

# Adults Older People Services budget 2013/14 - objective detail

	<b>ADULTS AND OLDER PEOPLE SERVICES A200000 DIRECTOR OF SOCIAL SERVICES</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	OFFICERS NORMAL TIME	146,910
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>146,910</b>
22100	TRAVEL EXPENSES	320
22300	CAR ALLOWANCES	200
22500	CAR PARKING/GARAGING	260
35300	SUBSCRIPTIONS	700
36300	CONFERENCE EXPENSES	140
	<b>TOTAL EXPENDITURE</b>	<b>148,530</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>148,530</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	BVACOP REALLO WITHIN COMM	0
6411A	CORPORATE OVERHEADS	0
	<b>INCOME</b>	
88900	RECHARGE OF BVACOP WITHIN COMM	-148,530
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-148,530</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

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<b>ADULTS AND OLDER PEOPLE SERVICES A900000 GENERAL AND UNALLOCATED BUDGETS</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
06200	PENSIONS COSTS	225,900
08500	CRB CHECKS	15,150
<b>TOTAL EMPLOYEE BUDGET</b>		<b>241,050</b>
10300	RM BUILDINGS PLANNED MAINTENANCE	14,650
11300	RM GROUNDS IN HOUSE TRADING	820
13900	CLEANING SERVICES - CONTRACT	2,550
23300	VEHICLE HIRE	71,090
37300	GRANTS TO VOLUNTARY ORGAN	0
39300	MISC	1,640
<b>TOTAL EXPENDITURE</b>		<b>331,800</b>
85300	RENT INCOME MANAGED BY BV	-4,500
<b>TOTAL DIRECT INCOME</b>		<b>-4,500</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>327,300</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC CHARGES	3,358,010
67100	RECHARGES BETWEEN COMMITTEE	33,160
71000	ASSET RENTALS	167,600
<b>INCOME</b>		
88900	RECHARGE OF BVACOP WITHIN COMM	-3,886,070
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-327,300</b>
<b>NET EXPENDITURE</b>		<b>0</b>

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<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A651000</b>		<b>ORIGINAL</b>
<b>TELECARE</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	821,550
03900	OFFICERS OVERTIME	10,250
06500	OTHER ALLOWANCES	100,000
07200	CORP TRAINING TRAIN DEV FUND	530
<b>TOTAL EMPLOYEE BUDGET</b>		<b>932,330</b>
12100	ELECTRICITY	0
13900	CLEANING SERVICES - CONTRACT	0
15500	RATES	0
16600	SECURITY EXTERNAL CONTRACT	800
22100	TRAVEL EXPENSES	100
22300	CAR ALLOWANCES	0
22500	CAR PARKING/GARAGING	100
22700	CAR LEASING	15,860
23000	VEHICLE FUEL	5,000
30500	EQUIPMENT	64,760
30700	EQUIPMENT REPAIR	33,560
33100	PRINTING	2,500
33500	STATIONERY	2,000
33900	PHOTOCOPYING	300
34100	POSTAGE - ROYAL MAIL	300
34300	TELEPHONES	11,630
34500	MOBILE PHONES	800
34800	DOCUMENT ARCHIVE	150
38500	PUBLICITY	5,000
<b>TOTAL EXPENDITURE</b>		<b>1,075,190</b>
83700	EXT INC OTHER RECOVER CHARGES	-1,030,990
<b>TOTAL DIRECT INCOME</b>		<b>-1,030,990</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>44,200</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	2,240
6411A	CORPORATE OVERHEADS	146,040
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>148,280</b>
<b>NET EXPENDITURE</b>		<b>192,480</b>

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<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A183306</b>		<b>ORIGINAL</b>
<b>HOISTS</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	OTHER SERVICES	13,140
35600	OTHER SERVICES	33,130
	<b>TOTAL EXPENDITURE</b>	<b>46,270</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>46,270</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	BVACOP REALLO WITHIN COMM	5,710
6411A	CORPORATE OVERHEADS	650
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>6,360</b>
	<b>NET EXPENDITURE</b>	<b>52,630</b>

