

## Adult Services

## Commentary and Statistics

Actual 2009/10	Original 2010/11	Revised 2010/11	Budget 2011/12
-------------------	---------------------	--------------------	-------------------

The Adult Services cash limited budget for 2011/12 amounts to £324.6 million at outturn prices, including an allocation of £4.6 million from the inflation contingency to cover inflation after November 2010.

The budget is divided into three categories :

Service costs	Pages	B3 - B19
Assessment and Care Management	Pages	B20 - B21
Management and Support Services	Pages	B22 - B23

The service costs identify the overall cost of purchasing and providing various forms of care for individual client groups.

Costs which are initially charged to Assessment and Care Management and Management and Support Services holding accounts are recharged to each client group.

## Adult Services

## Revenue Budget

Actual 2009/10		Original 2010/11	Revised 2010/11	Budget 2011/12
£'000		£'000	£'000	£'000
413,760	Total Expenditure	397,539	405,761	<b>416,623</b>
86,636	Total Income other than Government Grants	90,015	91,350	<b>86,264</b>
36,833	Government Grants	8,226	8,880	<b>41,860</b>
<b>290,291</b>	<b>Total Net Expenditure</b>	<b>299,298</b>	<b>305,531</b>	<b>288,499</b>
<b>Analysis of Total Net Expenditure</b>				
300,980	Cash Limited Expenditure	308,373	309,482	<b>324,615</b>
15,647	Support Services, Repair and Maintenance of Buildings	-	-	-
-206	Less : Charges to Corporate and Democratic Core	-	-	-
-3,470	Adjustment for Pension Costs	-4,025	1,648	<b>2,463</b>
14,173	Capital Charges	3,176	3,281	<b>3,281</b>
	Less Government Grants :			
240	Invest to Save - Community Innovations	-	-	-
-	Access & System Capacity / Building Care Capacity	-	-	-
235	AIDS Support	133	276	-
-	Carers	-	-	-
-	CSCI Grant	-	-	-
-	Delayed Discharges	-	-	-
-	Homeworkers' Scheme	2	2	<b>2</b>
-	Mental Health	-	-	-
-	Preserved Rights	-	-	-
-	Prevention Pilots	-	-	-
30,628	Supporting People	-	-	-
-	National Training Strategy	-	-	-
-	LAA Pooled Budget - DAAT	-	-	-
-	Mental Capacity Grant	-	-	-
-	Learning Disability Funding Transfer	-	-	<b>41,858</b>
-	Extra Care Housing	-	20	-
3,618	Social Care Reform	4,490	4,490	-
1,697	Learning Disability Campus Programme	3,236	3,727	-
265	Stroke Care for Adults in the Community	145	145	-
150	Handy Person	220	220	-
<b>290,291</b>	<b>Total Net Expenditure</b>	<b>299,298</b>	<b>305,531</b>	<b>288,499</b>
<b>Summary of Net Expenditure (excluding income from Government Grants)</b>				
688	Service Strategy and Regulation	660	640	<b>566</b>
-	Unallocated funding and contingency	1,607	1,058	<b>457</b>
169,373	Older People (aged 65 or over)	149,414	154,306	<b>147,585</b>
33,337	Adults under 65 years with a Physical or Sensory Disability	30,277	30,436	<b>29,828</b>
73,830	Adults under 65 years with Learning Disabilities	73,252	74,975	<b>108,960</b>
14,904	Adults under 65 years with Mental Health Needs	13,853	14,712	<b>12,876</b>
2,147	Other Client Groups	3,833	3,800	<b>1,586</b>
501	Supported Employment	624	672	<b>667</b>
32,344	Supporting People	34,004	33,812	<b>27,834</b>
<b>327,124</b>	<b>Total Net Expenditure</b>	<b>307,524</b>	<b>314,411</b>	<b>330,359</b>

## Adult Services

Actual	Original	Revised	Budget
2009/10	2010/11	2010/11	2011/12

## Commentary and Statistics

### Service Strategy and Regulation

Service Strategy and Regulation (SSR) comprises the costs of regulatory activities and costs relating to the strategic management and planning of the department. SSR does not include any costs relating to service provision.

