Service	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
Service Strategy			
Strategic Management	181	169	208
Complaints Procedure	214	214	205
Net Cost Of Service	395	383	414
Children - Commissioning & Social Work			
Commissioning And Social Work (Children)	18,090	19,099	18,891
Net Cost Of Service	18,090	19,099	18,891
Children Looked After			
Children - Homes	10,592	10,737	11,541
Secure Accommodation (Welfare)	756	756	553
Fostering Services	14,296	14,231	17,054
Other Children Looked After Services	629	617	485
Net Cost Of Service	26,273	26,341	29,634
Family Support Services			
Childrens Direct Payments	248	248	363
Services For Under 8s	58	58	59
Childrens Home Care	866	867	912
Equipment And Adaptations (Children)	440	440	431
Other Family Support Services	3,477	3,437	3,565
Net Cost Of Service	5,090	5,052	5,330
Youth Justice			
Secure Accommodation (Justice)	478	170	331
Youth Offending Teams	2,529	2,495	2,719
Other Youth Justice Services	837	825	196
Net Cost Of Service	3,844	3,490	3,246
Other Childrens And Families Services			
Adoption Services	1,501	1,501	1,692
Leaving Care Services	2,495	2,515	2,703
Other Childrens And Families Services	147	147	81
Net Cost Of Service	4,144	4,164	4,476
Services For Older People Aged 65 & Over			
Assessment And Care Management (Older)	10,347	10,360	9,547
Nursing Home Placements (Older)	27,972	27,972	28,946
Residential Care Home Placements (Older)	23,325	22,252	26,259
Supported And Other Accommodation (Older	95	89	145
Direct Payments (Older)	430	430	501
Home Care (Older)	25,373	25,260	19,696
Day Care (Older)	8,620	8,334	8,690
Equipment And Adaptations (Older)	1,414	1,414	1,368
Meals (Older)	286	279	240
Other Older Peoples Services	2,241	2,157	2,393
Net Cost Of Service	100,103	98,546	97,785
Adults Under 65, Physical Dis & Sens Imp			
Assessment And Care Management	2,432	2,398	2,264
Nursing Home Placements	2,460	2,460	2,780
Residential Care Home Placements	1,844	1,844	1,763
Supported And Other Accommodation	36	36	138
Direct Payments	1,318	1,318	1,365
Home Care	3,175	2,789	4,128
		3,319	
Day Care	3,597	3,319	3,142
Day Care Equipment And Adaptations	258	258	253

Service 2006/07 2007/08 20000 2006/07 2008 2006/07 2008 2006/07 2008 2006/07 2008 2007/08 2008 Net Cost Of Service 16,782 16,109 17,78 Aduits Under 65 Learning Disabilities 1,388 1,520 2,04 Assessment And Care Management 1,388 1,520 2,04 Residential Care Home Placements 2,12 2 1,212 2 Jone Care 9,802 9,221 2,21 2 Daw Care 9,802 9,221 9,87 2,087 Equipment And Adaptations 79 79 79 79 Other Learning Disability Services 387 387 46 Net Cest Of Service 32,087 31,510 35.51 Aduits Under 65 With Mental Health Needs 2,120 2,120 2,120 2,120 2,120 2,120 2,120 1,135 Aduits Under 65 With Mental Health Needs 1,830 1,830 1,207 1,135 Aduits Under 65 With Mental Health Needs 1,830 1,330 1,207 1,135<			l ctost	
Adults Under 65 Learning Disabilities 1.388 1.520 2.04 Assessment And Care Management 1.388 1.520 2.04 Nursing Home Placements 402 402 402 403 Residential Care Home Placements 13.266 13.522 15.42 Supported And Other Accommodation 48.83 5.441 7.1 Dire Care 9.002 9.02 9.872 9.872 Equipment And Adaptations 79 77 77 Other Learning Disability Services 3.87 366 2.457 2.170 Adults Under 65 With Mental Health Needs 2.858 2.457 2.170 2.120 <	Service	2006/07	Estimate 2006/07	Estimate 2007/08 £000s
Assessment And Care Management 1.388 1.520 2.04 Nursing Home Placements 402 <th>Net Cost Of Service</th> <th>16,782</th> <th>16,109</th> <th>17,780</th>	Net Cost Of Service	16,782	16,109	17,780
Assessment And Care Management 1.388 1.520 2.04 Nursing Home Placements 402 <td>Adults Under 65 Learning Disabilities</td> <td></td> <td></td> <td></td>	Adults Under 65 Learning Disabilities			