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<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A183308</b>		<b>ORIGINAL</b>
<b>ICES CONTRACT - SECTION 75</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
46100	OTHER AGENCY SERVICES	1,707,350
	<b>TOTAL EXPENDITURE</b>	<b>1,707,350</b>
81300	CONTRIBUTIONS JOINT FINANCING	-1,400,000
	<b>TOTAL DIRECT INCOME</b>	<b>-1,400,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>307,350</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	42,620
6411A	CORPORATE OVERHEADS	24,400
67300	RECHARGES WITHIN COMMITTEE	38,130
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>105,150</b>
<b>NET EXPENDITURE</b>		<b>412,500</b>

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<b>ADULTS AND OLDER PEOPLE SERVICES A730000 ASST DIRECTOR ADULT SERVICES</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	122,130
<b>TOTAL EMPLOYEE BUDGET</b>		<b>122,130</b>
22100	TRAVEL EXPENSES	380
22300	CAR ALLOWANCES	810
22500	CAR PARKING/GARAGING	80
33100	PRINTING	30
33500	STATIONERY	30
<b>TOTAL EXPENDITURE</b>		<b>123,460</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>123,460</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	0
6411A	CORPORATE OVERHEADS	0
<b>INCOME</b>		
88900	RECHARGE OF BVACOP WITHIN COMM	-123,460
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-123,460</b>
<b>NET EXPENDITURE</b>		<b>0</b>

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ADULTS AND OLDER PEOPLE SERVICES A720083 DISABILITY MANAGEMENT		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	98,350
<b>TOTAL EMPLOYEE BUDGET</b>		<b>98,350</b>
33500	STATIONERY	1,000
34800	DOCUMENT ARCHIVE	3,500
39300	MISC	2,330
<b>TOTAL EXPENDITURE</b>		<b>105,180</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>105,180</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	0
6411A	CORPORATE OVERHEADS	0
<b>INCOME</b>		
87300	RECHARGES WITHIN COMMITTEE	0
88900	RECHARGE OF BVACOP WITHIN COMM	-105,180
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-105,180</b>
<b>NET EXPENDITURE</b>		<b>0</b>

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<b>ADULTS AND OLDER PEOPLE SERVICES A725600 OCCUPATIONAL THERAPY &amp; SENSORY TEAM</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	829,620
03300	SUPPLY/SESSIONAL NORMAL TIME	1,750
<b>TOTAL EMPLOYEE BUDGET</b>		<b>831,370</b>
16600	SECURITY EXTERNAL CONTRACT	3,000
22100	TRAVEL EXPENSES	1,000
22300	CAR ALLOWANCES	5,820
22500	CAR PARKING/GARAGING	9,000
30500	EQUIPMENT	1,000
30900	MATERIALS	730
33100	PRINTING	3,500
33400	COMPUTER SUPPLIES & STATIONERY	1,500
33500	STATIONERY	2,000
33900	PHOTOCOPYING	2,500
34100	POSTAGE - ROYAL MAIL	5,500
34300	TELEPHONES	4,150
34500	MOBILE PHONES	4,000
35300	SUBSCRIPTIONS	2,000
3531A	TALKING BOOKS	5,000
35600	OTHER SERVICES	5,860
36100	SUBSISTENCE	500
39300	MISC	1,000
4611A	BLOCK CONTRACTS	6,730
<b>TOTAL EXPENDITURE</b>		<b>896,160</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>896,160</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	112,580
6411A	CORPORATE OVERHEADS	115,990
67100	RECHARGES BETWEEN COMMITTEE	7,180
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>235,750</b>
<b>NET EXPENDITURE</b>		<b>1,131,910</b>



