

Adult Services & Housing

2019/20 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	36,148	-3,534	32,614
108	Adult Social Care Precept		4,673	0	4,673
109	Care Act		50	0	50
110	Improved Better Care Fund		8,578	-8,578	0
100	Joint Equipment Store	0	1,002	-501	501
102	Other Adult Services	13.95	2,849	-1,480	1,369
Service Total		13.95	53,300	-14,093	39,207
Total		13.95	53,300	-14,093	39,207

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services ** = 2018/19 indicative FTEs