

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	2,087	0	2,087
104	ASC - Learning Disability	0	9,730	0	9,730
105	ASC - Mental Health	0	3,127	0	3,127
106	ASC - Other Social Care	0	6,255	0	6,255
103	ASC - Physical & Sensory	0	13,552	0	13,552
108	Care Act Implementation	0	1,107	0	1,107
100	Joint Equipment Store	0	996	-498	498
102	Other Adult Services	7.6	2,025	-577	1,448
Total		12.6	39,123	-1,075	38,048

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