

Children and Adult Services Directorate

	For Information			For Information			Pressures / Savings		
	2013-14 Outturn			2014-15 Budget			2015-16	2016-17	2017-18
	Budget £'000	Actuals £'000	Variance £'000	Exp £'000	Inc £'000	Net £'000	£000s	£000s	£000s
Older People	20,756	20,159	(596)	31,424	(10,383)	21,041	0	0	0
- Demographic Projections (based on ADASS projections)							535	552	568
- Effect of Extra Care Housing							(178)	(184)	(189)
- Effect of Reablement							(357)	(368)	(379)
- Care Act							0	12,558	4,824
- Care Act funding from Central Government							0	(12,558)	(4,824)
Disability Services	35,839	36,986	1,147	38,587	(2,437)	36,150	0	0	0
- Demographic Projections (based on ADASS projections)							946	974	1,003
- Effect of Extra Care Housing							(315)	(325)	(334)
- Effect of Reablement							(631)	(649)	(669)
- Care Act							0	3,740	2,080
- Care Act funding from Central Government							0	(3,740)	(2,080)
Mental Health	4,092	4,025	(67)	4,420	(199)	4,221	0	0	0
- Demographic Projections (based on ADASS projections)							68	71	72
- Effect of Extra Care Housing							(23)	(24)	(24)
- Effect of Reablement							(46)	(47)	(48)
- Care Act							0	271	151
- Care Act funding from Central Government							0	(271)	(151)
- DoLS Service							387	0	0
Social Care Business Manager	2,364	2,080	(284)	2,605	(264)	2,341	0	0	0
Social Care Management	2,630	159	(2,471)	5,998	(5,891)	108	0	0	0
Quality Assurance & Safeguarding	813	992	179	952	(144)	808	0	0	0
Better Care Fund							(10,628)	0	0
- Additional income received as part of BCF pooled budget							10,628	0	0
- Additional expenditure due to BCF pooled budget							0	0	0
Adult Social Care Total	66,494	64,402	(2,092)	83,987	(19,319)	64,668	386	0	0
Child Protection & Proceedings	4,009	3,961	(49)	3,376	(70)	3,306	0	0	0
Additional staffing based on current caseloads							676	0	0
Agency cover for current establishment/additional staffing (10% of SW budgets)							63	0	0
Triage & Assessment	0	358	358	1,896	0	1,896	0	0	0
Additional staffing based on current caseloads							0	0	0
Agency cover for current establishment/additional staffing (10% of SW budgets)							54	0	0
Assessment & Contact	1,033	1,015	(18)	1,002	0	1,002	0	0	0
Additional staffing based on current caseloads							0	0	0
Agency cover for current establishment/additional staffing (10% of SW budgets)							0	0	0
Child in Need	3,008	3,432	424	2,166	(127)	2,039	0	0	0
Additional staffing based on current caseloads							0	0	0
Agency cover for current establishment/additional staffing (10% of SW budgets)							34	0	0
LAC Placements	17,735	19,355	1,621	19,266	(980)	18,285	0	0	0
- Cost of Current Service (external placements)							886	0	0
- Cost of Current Service (internal placements)							496	0	0
- Inflation: Fostering (2% pa).							92	92	92
- Demographic Projections (based on increase in school places projections)							251	223	253
Impact of commissioning strategy							(1,100)	0	0
Additional staffing based on current caseloads							0	0	0
Agency cover for current establishment/additional staffing (10% of SW budgets)							38	0	0
Children's Care Management Team	389	581	193	438	0	438	0	0	0
Children's Care Training	85	115	30	110	(25)	85	0	0	0
Early Help	320	213	(107)	1,604	(1,286)	318	0	0	0
Children's Care Total	26,579	29,030	2,451	29,858	(2,488)	27,370	1,490	315	345
Directorate Management Team	715	932	217	825	(112)	713	0	0	0
Commissioning, Contracts & Business Support	2,578	2,555	(23)	3,113	(710)	2,403	0	0	0
Schools Commissioning & Traded Services	280	304	24	1,298	(1,072)	226	0	0	0
School Organisation & Student Services	1,595	1,822	227	2,227	(408)	1,819	0	0	0
Partnership Commissioning Total	5,168	5,613	445	7,463	(2,303)	5,160	0	0	0
Health and Wellbeing	595	616	20	651	(80)	571	0	0	0
Integrated Youth Support Services	3,005	2,925	(80)	3,491	(919)	2,571	0	0	0
Psychology & Inclusion	33,363	33,747	384	32,102	(604)	31,498	0	0	0
Inclusion Management Team	893	835	(59)	1,390	(509)	882	0	0	0
Early Years	18,325	18,253	(72)	19,641	(360)	19,281	0	0	0
School Challenge & Improvement	1,033	1,065	33	1,180	(117)	1,063	0	0	0
Inclusion & School Improvement Total	57,214	57,440	226	58,456	(2,590)	55,866	0	0	0
Finance Headings	16,677	16,672	(5)	524	1	525	0	0	0
HR Headings	553	728	175	985	(428)	558	0	0	0
School Grants	89,324	89,324	0	75,600	0	75,600	0	0	0
Schools Retained Funding and Grants Total	106,554	106,724	170	77,110	(426)	76,683	0	0	0
DIRECTORATE TOTAL	262,009	263,208	1,199	256,874	(27,127)	229,747	1,876	315	345

Pressures 4,526 1,912 1,988
Savings (2,650) (1,597) (1,643)