

**ADULTS & COMMUNITIES**  
**2010/11 REVENUE BUDGET**

Updated 2009-10 Budget £		Employees £	Running Costs £	External Income £	Internal Income £	Net £
<b>LEARNING DISABILITIES</b>						
<b>RESIDENTIAL CARE</b>						
1,000,690	Own Homes	1,367,870	222,600	-654,000	0	936,470
13,998,250	Independent Sector Homes	0	21,331,370	-7,143,770	0	14,187,600
14,998,940	<b>TOTAL</b>	1,367,870	21,553,970	-7,797,770	0	15,124,070
<b>DAY &amp; COMMUNITY CARE</b>						
4,531,130	Day Care - Own Provision	4,806,990	506,290	-714,660	0	4,598,620
2,359,070	Day Care - Other Provision	0	3,437,670	-971,160	0	2,466,510
516,180	Independent Home Care	0	649,080	-42,520	0	606,560
89,700	Support for People in their Own Homes	60,400	49,650	-13,930	0	96,120
311,050	Direct Payments	0	383,220	-1,340	0	381,880
2,344,710	In-House Supported Living	2,435,920	101,160	-249,470	0	2,287,610
1,028,780	Employment Schemes	1,347,460	380,190	-751,220	0	976,430
413,880	LD Development Fund	334,020	92,140	-14,200	0	411,960
911,870	Supporting People Programme	0	911,870	0	0	911,870
2,289,070	Supported Living	0	7,172,580	-4,841,510	0	2,331,070
14,795,440	<b>TOTAL</b>	8,984,790	13,683,850	-7,600,010	0	15,068,630
29,794,380	<b>TOTAL LEARNING DISABILITIES</b>	10,352,660	35,237,820	-15,397,780	0	30,192,700
<b>PHYSICAL DISABILITIES</b>						
<b>RESIDENTIAL CARE</b>						
2,211,310	Independent Sector Homes	0	2,594,880	-703,880	0	1,891,000
<b>DAY &amp; COMMUNITY CARE</b>						
358,280	Day Care - Own Provision	63,420	298,490	-3,320	0	358,590
1,740,870	Day Care - Other Provision	0	1,811,360	0	0	1,811,360
282,420	Servs for Deaf & Hard of Hearing	246,730	262,490	-228,670	0	280,550
3,578,200	Independent Home Care	0	4,682,050	-705,520	0	3,976,530
839,670	Support for People in their own homes	305,470	742,340	-154,440	0	893,370
540,570	Direct Payments	0	528,960	-8,000	0	520,960
111,990	Supporting People Programme	0	104,930	-35,060	0	69,870
7,452,000	<b>TOTAL</b>	615,620	8,430,620	-1,135,010	0	7,911,230
9,663,310	<b>TOTAL PHYSICAL DISABILITIES</b>	615,620	11,025,500	-1,838,890	0	9,802,230
<b>MENTAL HEALTH</b>						
<b>RESIDENTIAL CARE</b>						
490,040	Own Homes	434,460	74,830	-18,980	0	490,310
1,413,270	Independent Sector Homes	0	1,859,020	-177,750	0	1,681,270
1,903,310	<b>TOTAL</b>	434,460	1,933,850	-196,730	0	2,171,580
<b>DAY &amp; COMMUNITY CARE</b>						
664,540	Day Care - Own Provision	578,880	103,050	-10,130	0	671,800
1,462,360	Day Care - Other Provision	0	1,483,140	-50,540	0	1,432,600
248,780	Independent Home Care	0	299,530	-32,000	0	267,530
110,010	Support for People in their own homes	61,420	82,440	-28,430	0	115,430
74,120	Direct Payments	0	110,370	0	0	110,370
864,490	Supporting People Programme	0	875,610	-4,000	0	871,610
293,440	Supported Living MH	0	493,440	0	0	493,440
3,717,740	<b>TOTAL</b>	640,300	3,447,580	-125,100	0	3,962,780
5,621,050	<b>TOTAL MENTAL HEALTH</b>	1,074,760	5,381,430	-321,830	0	6,134,360
<b>SERVICES FOR OLDER PEOPLE</b>						
<b>RESIDENTIAL</b>						
4,164,690	Own Homes	6,421,700	1,233,260	-3,712,560	0	3,942,400
Independent Homes:						
12,349,710	Older Persons	0	20,648,320	-9,099,510	0	11,548,810
6,862,970	Older Persons Mental Health	0	11,229,550	-4,658,550	0	6,571,000
23,377,370	<b>TOTAL</b>	6,421,700	33,111,130	-17,470,620	0	22,062,210
<b>DAY &amp; COMMUNITY CARE</b>						
706,430	Day Care - Own Provision	780,990	211,230	-131,090	0	861,130
1,876,670	Day Care - Other Provision	0	2,205,660	-160	0	2,205,500
18,454,230	Independent Home Care	0	24,233,270	-4,817,280	0	19,415,990
8,482,030	Support for People in their own homes	5,348,450	5,589,360	-1,867,910	0	9,069,900
132,170	Direct Payments	0	114,040	-32,670	0	81,370
104,860	Luncheon Clubs	0	138,830	-33,960	0	104,870
2,517,940	Supporting People Programme	0	3,061,190	-546,940	0	2,514,250
32,274,330	<b>TOTAL</b>	6,129,440	35,553,580	-7,430,010	0	34,253,010

