960	-118,990	8,126,970
	Early Intervention & Prevention						
474,030	Extra Care	0	544,030	0	544,030	0	544,030
53,310	Eligible Services	0	72,190	0	72,190	0	72,190
180,000	Primary (e.g. Information & Advice)	0	115,000	0	115,000	0	115,000
344,020	Secondary (e.g. Carers & Community Assessments)	0	689,220	0	689,220	-541,410	147,810
176,640	Tertiary (e.g. Advocacy)	0	159,020	0	159,020	0	159,020
1,228,000	TOTAL	0	1,579,460	0	1,579,460	-541,410	1,038,050
	Strategy & Commissioning						
1,852,640	Business Support	2,048,690	263,550	-556,610	1,755,630	-24,000	1,731,630
778,650	Commissioning and Market Development	795,210	43,680	0	838,890	-64,370	774,520
987,450	Compliance	1,261,660	27,510	0	1,289,170	-350,360	938,810
1,073,760	Community Care Finance	1,121,120	53,430	-8,000	1,166,550	-116,240	1,050,310
379,760	IT & Information / IAS implementation	437,940	85,300	-89,870	433,370	-58,920	374,450
5,072,260	TOTAL	5,664,620	473,470	-654,480	5,483,610	-613,890	4,869,720
	Demand Led Commissioned Services						
49,310,790	Residential & Nursing Care	0	82,506,140	0	82,506,140	-32,344,700	50,161,440
1,445,000	Shared Lives Residential	0	1,400,000	0	1,400,000	0	1,400,000
13,091,160	Supported Living	0	13,141,160	0	13,141,160	0	13,141,160
28,805,980	Home Care	0	21,139,000	0	21,139,000	0	21,139,000
28,560,050	Direct Cash Payments	0	36,437,820	0	36,437,820	-1,279,620	35,158,200
4,942,650	Community Life Choices (CLC)	0	4,692,650	0	4,692,650	0	4,692,650
474,000	Shared lives - CLC	0	474,000	0	474,000	0	474,000
-17,025,000	Community Income	0	0	0	0	-17,139,700	-17,139,700
109,604,630	TOTAL	0	159,790,770	0	159,790,770	-50,764,020	109,026,750
-16,381,160	Better Care Fund (Balance)	370,100	589,310	-130,000	829,410	-17,802,510	-16,973,100
669,330	Department Senior Management	914,180	103,440	-396,520	621,100	0	621,100
130,469,060	TOTAL ASC	35,608,440	169,480,740	-2,200,350	202,888,830	-75,249,780	127,639,050
	Communities and Wellbeing						
2,301,660	Libraries	2,396,590	437,100	-67,000	2,766,690	-658,160	2,108,530
629,220	Heritage	659,370	287,850	0	947,220	-418,080	529,140
192,200	Records Office	392,760	54,850	0	447,610	-254,770	192,840
742,190	Museums & Creative Industries	684,150	242,630	0	926,780	-49,920	876,860
817,720	Collections & Support Resources	262,880	772,860	0	1,035,740	-1,700	1,034,040
511,980	C&W Senior Management	490,070	12,990	-14,780	488,280	0	488,280
243,180	Lifelong Learning	587,230	182,800	-1,200	768,830	-516,000	252,830
0	Externally Funded Projects	253,740	411,530	-80,140	585,130	-585,130	0
0	Adult Learning	3,890,550	1,001,850	-70,000	4,822,400	-4,822,400	0
-64,220	C&W Efficiencies	-219,570	11,000	0	-208,570	0	-208,570
5,373,930	TOTAL C&W	9,397,770	3,415,460	-233,120	12,580,110	-7,306,160	5,273,950
135,842,990	TOTAL ADULTS & COMMUNITIES	45,006,210	172,896,200	-2,433,470	215,468,940	-82,555,940	132,913,000

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