

Adult Services

Commentary and Statistics

Actual	Original	Revised	Budget
2009/10	2010/11	2010/11	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.

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Adult Services

Revenue Budget

Actual 2009/10 £'000		Original 2010/11 £'000	Revised 2010/11 £'000	Budget 2011/12 £'000
413,760	Total Expenditure	397,539	405,761	416,623
86,636	Total Income other than Government Grants	90,015	91,350	86,264
36,833	Government Grants	8,226	8,880	41,860
290,291	Total Net Expenditure	299,298	305,531	288,499
Analysis of Total Net Expenditure				
300,980	Cash Limited Expenditure	308,373	309,482	324,615
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	2,463
14,173	Capital Charges	3,176	3,281	3,281
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	2
-	Mental Health	-	-	-
-	Preserved Rights	-	-	-
-	Prevention Pilots	-	-	-
30,628	Supporting People	-	-	-
-	National Training Strategy	-	-	-
-	LAA Pooled Budget - DAAT	-	-	-
-	Mental Capacity Grant	-	-	-
-	Learning Disability Funding Transfer	-	-	41,858
-	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	-
290,291	Total Net Expenditure	299,298	305,531	288,499

Summary of Net Expenditure (excluding income from Government Grants)

688	Service Strategy and Regulation	660	640	566
-	Unallocated funding and contingency	1,607	1,058	457
169,373	Older People (aged 65 or over)	149,414	154,306	147,585
33,337	Adults under 65 years with a Physical or Sensory Disability	30,277	30,436	29,828
73,830	Adults under 65 years with Learning Disabilities	73,252	74,975	108,960
14,904	Adults under 65 years with Mental Health Needs	13,853	14,712	12,876
2,147	Other Client Groups	3,833	3,800	1,586
501	Supported Employment	624	672	667
32,344	Supporting People	34,004	33,812	27,834
327,124	Total Net Expenditure	307,524	314,411	330,359

