

Adult Social Services & Housing - Analysis of Headline Numbers

	2011-12 Budget		2012-13 Budget			2013-14 Budget						2014-15 Budget						2015-16 Budget									
	Gross £'000	Net £'000	Gross £'000	Net £'000	Staff FTEs	Budget Pressures £'000	Savings £'000	One off changes £'000	Gross £'000	Net £'000	FTE changes	Staff FTEs	Budget Pressures £'000	Savings £'000	One off changes £'000	Gross £'000	Net £'000	FTE changes	Staff FTEs	Budget Pressures £'000	Savings £'000	One off changes £'000	Gross £'000	Net £'000	FTE changes	Staff FTEs	
Housing Operations	1,576	1,544	1,447	1,445			(20)		1,427	1,425						1,427	1,425						1,427	1,425			
Homelessness Prevention	502	259	514	151					514	151			(25)			489	126						489	126			
Housing Services	68	30	41	1	39.59	8	(39)		10	(30)	-2.3	37.29	(65)			(47)	(88)	-2.8	34.49				(39)	(80)		34.49	
Housing	2,146	1,832	2,002	1,597	39.59	8	(59)		1,951	1,546	-	2.30	37.29	(90)		1,868	1,463	-	2.80	34.49				1,876	1,471	-	34.49
Drug Action	2,789	546	2,729	519	2.6	2	(50)		2,681	471		2.6			2,683	474			2.6				2,686	476		2.6	
Adults Mental Health	2,589	2,154	2,226	1,742					2,226	1,742			(16)			2,210	1,726										
Mental Health Commissioning - Other	89	44																									
Mental Health Older People Purchasing	5,481	3,797	6,172	4,046		223			6,396	4,269		0	229	(44)		6,580	4,454					216	(44)		6,752	4,626	
Mental Health Social Services Staff	921	725	1,061	820	30.92	40			1,101	860		30.92				1,101	860			30.92				1,101	860	30.92	
Adults & Older People-Mental Health Commissioning	9,080	6,720	9,459	6,608	30.92	263			9,722	6,871	-	30.92	(60)		9,890	7,039	-		30.92			216	(60)		10,047	7,196	
Non Acute & Social Care Commissioning Staff	258	258	259	259	8.67	6	(15)		250	250		8.67	6			256	256			8.67				261	261	8.67	
Non Acute & Social Care Commissioning	5,843	5,622	6,134	5,581		63	(152)		6,045	5,492		0	65	(786)		5,325	4,771			0				5,392	4,839	0	
Supporting People & Communities Commissioning	6,101	5,879	6,393	5,840	8.67	69	(167)		6,295	5,742	-	8.67	71	(786)		5,580	5,027	-		8.67				5,654	5,100	-	8.67
Dir Mgmt	148	148										0															
Commissioning Staffing & Support Services	360	360	1,085	1,081					1,085	1,081		0				1,085	1,081			0				1,085	1,081	0	
Commissioning & Contracts Management	6	6																									
Commissioning Management	474	474	372	342	18.72	27			399	370		18.72	27			426	397			18.72			27	453	424	18.72	
Section 256 Social Care Monies			2,501	2,601		1,000	(1,500)		2,001	2,101		0			1,000	3,001	3,101			0				3,001	3,101	0	
Adult Care Commissioning	988	988	3,958	4,025	18.72	1,027	(1,500)		3,485	3,552	-	18.72	27	(1,000)		4,512	4,579	-		18.72			27	4,539	4,606	-	18.72
Older People Purchasing	23,962	8,923	23,965	8,044		665			24,630	8,710		0	679	(172)		25,138	9,217			0			626	(252)		25,512	9,592
Fairer Charging Income		(1,667)		(1,865)		(4)	(60)		(64)	(1,929)		0	(4)	(60)		(129)	(1,994)			0			(5)			(133)	(1,998)
LD Commissioning	43	43	43	43	1.54				43	43		1.54				43	43			1.54				43	43	1.54	
LD Purchasing	16,608	7,674	16,586	7,858		882			17,469	8,741		0	892	(119)		18,242	9,514			0			903	(119)		19,026	10,298
Learning Difficulties Commissioning	16,651	7,717	16,629	7,902	1.54	882			17,512	8,784	-	1.54	892	(119)		18,285	9,558	-		1.54			903	(119)		19,069	10,342
Physically Disabled Purchasing	2,362	2,185	2,571	2,388		131			2,702	2,519		0	131	(24)		2,809	2,625			0			110	(24)		2,895	2,711
Hearing & Vision Purchasing	664	553	839	725		55			894	780		0	57			950	837			0			59			1,009	895
Physical Disability, Hearing & Vision	3,025	2,738	3,410	3,113		186			3,596	3,299	-	-	188	(24)		3,759	3,462	-		-			169	(24)		3,903	3,606
Bath Locality	974	957										0								0							
Equipment Service	182	(63)										0								0							
Integrated Access Team	1,490	1,403										0								0							
NES Locality	931	914										0								0							
Specialist Services-Hearing & Vision	203	203										0								0							
Training	393	359										0								0							
Finance & Resources	191	112										0								0							
Service Delivery Management	(84)	(144)										0								0							
Employment Development	148	148										0								0							
Residential	3,379	3,309										0								0							
Commissioning Staffing & Support Services	343	343										0								0							
Extra Care Services	1,829	1,829										0								0							
LD Provider	5,391	5,379										0								0							
Mental Health Service Delivery	802	604										0								0							
Sirona Care & Health	449	244	18,343	18,343		48			18,391	18,391		0		(868)		17,523	17,523			0			(871)		16,652	16,652	
Sirona Care & Health	16,620	15,597	18,343	18,343		48			18,391	18,391	-	-	(868)		17,523	17,523	-		-			(871)		16,652	16,652	-	-
GRAND TOTAL OF CASHLIMITS	81,363	49,274	86,887	54,125	102.04	3,147	(1,836)		88,198	55,436	-	2.30	99.74	(2,179)	1,000	89,111	56,348	-	2.80	96.94	(1,326)		89,805	57,042	-	96.94	