## Adult Services

Actual	Original	Revised	Budget
2009/10	2010/11	2010/11	2011/12
£'000	£'000	£'000	£'000

## Revenue Budget

Service Strategy and Regulation				
462	Policy Development and Strategic Commissioning	392	393	<b>346</b>
169	Complaints	197	196	<b>180</b>
<u>631</u>		<u>589</u>	<u>589</u>	<u><b>526</b></u>
41	Less income	-	-	-
<u>590</u>	<b>Net Service Costs</b>	<u>589</u>	<u>589</u>	<u><b>526</b></u>
101	Management and Support	96	36	<b>20</b>
<u>691</u>	<b>Net Current Expenditure</b>	<u>685</u>	<u>625</u>	<u><b>546</b></u>
2	Capital charges	1	1	<b>1</b>
	Policy and Resources recharges :			
16	Central support services	-	-	-
<u>-21</u>	Adjustment for pension costs	<u>-26</u>	<u>14</u>	<u><b>19</b></u>
<u>688</u>	<b>Service Strategy and Regulation Total Net Expenditure</b>	<u>660</u>	<u>640</u>	<u><b>566</b></u>
<b>Analysis of Current Expenditure by Expenditure Type :</b>				
625	Employees	546	547	<b>500</b>
3	Transport	7	7	<b>6</b>
26	Supplies and services	36	35	<b>20</b>
101	Support services	96	36	<b>20</b>
<u>755</u>		<u>685</u>	<u>625</u>	<u><b>546</b></u>
64	Less income	-	-	-
<u>691</u>	<b>Net Current Expenditure</b>	<u>685</u>	<u>625</u>	<u><b>546</b></u>
-	Winter Pressure Contingency	1,607	1,058	<b>1,617</b>
-	Ring fenced funding transferred by NHS	-	-	<b>-12,653</b>
-	Contingency - Risk and Pressures	-	-	<b>11,493</b>
-	<b>Contingency - Total Net Expenditure</b>	<u>1,607</u>	<u>1,058</u>	<u><b>457</b></u>

30,017  
14,551

### Contingency

## Adult Services

## Commentary and Statistics

Actual		Original	Revised	Budget
2009/10		2010/11	2010/11	2011/12

### Older People (aged 65 or over)

#### Nursing Care

County Council establishments :				
10	Number of homes	10	10	<b>10</b>
531	Number of staff	615	615	<b>529</b>
395	Average number of care packages in County Council homes	465	465	<b>465</b>
1,396	Average number of care packages in other homes	1,477	1,380	<b>1,474</b>

#### Residential Care

County Council establishments :				
20	Number of homes	20	20	<b>20</b>
626	Number of staff	715	715	<b>636</b>
695	Average number of care packages in County Council homes	679	679	<b>613</b>
1,746	Average number of care packages in other homes	1,827	1,716	<b>1,873</b>

#### Day Care

Day centres for older people provide meals, recreational activities, occupational therapy etc. These services are provided by the County Council and the independent and voluntary sectors.

10	Number of County Council premises	10	10	<b>9</b>
43	Number of staff	47	47	<b>47</b>
489	Average number of care packages in County Council centres each week	543	428	<b>428</b>
1,060	Average number of care packages in non County Council centres each week	1,136	1,060	<b>1,091</b>

#### Domiciliary Care

Provision of home care services.

325	Number of staff - Home Care Service	360	360	<b>317</b>
457	Average number of care packages in County Council care each week	558	445	<b>445</b>
5,430	Average number of care package in non County Council care each week	5,662	5,907	<b>6,112</b>

#### Direct Payments

Provision of services under the Community Care (Direct Payments) Act 1996.

262	Average number of care packages	257	390	<b>427</b>
-----	---------------------------------	-----	-----	------------

## Adult Services

## Revenue Budget

Actual		Original	Revised	Budget
2009/10		2010/11	2010/11	2011/12
£'000		£'000	£'000	£'000

