

Adult Services

2018/19 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Adult Social Care					
101	Adult Social Care	0	37,010	-3,534	33,476
108	Adult Social Care Precept		4,642	0	4,642
109	Care Act		50	0	50
110	Improved Better Care Fund		6,100	-6,100	0
100	Joint Equipment Store	0	978	-477	501
102	Other Adult Services	11.8	2,343	-221	2,122
Service Total		11.8	51,123	-10,332	40,791
Total		11.8	51,123	-10,332	40,791

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