

SOCIAL CARE & HEALTH SCRUTINY
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2017/18			Statutory S/S/Both	2018/19			2019/20			2020/21			
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>													
3,206	0	3,206	S	3,266	0	3,266		3,329	0	3,329	3,393	0	3,393
7,811	-4,171	3,640	S	8,026	-4,446	3,580		8,188	-4,535	3,653	8,353	-4,626	3,728
19,097	-8,851	10,247	S	19,824	-9,054	10,769		19,872	-9,235	10,636	19,976	-9,420	10,556
743	0	743	S	760	0	760		775	0	775	790	0	790
5,751	0	5,751	S	5,644	0	5,644		5,547	0	5,547	5,550	0	5,550
308	-169	139	S	315	-173	142		321	-176	144	327	-180	147
629	0	629	S	694	0	694		758	0	758	823	0	823
246	0	246	S	252	0	252		257	0	257	262	0	262
9,367	-2,201	7,165	S	10,248	-2,252	7,996		11,058	-2,297	8,761	11,884	-2,343	9,541
1,387	-270	1,117	S	1,204	-275	929		1,162	-280	882	1,120	-285	835
1,320	-1,394	-74	S	1,444	-1,426	19		1,571	-1,454	117	1,700	-1,483	217
2,517	-800	1,717	S	2,441	-800	1,641		2,492	-800	1,692	2,544	-800	1,744
1,243	-65	1,178	S	1,223	-67	1,156		1,221	-68	1,153	1,245	-70	1,175
53,624	-17,921	35,703		55,339	-18,493	36,846		56,549	-18,846	37,703	57,967	-19,206	38,760
<u>Physical/Sensory Disabled</u>													
634	-80	554	S	647	-81	566		660	-82	579	674	-82	592
576	-114	462	S	589	-117	472		601	-119	482	613	-121	491
1,397	-118	1,278	S	1,429	-121	1,308		1,457	-123	1,334	1,486	-126	1,360
93	0	93	S	95	0	95		97	0	97	99	0	99
424	0	424	S	434	0	434		442	0	442	451	0	451
1,020	-419	601	S	1,043	-420	623		1,064	-420	644	1,086	-422	664
144	0	144	S	147	0	147		150	0	150	153	0	153
1,878	0	1,878	S	1,921	0	1,921		1,960	0	1,960	1,999	0	1,999
8	0	8	S	8	0	8		9	0	9	9	0	9
6,174	-732	5,442		6,313	-739	5,574		6,440	-745	5,695	6,569	-752	5,817
59,798	-18,653	41,145		61,652	-19,232	42,421		62,989	-19,591	43,398	64,536	-19,958	44,578
				Social Care - Carried Forward									

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£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
59,798	-18,653	41,145		61,652	-19,232	42,421	62,989	-19,591	43,398	64,536	-19,958	44,578
SOCIAL CARE - Brought Forward												
Learning Disabilities												
2,690	-905	1,785	S	2,524	-914	1,610	2,573	-921	1,652	2,623	-929	1,694
953	0	953	S	972	0	972	992	0	992	1,012	0	1,012
9,843	-3,232	6,611	S	10,576	-3,307	7,270	11,411	-3,373	8,038	12,288	-3,440	8,848
1,306	0	1,306	S	1,337	0	1,337	1,286	0	1,286	1,234	0	1,234
5,956	-1,007	4,949	S	6,193	-1,030	5,163	6,416	-1,050	5,366	6,644	-1,071	5,573
1,035	-812	223	S	1,055	-812	243	1,076	-812	264	1,097	-812	285
145	0	145	S	148	0	148	151	0	151	154	0	154
3,443	-262	3,181	S	3,400	-268	3,132	3,216	-274	2,942	3,023	-279	2,744
566	0	566	S	577	0	577	588	0	588	599	0	599
2,207	-140	2,067	S	2,365	-143	2,221	2,412	-146	2,265	2,460	-149	2,311
208	0	208	S	213	0	213	217	0	217	221	0	221
2,881	-2,175	706	S	2,945	-2,210	734	3,003	-2,242	762	3,063	-2,274	789
755	-28	727	S	662	-28	634	526	-28	498	413	-28	385
0	0	0	S	3,135	0	3,135	3,198	0	3,198	3,262	0	3,262
31,987	-8,562	23,425		36,100	-8,712	27,388	37,065	-8,846	28,219	38,095	-8,982	29,113
Mental Health												
899	-69	830	S	917	-69	847	935	-69	866	954	-69	885
6,427	-2,943	3,484	S	6,575	-3,010	3,564	6,706	-3,071	3,636	6,840	-3,132	3,708
601	-189	412	S	615	-194	422	627	-197	430	640	-201	439
136	0	136	S	139	0	139	142	0	142	144	0	144
691	-101	590	S	707	-103	604	721	-105	616	735	-107	628
265	-10	255	S	270	-10	260	275	-11	265	280	-11	269
96	0	96	S	98	0	98	100	0	100	102	0	102
357	-142	215	S	365	-142	223	372	-142	230	380	-142	238
9,472	-3,454	6,018		9,685	-3,529	6,156	9,878	-3,595	6,283	10,076	-3,663	6,413
Support Costs												
2,522	-226	2,296	S	2,480	-228	2,253	2,516	-229	2,287	2,553	-231	2,322
246	0	246	NS	251	0	251	256	0	256	262	0	262
839	0	839	S	857	0	857	877	0	877	904	0	904
169	0	169	S	173	0	173	176	0	176	180	0	180
489	-69	420	S	498	-70	428	508	-72	436	518	-73	445
1,574	-1,602	-27	S	1,614	-1,635	-21	1,652	-1,665	-14	1,691	-1,695	-4
5,838	-1,896	3,942		5,873	-1,933	3,940	5,985	-1,966	4,019	6,106	-1,999	4,108
107,095	-32,565	74,530		113,311	-33,405	79,905	115,917	-33,997	81,920	118,813	-34,601	84,212
SOCIAL CARE TOTAL												