### Older People (aged 65 or over)

#### Analysis by Service Type :

34,769	Nursing Care (Purchased)	34,220	34,548	<b>35,915</b>
19,047	Nursing Care (In House)	18,387	18,318	<b>17,672</b>
39,962	Residential Care (Purchased)	42,141	40,356	<b>43,035</b>
20,961	Residential Care (In House)	19,742	19,534	<b>18,436</b>
64	Supported and Other Accommodation	89	43	<b>41</b>
2,936	Direct Payments	3,025	3,028	<b>3,195</b>
2,903	Day Care (Purchased)	3,700	3,264	<b>3,276</b>
1,356	Day Care (In House)	1,335	1,477	<b>1,465</b>
3,086	Equipment and Adaptations	2,923	3,371	<b>3,156</b>
35,581	Home Care (Purchased)	36,602	40,305	<b>40,306</b>
8,233	Home Care (In House)	7,316	7,467	<b>6,991</b>
910	Meals	942	802	<b>853</b>
1,135	Other	1,247	1,487	<b>1,230</b>
170,943		171,669	174,000	<b>175,571</b>
51,487	Less income	51,050	53,582	<b>54,998</b>
119,456	<b>Net Service Costs</b>	120,619	120,418	<b>120,573</b>
15,595	Assessment and Care Management	16,597	16,298	<b>15,550</b>
15,366	Management and Support	12,527	14,586	<b>8,015</b>
150,417	<b>Net Current Expenditure</b>	149,743	151,302	<b>144,138</b>
9,881	Capital charges	1,792	1,891	<b>1,891</b>
	Policy and Resources recharges :			
947	Repair and maintenance of buildings	-	-	<b>-</b>
9,845	Central support services	-	-	<b>-</b>
-1,717	Adjustment for pension costs	-2,121	1,113	<b>1,556</b>
169,373	<b>Net Expenditure - Older People</b>	149,414	154,306	<b>147,585</b>

#### Analysis of Current Expenditure by Expenditure Type :

48,054	Employees	48,509	47,224	<b>44,134</b>
1,852	Premises	1,420	1,923	<b>1,958</b>
1,405	Transport	1,370	1,425	<b>1,725</b>
18,030	Supplies and services	16,538	17,205	<b>16,006</b>
114,140	Third party payments	117,692	119,337	<b>123,895</b>
3,023	Transfer payments	3,221	3,223	<b>3,447</b>
15,487	Support services	12,580	14,667	<b>8,091</b>
-10	Recharges	-490	-73	<b>-73</b>
201,981		200,840	204,931	<b>199,183</b>
51,564	Less income (including Assessment and Care Management)	51,097	53,629	<b>55,045</b>
150,417	<b>Net Current Expenditure</b>	149,743	151,302	<b>144,138</b>

## Adult Services Commentary and Statistics

Actual	Original	Revised	Budget
2009/10	2010/11	2010/11	2011/12

### Adults under 65 years with Physical or Sensory Impairment

#### Nursing Care

83	Average number of care packages in other homes	86	75	<b>74</b>
----	--	----	----	-----------

#### Residential Care

County Council establishments :				
1	Number of homes	1	1	<b>1</b>
21	Number of staff	20	20	<b>20</b>
22	Average number of care packages in County Council homes	19	19	<b>19</b>
97	Average number of care packages in other homes	103	90	<b>89</b>

#### Day Care

Provision of day care for people under 65 years of age with physical or sensory disabilities

County Council establishments :				
2	Number of premises (including satellites)	2	2	<b>2</b>
39	Number of staff	41	41	<b>41</b>
141	Average number of care packages in County Council day centres each week	150	150	<b>150</b>
179	Average number of care packages in non County Council day centres each week	187	145	<b>141</b>

#### Domiciliary Care

Provision of care within the client's own home including personal care provided under the Care Attendant Scheme.

24	Average number of care packages in County Council care each week	55	22	<b>22</b>
808	Average number of care packages in non County Council care each week	843	882	<b>928</b>

#### Direct Payments

Provision of services under the Community Care (Direct Payments) Act 1996

455	Average number of care packages	455	613	<b>646</b>
-----	---------------------------------	-----	-----	------------

#### Other Care

Support Services including the provision of daily living aids, adaptations to the person's own home, telephones and conveyances and grants to voluntary organisations.

