

Revised Budget 2020/21 Report
Adult Services
Performance Scrutiny Committee 13 August 2020
Cabinet 18 August 2020
Council 8 September 2020

		Original 2020/21 Budget	Virements agreed to date	Business as Usual Virements	COVID - 19 Expenditure	COVID -19 Grant	New Savings	Revised 2020/21 Budget
					<i>Temporary</i>	<i>Temporary</i>	<i>Temporary</i>	
		£000	£000		£000	£000	£000	£000
SCS1	Adult Social Care							
SCS1-1A	Better Care Fund Pool Contribution							
	Gross Expenditure.	79,720	362		3,816		-2,050	81,848
	Gross Income.	0	0				0	0
		79,720	362	0	3,816	0	-2,050	81,848
SCS1-1B	Adults with Care and Support Needs Pool Contribution							
	Gross Expenditure.	95,358	346		1,994		-1,440	96,258
	Gross Income.	-2	2					0
		95,356	348	0	1,994	0	-1,440	96,258
SCS1-2 to SCS1-9	Other Adult Social Care Services							
	Gross Expenditure	32,914	-145	73			-861	31,981
	Gross Income	-19,582	-558					-20,140
		13,332	-703	73	0	0	-861	11,841
	Total Adult Social Care	188,408	7		5,810	0	-4,351	189,947
SCS2	Commissioning							
	Gross Expenditure	6,700	118	-199	1,064		-12	7,671
	Gross Income	-1,061	-125					-1,186
	Total Commissioning	5,639	-7	-199	1,064	0	-12	6,485
	Expenditure Total	214,692	681	-126	6,874	0	-4,363	217,758
	Income Total	-20,645	-681	0	0	0	0	-21,326
	Total Adult Services Net Budget	194,047	0	-126	6,874	0	-4,363	196,432