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Residential Care Home Placements 13,266 13,522 15,42 Supported And Other Accommodation 4,833 5,541 7,11 Direct Payments 21 22 22 22 Equipment And Adaptations 73 79 77 77 77 77 77 76 66 Net Cast Of Service 327 387 46 68	-			
Supported And Other Accommodation 4,833 5,341 7,11 Direct Payments 21 21 22 Home Care 1,903 1,017 64 Day Care 9,802 9,221 9,87 Equipment And Adaptations 79 77 77 Other Learning Disability Services 387 387 466 Net Cost Of Service 32,087 31,510 36,15 Adults Under 65 With Mental Health Needs 348 2,457 2,57 Nursing Home Placements 1,890 1,990 1,92 Supported And Other Accommodation 1,348 1,490 1,990 Dem Care 1,034 1,018 7,77 1,380 Asylum Seekers 1,658 1,776 1,38 1,776 1,38 Asylum Seekers 38 39 3 3 3 3 Assessment And Care Mgmt (Asylum Seeker) 39 3 3 3 3 Unaccompanied Asylum Seeking Children 94 95 66	-	_	-	
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Assessment And Care Management 2.858 2.457 2.57 Nursing Home Placements 2.120 2.120 2.120 Residential Care Home Placements 1.890 1.890 1.891 Supported And Other Accommodation 1.349 1.44 1.43 Day Care 1.079 1.466 1.64 Other Mental Health Services 1.658 1.776 1.38 Net Cost Of Service 39 39 3 Assessment And Care Mgmt (Asylum Seeker) 39 39 3 Unaccompanied Asylum Seeking Children 94 95 6 Net Cost Of Service 134 135 9 Other Adult Services 2.30 220 200 Hiv/Aids 509 509 71 Substance Abuse(Addictions) 750 750 68 Other Adult Services 1.135 991 1.09 Net Cost Of Service 2.624 2.480 2.69 Other Non-Personal Social Services 0 -24 5 Other Cost Of Service 0 -24 5 Other Generic Ser	Net Cost Of Service	32,087	31,510	36,157
Nursing Home Placements 2,120 2,120 2,120 Residential Care Home Placements 1,890 1,890 1,890 Supported And Other Accommodation 1,349 1,349 1,490 Home Care 1,034 1,018 73 Day Care 1,779 1,466 1,646 Other Mental Health Services 1,658 1,776 1,38 Net Cost Of Service 12,568 12,077 11,95 Asylum Seekers 39 39 33 Unaccompanied Asylum Seeking Children 94 95 6 Net Cost Of Service 134 135 9 Other Adult Services 1,135 991 1,00 Other Adult Services 1,135 991 1,00 Net Cost Of Service 2,624 2,480 2,690 Other Adult Services 1,135 991 1,00 Net Cost Of Service 45 45 5 Other Mon-Personal Social Services 0 2,624 2,480 2,690 Ot	Adults Under 65 With Mental Health Needs			
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Residential Care Home Placements 1.890 1.890 1.920 Supported And Other Accommodation 1.349 1.349 1.439 Home Care 1.034 1.018 73 Day Care 1.679 1.466 1.644 Other Mental Health Services 12,688 12,077 11,95 Assessment And Care Mgmt (Asylum Seeker) 39 39 3 Unaccompanied Asylum Seeking Children 94 95 6 Net Cost Of Service 134 135 9 Other Adult Services 1,335 9 3 30 <td< td=""><td>•</td><td></td><td></td><td>2,197</td></td<>	•			2,197
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Other Mental Health Services 1,658 1,776 1,38 Net Cost Of Service 12,688 12,077 11,95 Assessment And Care Mgmt (Asylum Seeker) 39 39 39 39 Net Cost Of Service 134 135 9 9 Net Cost Of Services 134 135 9 9 Net Cost Of Services 134 135 9 10 Substance Abuse(Addictions) 509 509 71 10,99 Substance Abuse(Addictions) 750 750 68 2,624 2,480 2,699 Other Adult Services 1,135 991 1,09 1,09 1,09 1,09 Net Cost Of Service 2,624 2,480 2,699 2,694 2,699 2,694 2,699 2,694 2,699 1,09 Net Cost Of Services 0 2,624 2,480 2,699 2,694 2,699 2,694 2,694 3,69 3,69 3,69 3,69 3,69 3,69 3,69 3,69<				
