

SOCIAL SERVICES DEPARTMENT : SUMMARY

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
Day Care	3,597	3,319	3,142
Equipment And Adaptations	258	258	253
Other Physical Disability Services	1,663	1,688	1,947

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Net Cost Of Service	16,782	16,109	17,780
Adults Under 65 Learning Disabilities			
Assessment And Care Management	1,388	1,520	2,042
Nursing Home Placements	402	402	490
Residential Care Home Placements	13,266	13,522	15,422
Supported And Other Accommodation	4,833	5,341	7,115
Direct Payments	21	21	26
Home Care	1,909	1,017	644
Day Care	9,802	9,221	9,878
Equipment And Adaptations	79	79	77
Other Learning Disability Services	387	387	463
Net Cost Of Service	32,087	31,510	36,157
Adults Under 65 With Mental Health Needs			
Assessment And Care Management	2,858	2,457	2,578
Nursing Home Placements	2,120	2,120	2,197
Residential Care Home Placements	1,890	1,890	1,920
Supported And Other Accommodation	1,349	1,349	1,493
Home Care	1,034	1,018	735
Day Care	1,779	1,466	1,643
Other Mental Health Services	1,658	1,776	1,385
Net Cost Of Service	12,688	12,077	11,951
Asylum Seekers			
Assessment And Care Mgmt (Asylum Seeker)	39	39	33
Unaccompanied Asylum Seeking Children	94	95	61
Net Cost Of Service	134	135	94
Other Adult Services			
Assessment And Care Mgmt (Other Adults)	230	230	203
Hiv/Aids	509	509	714
Substance Abuse(Addictions)	750	750	683
Other Adult Services	1,135	991	1,096
Net Cost Of Service	2,624	2,480	2,696
Other Non-Personal Social Services			
Other Non-Personal Social Services	45	45	59
Net Cost Of Service	45	45	59
Other Generic Services			
Other Generic Services	0	-24	0
Integrated Community Equipment	0	-30	0
Family Placement Adults Aged 18 To 65	0	118	0
Net Cost Of Service	0	65	0
Home Care Services			
Home Care Services	0	-1,004	0
Net Cost Of Service	0	-1,004	0
Support Services			
Support Services	257	211	0
Net Cost Of Service	257	211	0
Assessment And Care Management			
Assessment And Care Management (Adults)	0	-552	0
Assessment & Care Management (All Users)	0	-262	0
Net Cost Of Service	0	-815	0

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Appropriation			
Transfer To / From Reserves	-6,120	-5,987	-4,686
Net Cost Of Service	-6,120	-5,987	-4,686
Net Revenue Charge	216,435	211,901	223,825

SOCIAL SERVICES DEPARTMENT : SUMMARY

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	877
	122,485	121,673	120,089
Premises			
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
	8,727	8,422	8,150
Supplies & Services			
Materials & Equipment	924	1,746	1,871
Trading Materials	0	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	0
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	4	4	14
	2,628	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	30	30
	92,577	93,361	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

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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