

SOCIAL CARE & HEALTH SCRUTINY

2016/17			Statutory S/S/Both	2017/18			2018/19			2019/20			
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>										
3,269	-19	3,250	Commissioning	S	3,307	-19	3,289	3,344	-19	3,325	3,381	-19	3,362
8,128	-3,852	4,276	L.A Residential Homes	S	8,260	-4,171	4,089	8,391	-4,289	4,102	8,492	-4,374	4,117
17,563	-8,954	8,609	Private Sector Residential Homes	S	18,965	-8,842	10,123	19,381	-9,036	10,344	19,767	-9,217	10,550
788	0	788	Extra Care	S	806	0	806	824	0	824	840	0	840
7,063	-419	6,644	L.A Home Care Services	S	6,690	-131	6,559	6,712	-134	6,578	6,793	-137	6,656
306	-198	108	Meals On Wheels	S	313	-203	111	320	-207	113	326	-211	115
615	0	615	Direct Payments	S	629	0	629	643	0	643	655	0	655
270	0	270	Grants to Voluntary Organisations	S	276	0	276	282	0	282	287	0	287
9,477	-2,003	7,473	Private Sector Home Care	S	9,358	-2,049	7,308	8,624	-2,095	6,529	7,821	-2,136	5,685
1,407	-264	1,143	Management and Support	S	1,331	-269	1,061	1,175	-275	901	1,136	-279	856
1,251	-1,165	86	Careline	S	1,267	-1,322	-55	1,283	-1,351	-68	1,298	-1,378	-81
2,181	-800	1,381	Enablement	S	2,212	-800	1,412	2,241	-800	1,441	2,269	-800	1,469
1,197	-76	1,121	Community Day Services	S	1,172	-78	1,094	1,046	-79	967	1,065	-81	984
53,515	-17,751	35,764			54,587	-17,884	36,702	54,265	-18,285	35,981	54,129	-18,633	35,496
			<u>Physical/Sensory Disabled</u>										
645	-71	575	Occ Therapy Services	S	654	-72	582	661	-72	589	669	-73	596
562	-111	451	Private Sector Residential Homes	S	575	-114	461	588	-116	471	599	-119	481
1,364	-116	1,249	Group Homes	S	1,395	-118	1,277	1,426	-121	1,305	1,454	-123	1,331
90	0	90	Community Support	S	93	0	93	95	0	95	96	0	96
414	0	414	Private Sector Home Care	S	423	0	423	433	0	433	441	0	441
1,020	-442	578	Aids + Equipment	S	1,038	-443	596	1,057	-444	613	1,073	-445	629
140	0	140	Grants to Voluntary Organisations	S	144	0	144	147	0	147	150	0	150
1,834	0	1,834	Direct Payments	S	1,876	0	1,876	1,918	0	1,918	1,956	0	1,956
8	0	8	Manual Handling	S	8	0	8	8	0	8	9	0	9
6,079	-740	5,339			6,207	-747	5,460	6,332	-754	5,578	6,448	-760	5,688
			<u>Learning Disabilities</u>										
2,736	-891	1,845	Local Authority Employment & Training	S	2,779	-900	1,879	2,822	-908	1,914	2,861	-915	1,945
965	0	965	Commissioning	S	977	0	977	990	0	990	1,001	0	1,001
10,063	-3,157	6,907	Private Sector Residential Homes	S	9,834	-3,229	6,605	9,488	-3,300	6,188	9,448	-3,366	6,082
1,275	0	1,275	Direct Payments	S	1,305	0	1,305	1,333	0	1,333	1,360	0	1,360
6,306	-1,068	5,238	Group Homes / Supported Living	S	6,093	-1,092	5,001	6,124	-1,115	5,009	6,145	-1,136	5,008
1,038	-812	226	Respite Care	S	1,052	-812	240	1,065	-812	253	1,078	-812	266
141	0	141	Private Sector Home Care	S	144	0	144	148	0	148	151	0	151
3,382	-258	3,124	Community Day Services	S	3,424	-264	3,160	3,423	-270	3,153	3,435	-275	3,159
567	0	567	Transition Service	S	574	0	574	581	0	581	588	0	588
2,155	-137	2,018	Community Support	S	2,205	-140	2,065	2,253	-143	2,110	2,298	-146	2,152
162	0	162	Grants to Voluntary Organisations	S	166	0	166	169	0	169	173	0	173
2,842	-2,139	703	Adult Placement Scheme	S	2,900	-2,174	727	2,956	-2,207	749	3,009	-2,239	771
907	-28	880	Management and Support	S	876	-28	849	802	-28	774	707	-28	679
32,541	-8,490	24,051			32,329	-8,638	23,691	32,155	-8,783	23,372	32,253	-8,917	23,336
92,135	-26,981	65,154	Social Care c/f		93,122	-27,269	65,854	92,752	-27,821	64,931	92,830	-28,311	64,519

SOCIAL CARE & HEALTH SCRUTINY
--

2016/17			Statutory S/NS/Both	2017/18			2018/19			2019/20		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
92,135	-26,981	65,154		93,122	-27,269	65,854	92,752	-27,821	64,931	92,830	-28,311	64,519
				Social Care b/f								
				<u>Mental Health</u>								
911	-69	842	S	922	-69	853	933	-69	864	944	-69	875
6,277	-2,874	3,403	S	6,421	-2,940	3,481	6,562	-3,005	3,557	6,693	-3,065	3,628
475	-128	346	S	486	-131	354	496	-134	362	506	-137	369
132	0	132	S	136	0	136	138	0	138	141	0	141
675	-98	576	S	690	-101	589	705	-103	602	719	-105	614
238	-10	228	S	242	-10	232	246	-10	236	250	-10	239
93	0	93	S	95	0	95	98	0	98	100	0	100
367	-142	225	S	372	-142	230	378	-142	236	383	-142	241
9,168	-3,322	5,847		9,365	-3,393	5,971	9,557	-3,463	6,094	9,736	-3,528	6,208
				<u>Director's Office</u>								
1,565	-67	1,498	S	1,584	-69	1,516	1,602	-70	1,532	1,620	-71	1,548
1,565	-67	1,498		1,584	-69	1,516	1,602	-70	1,532	1,620	-71	1,548
				<u>Support Costs</u>								
2,733	-224	2,509	S	2,691	-226	2,465	2,650	-227	2,423	2,675	-229	2,446
0	0	0	S	169	0	169	173	0	173	176	0	176
1,567	-1,567	0	S	1,602	-1,600	2	1,632	-1,632	0	1,664	-1,662	2
4,300	-1,791	2,509		4,462	-1,826	2,636	4,455	-1,860	2,595	4,515	-1,891	2,624
107,168	-32,161	75,008		108,533	-32,557	75,977	108,366	-33,214	75,152	108,700	-33,802	74,899
				SOCIAL CARE & HEALTH SCRUTINY TOTAL								