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Other Adult Services230230200Hiv/Aids50950971Substance Abuse(Addictions)75075068Other Adult Services1,1359911,09Net Cost Of Service2,6242,4802,69Other Non-Personal Social Services45455Other Generic Service45455Other Generic Services0-24118Integrated Community Equipment0-30118Net Cost Of Service065118Net Cost Of Services0-1,004100Family Placement Adults Aged 18 To 6501181004Net Cost Of Services0-1,0041004Net Cost Of Service0-1,0041004Net Cost Of Services0-1,0041004Net Cost Of Service0-1,0041004Net Cost Of Service2572111004Net Cost Of Service2572111004Net Cost Of Service2572111004Net Cost Of Service2572111004Assessment And Care Management0-55210Assessment And Care Management0-552211Assessment & Care Management (Adults)0-26210Assessment & Care Management (Alults)0-26210	Unaccompanied Asylum Seeking Children	94	95	61
Assessment And Care Mgmt (Other Adults)230230200Hiv/Aids509509711Substance Abuse(Addictions)75075068Other Adult Services1,1359911,09Net Cost Of Service2,6242,4802,69Other Non-Personal Social Services45455Net Cost Of Service45455Other Generic Services0-241Integrated Community Equipment0-30118Net Cost Of Service065118Net Cost Of Services0-1,0041Net Cost Of Services0-1,0041Net Cost Of Services0-1,0041Net Cost Of Service0-1,0041Net Cost Of Services0-1,0041Net Cost Of Service2572111Net Cost Of Service0-552211Support Services0-552211Support Services0-552255Support And Care Management (Adults)0-552Assessment And Care Management (Adults)0-262	Net Cost Of Service	134	135	94
Hiv/Aids50950971Substance Abuse(Addictions)75075068Other Adult Services1,1359911,09Net Cost Of Service2,6242,4802,69Other Non-Personal Social Services45455Net Cost Of Service45455Other Generic Services0-24Integrated Community Equipment0-30Family Placement Adults Aged 18 To 650118Net Cost Of Services0-1,004Net Cost Of Services0-1,004Net Cost Of Services257211Net Cost Of Services257211Net Cost Of Service257211Net Cost Of Service257211Net Cost Of Service0-552Assessment And Care Management0-552Assessment & Care Management (Adults)0-262	Other Adult Services			
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Other Adult Services1,1359911,09Net Cost Of Service2,6242,4802,69Other Non-Personal Social Services454555Other Senvice454555Net Cost Of Services0-24Other Generic Services0-24Integrated Community Equipment0-30Family Placement Adults Aged 18 To 650118Net Cost Of Services0-1,004Home Care Services0-1,004Net Cost Of Services257211Net Cost Of Services257211Net Cost Of Services257211Net Cost Of Services257211Ke Cost Of Services0-552Support Services257211Net Cost Of Service0-552Assessment And Care Management0-552Assessment And Care Management (Adults)0-552Assessment & Care Management (All Users)0-262	Hiv/Aids	509	509	714
Other Adult Services1,1359911,09Net Cost Of Service2,6242,4802,69Other Non-Personal Social Services454555Other Senvice454555Net Cost Of Services0-24Other Generic Services0-24Integrated Community Equipment0-30Family Placement Adults Aged 18 To 650118Net Cost Of Services0-1,004Home Care Services0-1,004Net Cost Of Services257211Net Cost Of Services257211Net Cost Of Services257211Net Cost Of Services257211Ke Cost Of Services0-552Support Services257211Net Cost Of Service0-552Assessment And Care Management0-552Assessment And Care Management (Adults)0-552Assessment & Care Management (All Users)0-262	Substance Abuse(Addictions)	750	750	683
Other Non-Personal Social Services45455Other Non-Personal Social Services45455Net Cost Of Service45455Other Generic Services0-241Other Generic Services0-241Integrated Community Equipment0-30118Family Placement Adults Aged 18 To 6501181Net Cost Of Service0651Home Care Services0-1,0041Net Cost Of Service0-1,0041Support Services2572111Net Cost Of Service2572111Net Cost Of Service0-5522Assessment And Care Management (Adults)0-5522Assessment & Care Management (All Users)0-2621	Other Adult Services	1,135	991	1,096
