

Social Services – Summary

Annex 1

Revenue Budget by Detailed Head	2005/2006 Budget £000's	Revenue Budget by Cost Centre	2004/2005 Budget £000's
Employees	19,709	Corporate Services	1,965
Premises	882	Learning Disabilities	8,141
Transport	1,408	Mental Health	2,119
Supplies and Services	24,580	Older People and Physical & Sensory Impairment	19,538
Miscellaneous			
– Recharges	2,828		
– Transfer Payments	4,617		
Capital Financing	1,039		
Gross Cost	54,956		
Less Income	(23,300)		
Net Cost	31,763	Net Cost	31,763

Social Services – Corporate Services

Revenue Budget by Detailed Head	2005/2006 Budget £000's	Revenue Budget by Cost Centre	2005/2006 Budget £000's
Employees	2,875	Head of Service	212
Premises	7	Advice and Information Team	227
Transport	19	Commissioning and Contracting	340
Supplies and Services	1,040	Corporate Support	5
Miscellaneous		Finance	559
– Recharges	706	Management Information and IT	446
– Transfer Payments	4,116	Policy and Planning	82
Capital Financing	86	Quality Assurance & Complaints	88
Gross Cost	8,742	Training and Staff Development	6
Less Income	(6,884)		
Net Cost	1,965	Net Cost	1,965

Social Services – Learning Disabilities

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Revenue Budget by Detailed Head	2005/2006 Budget £000's	Revenue Budget by Cost Centre	2005/2006 Budget £000's
Employees	1,972	Head of Service	51
Premises	159	Assessment and Purchasing	6,302
Transport	412	Flaxman Avenue	279
Supplies and Services	6,422	Small Day Services	728
Miscellaneous		Yearsley Bridge	781
– Recharges	300		
– Transfer Payments	16		
Capital Financing	273		
Gross Cost	9,554		
Less Income	(1,413)		
Net Cost	8,141	Net Cost	8,141

Social Services – Mental Health

Revenue Budget by Detailed Head	2005/2006 Budget £000's	Revenue Budget by Cost Centre	2005/2006 Budget £000's
Employees	1,392	22 The Avenue	59
Premises	55	Day Services – Clarence Street	301
Transport	21	Assessment and Social Work	1,759
Supplies and Services	2,028		
Miscellaneous			
– Recharges	170		
– Transfer Payments	0		
Capital Financing	106		
Gross Cost	3,682		
Less Income	(1,563)		
Net Cost	2,119	Net Cost	2,119

Social Services – Older People and Physical & Sensory Impairment

Annex 1

Revenue Budget by Detailed Head	2005/2006 Budget £000's	Revenue Budget by Cost Centre	2005/2006 Budget £000's
Employees	13,470	Assessment and Purchasing	5,120
Premises	660	Community Equipment Loan Service	353
Transport	958	Corporate Services - Provision	131
Supplies and Services	15,179	Emergency Duty Team	182
Miscellaneous		EPH Service	3,834
– Recharges	1,652	Hospital Discharge Team	475
– Transfer Payments	485	Huntington Road Day Centre	408
Capital Financing	574	Head of Service	198
Gross Cost	32,978	Private Sector Adaptations	193
Less Income	(13,440)	Support for Living at Home Service	4,267
		Service Locality North – Assessment & Purchasing	1,386
		Service Locality South and East – A & P	1,114
		Service Locality West – A & P	1,434
		Transport	-6
		Yorkcraft	449
Net Cost	19,538	Net Cost	19,538