83	Number of staff	79	79	<b>79</b>
----	-----------------	----	----	-----------

## Adult Services Revenue Budget

Actual	Original	Revised	Budget
2009/10	2010/11	2010/11	2011/12
£'000	£'000	£'000	£'000

### Adults under 65 years with Physical or Sensory Impairment

#### Analysis by Service Type :

2,379	Nursing Care (Purchased)	2,411	2,286	<b>2,407</b>
4,168	Residential Care (Purchased)	4,264	4,015	<b>4,360</b>
756	Residential Care (In House)	750	726	<b>724</b>
32	Supported and Other Accommodation	-	-	-
5,816	Direct Payments	5,752	5,822	<b>5,954</b>
980	Day Care (Purchased)	1,044	964	<b>940</b>
1,410	Day Care (In House)	1,353	1,383	<b>1,387</b>
2,638	Equipment and Adaptations	2,236	2,271	<b>2,341</b>
6,991	Home Care (Purchased)	7,434	7,261	<b>7,641</b>
640	Home Care (In House)	1,276	970	<b>932</b>
369	Other	399	428	<b>359</b>
26,179		26,919	26,126	<b>27,045</b>
4,331	Less income	4,716	4,311	<b>4,427</b>

21,848	<b>Net Service Costs</b>	22,203	21,815	<b>22,618</b>
--------	--------------------------	--------	--------	---------------

5,482	Assessment and Care Management	5,366	5,691	<b>5,268</b>
3,397	Management and Support	2,956	2,422	<b>1,329</b>

30,727	<b>Net Current Expenditure</b>	30,525	29,928	<b>29,215</b>
--------	--------------------------------	--------	--------	---------------

1,117	Capital charges	253	245	<b>245</b>
Policy and Resources recharges :				
50	Repair and maintenance of buildings	-	-	-
1,841	Central support services	-	-	-
-398	Adjustment for pension costs	-501	263	<b>368</b>

33,337	<b>Net Expenditure - Adults with Physical or Sensory Impairment</b>	30,277	30,436	<b>29,828</b>
--------	---	--------	--------	---------------

#### Analysis of Current Expenditure by Expenditure Type :

7,903	Employees	7,714	8,186	<b>7,910</b>
406	Premises	362	408	<b>394</b>
1,058	Transport	846	895	<b>872</b>
2,077	Supplies and services	2,444	2,070	<b>1,519</b>
14,639	Third party payments	15,309	14,628	<b>15,728</b>
5,796	Transfer payments	5,697	5,826	<b>6,084</b>
3,365	Support services	2,965	2,429	<b>1,339</b>
-36	Recharges	-72	-179	<b>-179</b>
35,208		35,265	34,263	<b>33,667</b>

4,481	Less income (including Assessment and Care Management)	4,740	4,335	<b>4,452</b>
-------	--	-------	-------	--------------

30,727	<b>Net Current Expenditure</b>	30,525	29,928	<b>29,215</b>
--------	--------------------------------	--------	--------	---------------

## Adult Services Commentary and Statistics

Actual		Original	Revised	Budget
2009/10		2010/11	2010/11	2011/12

### Adults under 65 years with Learning Disabilities

#### Nursing Care

29	Average number of care packages in other homes	29	29	<b>23</b>
----	--	----	----	-----------

#### Residential Care

County Council establishments :				
9	Number of staffed homes and hostels	9	9	<b>9</b>
106	Number of staff	113	113	<b>96</b>
82	Average number of care packages in County Council homes	63	83	<b>83</b>
802	Average number of care packages in other homes	846	826	<b>818</b>

#### Day Services

Provision of educational, occupational and training facilities for adults with a learning disability on a daily attendance basis to develop potential in work and home life.

County Council establishments :				
15	Number of Day Services	15	15	<b>14</b>
261	Number of staff	269	269	<b>264</b>
781	Average number of care packages in County Council day centres each week	749	769	<b>769</b>
441	Average number of care packages in non County Council day centres each week	458	456	<b>452</b>

#### Domiciliary Care

Provision of care within the client's own home.

3	Average number of care packages in County Council care each week	5	5	<b>5</b>
1,004	Average number of care packages in non County Council care each week	1,069	1,154	<b>1,253</b>

#### Direct Payments

Provision of services under the Community Care (Direct Payments) Act 1996.

312	Average number of care packages	345	430	<b>529</b>
-----	---------------------------------	-----	-----	------------

#### Other Care

Adult placements and other support services including the provision of daily living aids, adaptations to the person's own home and grants to voluntary organisations.