Updated 2009-10 Budget £		Employees £	Running Costs £	External Income £	Internal Income £	Net £
55,651,700	TOTAL SERVICES FOR OLDER PEOPLE	12,551,140	68,664,710	-24,900,630	0	56,315,220
	<b>OTHER CLIENT GROUPS</b>					
1,799,940	Supporting People Programme	0	1,838,630	0	0	1,838,630
	<b>SUPPORT FOR PEOPLE IN THEIR OWN HOMES</b>					
5,498,490	Own Home Care Service	6,351,230	1,200,070	-459,850	-1,065,000	6,026,450
585,120	Meals Service	0	1,482,920	-962,670	0	520,250
3,437,800	Aids and Adaptations	328,400	3,941,910	-642,190	0	3,628,120
9,521,410		6,679,630	6,624,900	-2,064,710	-1,065,000	10,174,820
-9,521,410	Less recharged to Adult service areas	-5,775,740	-6,463,790	2,064,710	0	-10,174,820
0	Recharge to Children's services	903,890	161,110	0	-1,065,000	0
	<b>ASSESSMENT OF NEED &amp; SOCIAL CARE</b>					
	<b>ADULT SERVICES</b>					
11,126,940	Access, Adult Teams and Comm'g	11,186,050	1,351,190	-1,462,920	0	11,074,320
	<b>VOLUNTARY &amp; INDEPENDENT SECTOR SUPPORT SERVICES</b>					
2,027,680	Ind Sector Support Servs	0	2,330,920	-47,290	-236,750	2,046,880
	<b>SUPPORT SERVICES</b>					
8,039,730	Management and Administration	8,098,920	3,198,000	-3,038,440	-676,790	7,581,690
	<b>LIBRARIES AND INFORMATION</b>					
5,272,840	Public Libraries	4,178,500	1,915,490	-754,030	-114,610	5,225,350
1,658,250	Reading Development	187,320	1,162,530	-22,620	0	1,327,230
119,600	Learning/Information Development	513,360	3,680	0	-278,540	238,500
-6,270	Prisons	152,220	23,950	-183,830	0	-7,660
34,490	Projects	30,570	3,660	0	0	34,230
289,680	SMT	190,270	15,660	0	0	205,930
47,480	Library Services to Education	306,650	444,180	-525,560	-177,980	47,290
7,416,070	TOTAL	5,558,890	3,569,150	-1,486,040	-571,130	7,070,870
	<b>ENVIRONMENT AND HERITAGE</b>					
456,730	County Sports Partnership	828,620	1,361,520	-1,753,100	0	437,040
327,280	Environment	72,660	228,600	-1,610	0	299,650
408,010	Arts	1,266,840	1,748,380	-2,526,910	0	488,310
105,410	Open Museum	0	0	0	0	0
1,620,910	Curatorial (Incl Bos Heritage Centre)	1,401,770	667,160	-515,190	0	1,553,740
362,130	Record Office	543,290	121,600	-305,010	0	359,880
533,820	Snibston	476,790	451,340	-392,710	0	535,420
3,814,290	TOTAL	4,589,970	4,578,600	-5,494,530	0	3,674,040
134,955,090	<b>TOTAL ADULTS &amp; COMMUNITIES</b>	54,931,900	137,337,060	-53,988,350	-2,549,670	135,730,940