

Adult Social Care

2015/16 Budget Summary (*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
101	Adult Social Care	5	244	0	244
107	ASC - Commissioning & Delivery	0	2,166	0	2,166
104	ASC - Learning Disability	0	9,527	0	9,527
105	ASC - Mental Health	0	2,760	0	2,760
106	ASC - Other Social Care	0	6,182	0	6,182
103	ASC - Physical & Sensory	0	12,795	0	12,795
108	Care Act Implementation	0	1,106	0	1,106
100	Joint Equipment Store	0	996	-498	498
102	Other Adult Services	7.6	1,787	-583	1,204
Total		12.6	37,563	-1,081	36,482

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services