6	Number of staff	6	6	<b>6</b>
---	-----------------	---	---	----------

## Adult Services Revenue Budget

Actual		Original	Revised	Budget
2009/10		2010/11	2010/11	2011/12
£'000		£'000	£'000	£'000

### Adults under 65 years with Learning Disabilities

#### Analysis by Service Type :

996	Nursing Care (Purchased)	766	792	<b>759</b>
42,930	Residential Care (Purchased)	44,201	43,671	<b>41,628</b>
4,741	Residential Care (In House)	4,066	4,010	<b>3,527</b>
357	Supported and Other Accommodation	184	230	<b>222</b>
3,602	Direct Payments	3,943	4,008	<b>4,460</b>
3,400	Day Care (Purchased)	3,542	3,542	<b>3,462</b>
7,964	Day Care (In House)	9,308	9,017	<b>8,929</b>
1	Equipment and Adaptations	6	6	<b>6</b>
14,961	Home Care (Purchased)	18,606	19,123	<b>28,784</b>
444	Home Care (In House)	1,079	1,029	<b>984</b>
752	Other	611	611	<b>521</b>
-	Learning Disabilities Funding Transfer Contingency	-	-	<b>12,359</b>
80,148		86,312	86,039	<b>105,641</b>
22,233	Less income	24,566	24,720	<b>5,527</b>
57,915	<b>Net Service Costs</b>	61,746	61,319	<b>100,114</b>
4,451	Assessment and Care Management	5,424	5,584	<b>3,608</b>
7,006	Management and Support	5,706	6,639	<b>3,647</b>
69,372	<b>Net Current Expenditure</b>	72,876	73,542	<b>107,369</b>
2,945	Capital charges	1,030	1,036	<b>1,036</b>
Policy and Resources recharges :				
232	Repair and maintenance of buildings	-	-	<b>-</b>
1,901	Central support services	-	-	<b>-</b>
-620	Adjustment for pension costs	-654	397	<b>555</b>
73,830	<b>Net Expenditure - Learning Disabilities</b>	73,252	74,975	<b>108,960</b>

#### Analysis of Current Expenditure by Expenditure Type :

13,877	Employees	15,430	15,244	<b>13,135</b>
599	Premises	654	647	<b>632</b>
1,839	Transport	1,720	1,697	<b>1,674</b>
2,159	Supplies and services	2,678	2,733	<b>11,738</b>
62,121	Third party payments	67,344	67,410	<b>77,539</b>
3,638	Transfer payments	3,943	4,008	<b>4,389</b>
8,117	Support services	5,708	6,639	<b>3,870</b>
-712	Recharges	-	-81	<b>-81</b>
91,638		97,477	98,297	<b>112,896</b>
22,266	Less income (including Assessment and Care Management)	24,601	24,755	<b>5,527</b>
69,372	<b>Net Current Expenditure</b>	72,876	73,542	<b>107,369</b>

## Adult Services Commentary and Statistics

Actual		Original	Revised	Budget
2009/10		2010/11	2010/11	2011/12

### Adults under 65 years with Mental Health Needs

#### Nursing Care

14	Average number of care packages in other homes	14	18	19
----	--	----	----	----

#### Residential Care

105	Average number of care packages in County Council and other homes	126	146	183
-----	---	-----	-----	-----

#### Day Care

The Mental Health care group in Hampshire no longer provides premises based Day Services. Social networking groups and support services are now purchased from the voluntary sector. Staff previously based in Day Services have been moved to Support Time and Recovery (STR) teams, providing one-to-one support to service users in the community. Mental Health clients use County Council centres provided by Older People

113	Average number of care packages in County Council centres each week		115	115
201	Average number of care packages in non County Council centres each week	206	216	226

#### Domiciliary Care

Provision of care within the client's own home.

64	Average number of care packages in County Council domiciliary care each week	71	71	71
208	Average number of care packages in non County Council domiciliary care each week	212	220	234

#### Direct Payments

Provision of services under the Community Care (Direct Payments) Act 1996.