Other Non-Personal Social Services454555Net Cost Of Service454555Other Generic Services0-2410Other Generic Services0-2410Integrated Community Equipment0-30118Net Cost Of Service0650118Net Cost Of Services0-1,004100Home Care Services0-1,004100Net Cost Of Service0-1,004100Support Services257211100Net Cost Of Service257211100Support Services257211100Net Cost Of Service0-552100Support Services257211100Assessment And Care Management0-552100Assessment And Care Management (Adults)0-262100Net Care Management (All Users)0-262100	Net Cost Of Service	2,624	2,480	2,696
Other Non-Personal Social Services454555Net Cost Of Service454555Other Generic Services0-2410Other Generic Services0-2410Integrated Community Equipment0-30118Net Cost Of Service0650118Net Cost Of Services0-1,004100Home Care Services0-1,004100Net Cost Of Service0-1,004100Support Services257211100Net Cost Of Service257211100Support Services257211100Net Cost Of Service0-552100Support Services257211100Assessment And Care Management0-552100Assessment And Care Management (Adults)0-262100Net Care Management (All Users)0-262100	Other Nen Berganal Social Services			
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Other Generic Services0-24Integrated Community Equipment0-30Family Placement Adults Aged 18 To 650118Net Cost Of Service065Home Care Services0-1,004Net Cost Of Service0-1,004Support Services257211Net Cost Of Service257211Net Cost Of Service0-552Assessment And Care Management (Adults)0-552Assessment & Care Management (All Users)0-262				
Other Generic Services0-24Integrated Community Equipment0-30Family Placement Adults Aged 18 To 650118Net Cost Of Service065Home Care Services0-1,004Home Care Services0-1,004Net Cost Of Service0-1,004Support Services257211Net Cost Of Service257211Net Cost Of Service257211Assessment And Care Management0-552Assessment & Care Management (Adults)0-262	Net Cost of Service	45	45	55
Integrated Community Equipment0-30Family Placement Adults Aged 18 To 650118Net Cost Of Service065Home Care Services0-1,004Net Cost Of Service0-1,004Support Services257211Net Cost Of Service257211Net Cost Of Service257211Assessment And Care Management0-552Assessment & Care Management (Adults)0-262	Other Generic Services			
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Home Care Services0-1,004Net Cost Of Service0-1,004Support Services257211Net Cost Of Service257211Net Cost Of Service257211Assessment And Care Management0-552Assessment & Care Management (Adults)0-262	Family Placement Adults Aged 18 To 65	0	118	(
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Home Care Services0-1,004Net Cost Of Service0-1,004Support Services257211Net Cost Of Service257211Assessment And Care Management0-552Assessment And Care Management (Adults)0-552Assessment & Care Management (All Users)0-262	Home Care Services			
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Support Services257211Net Cost Of Service257211Assessment And Care Management				
Net Cost Of Service257211Assessment And Care ManagementAssessment And Care Management (Adults)0-552Assessment & Care Management (All Users)0-262	Support Services			
Assessment And Care Management0Assessment And Care Management (Adults)0Assessment & Care Management (All Users)0				(
Assessment And Care Management (Adults)0-552Assessment & Care Management (All Users)0-262	Net Cost Of Service	257	211	(
Assessment And Care Management (Adults)0-552Assessment & Care Management (All Users)0-262	Assessment And Care Management			
