

CARE SERVICES

DRAFT REVENUE BUDGET 2013/14 - SUMMARY

2011/12 Actual	Service Area	2012/13 Budget	Increased costs	Other Changes	2013/14 Draft Budget
£		£	£	£	£
	Adult Social Care				
123,645	AIDS-HIV Service	120,210	1,090	0	121,300
32,766,470	Assessment and Care Management	31,602,840	653,980	Cr 1,986,880	30,269,940
5,617,468	Direct Services	4,626,420	Cr 5,200	Cr 1,128,470	3,492,750
1,981,467	Learning Disabilities Day and Short breaks Service	2,050,430	13,250	Cr 175,000	1,888,680
2,240,958	Learning Disabilities Care Management	2,451,190	41,920	Cr 100,000	2,393,110
1,272,506	Learning Disabilities Housing & Support	1,211,030	Cr 3,030	Cr 47,660	1,160,340
44,002,515		42,062,120	702,010	Cr 3,438,010	39,326,120
	Children's Social Care				
836,570	Bromley Youth Support Programme	911,020	1,600	0	912,620
14,174,133	Care and Resources	13,124,780	235,870	861,640	14,222,290
2,953,994	Referral and Assessment	2,990,810	12,760	0	3,003,570
2,841,149	Safeguarding and Care Planning	2,870,910	12,050	0	2,882,960
2,303,828	Safeguarding and Quality Assurance	1,872,070	12,840	Cr 117,210	1,767,700
23,109,673		21,769,590	275,120	744,430	22,789,140
	Commissioning				
2,776,910	Commissioning	3,620,620	32,610	Cr 491,010	3,162,220
201,274	Drugs and Alcohol	254,090	3,010	0	257,100
15,345,202	Learning Disabilities Services	17,144,320	421,570	8,422,660	25,988,550
4,670,166	Mental Health Services	5,193,120	120,700	Cr 292,570	5,021,250
0	PCT Funding (Social Care & Health)	0	0	0	0
3,898,323	Supporting People	4,051,560	48,330	Cr 1,000,000	3,099,890
26,891,875		30,263,710	626,220	6,639,080	37,529,010
	Education Division				
442,529	School Improvement Looked After Children	559,790	2,580	Cr 43,000	519,370
4,488,615	SEN and Inclusion Children's Disability Services	4,257,640	82,210	Cr 73,340	4,266,510
4,931,144		4,817,430	84,790	Cr 116,340	4,785,880
	Environmental Services - Housing				
279,749	Housing Enforcement	254,270	Cr 390	0	253,880
728,702	Housing Improvement	475,720	5,480	Cr 90,000	391,200
1,008,451		729,990	5,090	Cr 90,000	645,080
	Operational Housing				
Cr 4,277	Enabling Activities	Cr 4,200	0	0	Cr 4,200
Cr 953,977	Housing Benefits	Cr 1,016,540	Cr 25,410	0	Cr 1,041,950
2,519,415	Housing Needs	2,160,310	10,170	1,000,000	3,170,480
1,561,161		1,139,570	Cr 15,240	1,000,000	2,124,330
	Strategic and Business Support Service				
1,486,880	Performance & Information	2,509,980	156,760	Cr 276,510	2,390,230
196,627	Quality Assurance	188,350	140	13,420	201,910
1,683,507		2,698,330	156,900	Cr 263,090	2,592,140
103,188,327		103,480,740	1,834,890	4,476,070	109,791,700
6,580,048	TOTAL NON CONTROLLABLE	3,987,450	2,600	Cr 384,450	3,605,600
11,582,110	TOTAL EXCLUDED RECHARGES	9,046,390	0	689,640	9,736,030
121,350,484	PORTFOLIO TOTAL	116,514,580	1,837,490	4,781,260	123,133,330