25	Average number of care packages	24	30	33
----	---------------------------------	----	----	----

## Adult Services Revenue Budget

Actual	Original	Revised	Budget
2009/10	2010/11	2010/11	2011/12
£'000	£'000	£'000	£'000

### Adults under 65 years with Mental Health Needs

#### Analysis by Service Type :

405	Nursing Care (Purchased)	558	456	450
2,802	Residential Care (Purchased)	2,388	2,449	2,687
175	Supported and Other Accommodation	151	164	161
190	Direct Payments	219	200	193
812	Day Care (Purchased)	852	862	861
215	Day Care (In House)	231	86	83
1	Equipment and Adaptations	197	4	4
868	Home Care (Purchased)	798	836	822
325	Home Care (In House)	288	261	252
1,819	Other	1,776	2,303	1,545
7,612		7,458	7,621	7,058
889	Less income	980	900	886

6,723	<b>Net Service Costs</b>	6,478	6,721	6,172
-------	--------------------------	-------	-------	-------

5,303	Assessment and Care Management	5,415	5,688	5,238
2,536	Management and Support	2,157	2,024	1,111

14,562	<b>Net Current Expenditure</b>	14,050	14,433	12,521
--------	--------------------------------	--------	--------	--------

175	Capital charges	84	89	89
	Policy and Resources recharges :			
11	Repair and maintenance of buildings	-	-	-
460	Central support services	-	-	-
-304	Adjustment for pension costs	-281	190	266

14,904	<b>Net Expenditure - Mental Health Needs</b>	13,853	14,712	12,876
--------	--	--------	--------	--------

#### Analysis of Current Expenditure by Expenditure Type :

4,891	Employees	5,936	5,248	4,772
29	Premises	65	63	63
256	Transport	284	267	239
463	Supplies and services	345	756	830
7,356	Third party payments	6,918	6,909	6,328
191	Transfer payments	219	200	193
2,537	Support services	2,157	2,023	1,112
15,723		15,924	15,466	13,537

1,161	Less income (including Assessment and Care Management)	1,874	1,033	1,016
-------	--	-------	-------	-------

14,562	<b>Net Current Expenditure</b>	14,050	14,433	12,521
--------	--------------------------------	--------	--------	--------

**Adult Services****Commentary and Statistics**

Actual 2009/10	Original 2010/11	Revised 2010/11	Budget 2011/12
-------------------	---------------------	--------------------	-------------------

**Other Adult Services**

Expenditure incurred covers clients who are former drug and alcohol misusers and the provision of HIV support workers. Also included are grants and service agreements with voluntary organisations to provide services complementary to statutory services and covering various client groups.

10	Number of staff (DAAT)	9	9	9
----	------------------------	---	---	---

**Adult Services****Revenue Budget**

Actual 2009/10 £'000	Original 2010/11 £'000	Revised 2010/11 £'000	Budget 2011/12 £'000
----------------------------	------------------------------	-----------------------------	----------------------------

**Other Adult Services****Analysis by Service Type :**

5,361	Substance Misuse : Care Costs	7,136	6,811	6,435
107	HIV : Care Costs	120	263	103
1,093	Other Care	2,035	2,018	681
6,561		9,291	9,092	7,219
5,741	Less income	6,472	6,472	6,472
820	<b>Net Service Costs</b>	2,819	2,620	747
335	Assessment and Care Management	344	344	353
847	Management and Support	692	796	438
2,002	<b>Net Current Expenditure</b>	3,855	3,760	1,538
53	Capital charges	16	19	19
128	Policy and Resources recharges :			
	Central support services	-	-	-
-36	Adjustment for pension costs	-38	21	29
2,147	<b>Net Expenditure - Other Adult Services</b>	3,833	3,800	1,586

**Analysis of Current Expenditure by Expenditure Type :**

483	Employees	512	465	482
16	Transport	35	25	23
1,502	Supplies and services	2,951	2,774	1,976
5,268	Third party payments	6,338	6,327	5,247
851	Support services	693	796	437
8,120		10,529	10,387	8,165
6,118	Less income (including Assessment and Care Management)	6,674	6,627	6,627
2,002	<b>Net Current Expenditure</b>	3,855	3,760	1,538

**Adult Services**

Actual	Original	Revised	Budget
2009/10	2010/11	2010/11	2011/12

**Commentary and Statistics****Supported Employment**

Provision of remunerative occupation in sheltered conditions for people with disabilities and, where appropriate, training for outside employment.