Assessment & Care Management (All Users) 0 -262	_	0	-552	(
		0	-262	(
		0	-815	(

Latest Estimate 2006/07 £000s Estimate 2007/08 £000s Estimate 2006/07 Service £000s Appropriation -5,987 -4,686 Transfer To / From Reserves -6,120 Net Cost Of Service -6,120 -5,987 -4,686 Net Revenue Charge 216,435 211,901 223,825

		Latoot	
Type Of Expenditure	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
Employees			
Direct Pay Costs	113,230	112,075	111,511
Pension Costs	7,536	7,714	6,868
Other Employee Related Costs	656	726	833
Training & Development	1,064	1,158 121,673	877 120,089
Premises	122,405	121,075	120,009
Buildings Maintenance	2,543	2,054	1,963
Grounds Maintenance	98	118	112
Utilities	1,745	1,871	1,782
Cleaning & Refuse Collection	1,219	1,241	1,307
Rent & Ndr	2,900	2,917	2,807
Building Security	88	88	99
Premises Related Insurance	133	135	80
Supplies & Services	8,727	8,422	8,150
Materials & Equipment	924	1,746	1,871
Trading Materials	924	6	82
Stationery & Postage	640	328	610
Telecommunications	1,105	1,424	1,392
Insurance	196	196	341
Events & Projects	108	116	116
Grants & Contributions	2,293	3,531	4,384
Professional Fees	272	278	259
Allowances	39	36	25
Security Services	0	0	C
Other Hired & Contracted Services	3,440	2,829	2,377
Miscellaneous	884	921	790
	9,901	11,411	12,246
Transport			
Vehicles & Plant Related Expenditure	416	379	288
Travel Allowances	2,208	2,256	2,418
School Transport	0	28	28
Transport Related Insurance	2,628	4 2,667	2,748
Internal Charges			
Central Financial Services	1,886	2,015	2,157
Central: Legal Services	3,099	3,099	3,575
Central: Human Resources	852	852	869
Central: It	5,244	5,244	5,630
Departmental Reallocations	72,922	72,988	70,144
Property Management Services	14	14	53
Other Charges	1,011	1,569	1,275
Transportation Of Clients	7,550	7,550	8,020
Customer Services	0 92,577	30 93,361	30 91,753
Agency Payments			. ,
Outside Placements	4,334	4,539	4,441
Services Rendered By Health Authorities	0	0	2
Contributions To Partnerships	32,979	32,979	36,531
Payments To External Agencies	12,636	12,339	13,581
Fees To Carers	16,918	16,918	19,337
Home Care	7,828	8,076	12,259
Sheltered Accommodation	177	177	220
Nursing Placements	46,053	46,053	45,723
Direct Payments	1,971	1,971	2,186
Drug & Alcohol	671	671	599
Residential Placements	21,468	21,468	21,579
	145,035	145,190	156,459

Type Of Expenditure	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
Appropriations			
Transfer To / From Reserves	-6,120	-5,987	-4,686
	-6,120	-5,987	-4,686
Transfer Payments			
Allowances For Children	80	70	77
	80	70	77
Capital			
Capital Financing Charges	7,425	3,920	4,646
	7,425	3,920	4,646
Total Expenditure	382,738	380,727	391,481
Internal Income			
Charges To Other Departments	-606	-857	-1,069
Departmental Reallocations	-72,921	-72,988	-70,144
Joint Commissioning Service	-637	-453	-150
	-74,164	-74,298	-71,363
Income - Grants			
Government Grants	-23,198	-27,043	-29,733
	-23,198	-27,043	-29,733
Income - Charges			
Sale Of Goods/Services	-1,174	-1,214	-1,231
Fees & Charges	-1,516	-5,242	-4,094
Contributions From Service Users	-18,895	-20,713	-18,845
Contributions From Other Bodies	-10,214	-1,144	-2,020
Partnership Contributions	-15,199	-15,926	-17,457
Health Auth Income Re Joint Fin Schemes	-301	-1,310	-565
Contributions	-158	-210	-354
Health Authority Income	-9,692	-9,979	-9,979
Housing Benefit/Supporting People Income	-10,900	-10,900	-11,102
Rents	-121	-121	-121
	-68,171	-66,759	-65,769
Income - Other			
Other Income	-770	-726	-792
	-770	-726	-792
Total Income	-166,303	-168,826	-167,656
Net Revenue Charge	216,435	211,901	223,825