**Adult Services**

Actual	Original	Revised	Budget
2009/10	2010/11	2010/11	2011/12
£'000	£'000	£'000	£'000

**Revenue Budget****Supported Employment**

481	Service costs	622	651	653
481		622	651	653
-	Less income	2	3	3
481	<b>Net Service Costs</b>	620	648	650
-	Assessment and Care Management	-	-	-
18	Management and Support	14	20	11
499	<b>Net Current Expenditure</b>	634	668	661
-	Capital charges	-	-	-
	Policy and Resources recharges :			
10	Central support services	-	-	-
-8	Adjustment for pension costs	-10	4	6
501	<b>Net Expenditure - Supported Employment</b>	624	672	667

**Supported Employment****Analysis of Current Expenditure by Expenditure Type :**

214	Employees	72	165	113
10	Premises	5	5	5
16	Transport	6	18	9
238	Supplies and services	494	427	490
-	Third party payments	32	32	32
3	Transfer payments	13	4	4
18	Support services	14	20	11
499		636	671	664
-	Less income	2	3	3
499	<b>Net Current Expenditure</b>	634	668	661

**Adult Services**

Actual 2009/10	Original 2010/11	Revised 2010/11	Budget 2011/12
-------------------	---------------------	--------------------	-------------------

**Supporting People**

The Supporting People programme covers a wide array of services / schemes for vulnerable people, ranging from longer term provision (sheltered and supported housing schemes) to short term provision (women's refuges, substance misuse).

462	Number of services / schemes	462	436	<b>436</b>
16,137	Number of people supported	16,137	15,871	<b>15,871</b>
14	Number of staff	14	14	<b>14</b>

**Commentary and Statistics****Adult Services**

Actual 2009/10 £'000	Original 2010/11 £'000	Revised 2010/11 £'000	Budget 2011/12 £'000
----------------------------	------------------------------	-----------------------------	----------------------------

**Supporting People**

32,336	Service costs	34,030	33,798	<b>27,815</b>
32,336		34,030	33,798	<b>27,815</b>
20	Less income	-	-	-
32,316	<b>Net Service Costs</b>	34,030	33,798	<b>27,815</b>
-	Assessment and Care Management	-	-	-
49	Management and Support	-	-	-
32,365	<b>Net Current Expenditure</b>	34,030	33,798	<b>27,815</b>
-	Capital charges	-	-	-
-	Policy and Resources recharges :	-	-	-
-	Central support services	-	-	-
-21	Adjustment for pension costs	-26	14	<b>19</b>
32,344	<b>Total Net Expenditure - Supporting People</b>	34,004	33,812	<b>27,834</b>

**Analysis of Current Expenditure by Expenditure Type :**

593	Employees	473	-	-
16	Premises	44	-	-
9	Transport	22	-	-
313	Supplies and services	7	-	-
31,341	Third party payments	33,424	33,798	<b>27,815</b>
113	Support services	60	-	-
-	Recharges	-	-	-
32,385		34,030	33,798	<b>27,815</b>
20	Less income (including Assessment and Care Management)	-	-	-
32,365	<b>Net Current Expenditure</b>	34,030	33,798	<b>27,815</b>

## Adult Services

Actual	Original	Revised	Budget
2009/10	2010/11	2010/11	2011/12

### Assessment and Care Management

Assessment and Care Management costs consist mainly of salaries and expenses of care managers. The budget also includes a proportion of area and headquarters support services and management costs.

393	Number of staff - Older Persons	395	395	<b>359</b>
197	Number of staff - Physical Disabilities	196	196	<b>179</b>
85	Number of staff - Learning Disabilities	91	91	<b>79</b>
140	Number of staff - Mental Health	142	142	<b>124</b>
26	Number of staff - Out of Hours Service	22	22	<b>18</b>
10	Number of staff - Other	10	10	<b>8</b>

## Commentary and Statistics

## Adult Services

Actual	Original	Revised	Budget
2009/10	2010/11	2010/11	2011/12
£'000	£'000	£'000	£'000

### Assessment and Care Management

29,032	Employees	33,185	31,930	<b>29,023</b>
31	Premises	33	29	<b>29</b>
970	Transport	991	1,010	<b>894</b>
900	Supplies and services	364	824	<b>147</b>
791	Third party	474	455	<b>527</b>
10,308	Support services (including Management and Support)	8,037	7,971	<b>4,394</b>
-547	Recharges	-574	-174	<b>-174</b>
41,485		42,510	42,045	<b>34,840</b>
873	Less income	1,329	502	<b>463</b>
<b>40,612</b>	<b>Net Current Expenditure</b>	<b>41,181</b>	<b>41,543</b>	<b>34,377</b>
53	Capital charges	38	38	<b>38</b>
5,227	Policy and Resources recharges :	-	-	-
-1,076	Central support services	-	-	-
	Adjustment for pension costs	-1,205	676	<b>944</b>
<b>44,816</b>	<b>Total Net Expenditure</b>	<b>40,014</b>	<b>42,257</b>	<b>35,359</b>
	Less recharge to client groups :			
22,761	Older People	20,246	20,484	<b>18,141</b>
8,224	People with Physical or Sensory Disability	6,814	6,869	<b>6,048</b>
6,410	People with a Learning Disability	6,335	7,791	<b>5,028</b>
7,037	People with Mental Health Needs	6,271	6,739	<b>5,780</b>
384	Other Adults	348	374	<b>362</b>
<b>44,816</b>	<b>Total recharge</b>	<b>40,014</b>	<b>42,257</b>	<b>35,359</b>
<b>-</b>	<b>Net Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Adult Services

## Commentary and Statistics

Actual	Original	Revised	Budget
2009/10	2010/11	2010/11	2011/12

### Management and Support Services

Management and Support Services consist mainly of salaries and expenses of managerial, administrative and technical staff based in headquarters and local offices including premises, office expenses and the departmental training budget. These costs are re-allocated to the relevant care groups.

372	Managerial, advisory and administrative staff	313	313	<b>221</b>
-----	---	-----	-----	------------

## Adult Services

## Revenue Budget

Actual	Original	Revised	Budget
2009/10	2010/11	2010/11	2011/12
£'000	£'000	£'000	£'000

### Management and Support Services

17,464	Employees	18,096	17,991	<b>12,412</b>
639	Premises	172	164	<b>24</b>
465	Transport	234	256	<b>229</b>
4,943	Supplies and services	4,438	6,524	<b>1,223</b>
362	Third party payments	148	111	<b>111</b>
8,897	Support services	2,933	3,324	<b>2,298</b>
-2,429	Recharges	-974	-987	<b>-893</b>
30,341		25,047	27,383	<b>15,404</b>
1,021	Less income	900	860	<b>835</b>

<b>29,320</b>	<b>Net Current Expenditure</b>	<b>24,147</b>	<b>26,523</b>	<b>14,569</b>
---------------	--------------------------------	---------------	---------------	---------------

1,710	Capital charges	548	636	<b>636</b>
-	Policy and Resources recharges :	-	-	-
-	Repair and maintenance of buildings	-	-	-
13,301	Central support services	-	-	-
-206	Less charges to corporate and democratic core	-	-	-
-578	Adjustment for pension costs	-628	327	<b>457</b>

<b>43,547</b>	<b>Total Net Expenditure</b>	<b>24,067</b>	<b>27,486</b>	<b>15,662</b>
---------------	------------------------------	---------------	---------------	---------------

Less Support Services and Management costs recharge :

25,239	Older People	13,720	14,923	<b>8,453</b>
5,222	People with a Physical Disability	2,985	2,592	<b>1,498</b>
8,914	People with a Learning Disability	4,960	6,967	<b>3,993</b>
3,001	People with Mental Health Needs	1,751	2,120	<b>1,214</b>
978	Other Adults	552	825	<b>470</b>
26	Supported Employment	14	21	<b>12</b>
49	Supporting People	10	-	-
118	Service Strategy and Regulation	75	38	<b>22</b>

<b>43,547</b>	<b>Total recharge</b>	<b>24,067</b>	<b>27,486</b>	<b>15,662</b>
---------------	-----------------------	---------------	---------------	---------------

<b>-</b>	<b>Net Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
----------	------------------------	----------	----------	----------

### Non-Distributed Costs

345	Compensatory added years	368	368	<b>355</b>
-----	--------------------------	-----	-----	------------

<b>345</b>	<b>Net Current Expenditure</b>	<b>368</b>	<b>368</b>	<b>355</b>
------------	--------------------------------	------------	------------	------------

-345	Recharges	-368	-368	<b>-355</b>
------	-----------	------	------	-------------

<b>-</b>	<b>Total Net Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
----------	------------------------------	----------	----------	----------