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<b>ADULTS AND OLDER PEOPLE SERVICES A725730 MOBILITY TEAM</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	65,590
<b>TOTAL EMPLOYEE BUDGET</b>		<b>65,590</b>
33100	PRINTING	4,000
33400	COMPUTER SUPPLIES & STATIONERY	530
33500	STATIONERY	10
34100	POSTAGE - ROYAL MAIL	2,000
44200	SERVICES BY EXTERNAL PROVIDERS	53,150
46100	OTHER AGENCY SERVICES	27,990
<b>TOTAL EXPENDITURE</b>		<b>153,270</b>
8163A	CONTRIBUTIONS NCB	0
83700	EXT INC OTHER RECOVER CHARGES	-36,720
<b>TOTAL DIRECT INCOME</b>		<b>-36,720</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>116,550</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	16,960
6411A	CORPORATE OVERHEADS	15,950
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>32,910</b>
<b>NET EXPENDITURE</b>		<b>149,460</b>

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<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A210040</b>		<b>ORIGINAL</b>
<b>INTERPRETING SERVICES</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	212,540
03300	SUPPLY/SESSIONAL NORMAL TIME	180,080
05300	AGENCY STAFF	16,550
<b>TOTAL EMPLOYEE BUDGET</b>		<b>409,170</b>
22100	TRAVEL EXPENSES	3,220
22300	CAR ALLOWANCES	250
30500	EQUIPMENT	930
33100	PRINTING	670
33500	STATIONERY	590
33900	PHOTOCOPYING	480
34100	POSTAGE - ROYAL MAIL	210
34300	TELEPHONES	390
35500	OTHER SERVICES	6,070
<b>TOTAL EXPENDITURE</b>		<b>421,980</b>
8163A	CONTRIBUTIONS NCB	-93,430
81700	CONTRIBUTIONS NHS BODIES	-172,000
83700	EXT INC OTHER RECOVER CHARGES	-42,740
<b>TOTAL DIRECT INCOME</b>		<b>-308,170</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>113,810</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	5,750
6411A	CORPORATE OVERHEADS	5,970
67300	RECHARGES WITHIN COMMITTEE	5,000
<b>INCOME</b>		
87300	RECHARGES WITHIN COMMITTEE	-5,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>11,720</b>
<b>NET EXPENDITURE</b>		<b>125,530</b>

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<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A734200</b>		<b>ORIGINAL</b>
<b>LD PROVISION SERVICE MANAGER</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	99,180
<b>TOTAL EMPLOYEE BUDGET</b>		<b>99,180</b>
22300	CAR ALLOWANCES	800
22500	CAR PARKING/GARAGING	700
33900	PHOTOCOPYING	60
34100	POSTAGE - ROYAL MAIL	100
<b>TOTAL EXPENDITURE</b>		<b>100,840</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>100,840</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	0
6411A	CORPORATE OVERHEADS	0
<b>INCOME</b>		
88900	RECHARGE OF BVACOP WITHIN COMM	-100,840
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-100,840</b>
<b>NET EXPENDITURE</b>		<b>0</b>

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<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A122401</b>		<b>ORIGINAL</b>
<b>ADULT COMMUNITY TEAM</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	406,720
03300	SUPPLY/SESSIONAL NORMAL TIME	37,920
03900	OFFICERS OVERTIME	910
05300	AGENCY STAFF	14,280
06500	OTHER ALLOWANCES	780
<b>TOTAL EMPLOYEE BUDGET</b>		<b>460,610</b>
11300	RM GROUNDS IN HOUSE TRADING	630
11900	RM OTHER NON RECOVERABLE	1,470
12100	ELECTRICITY	2,760
12300	GAS	5,860
13100	WATER	1,000
13500	CLEANING MATERIALS	840
14300	WINDOW CLEANING	100
14500	REFUSE CHARGES	400
15500	RATES	20
15700	SERVICE CHARGES	10,560
22100	TRAVEL EXPENSES	4,580
22300	CAR ALLOWANCES	1,000
22500	CAR PARKING/GARAGING	250
30100	FURNITURE	3,010
30500	EQUIPMENT	6,550
31100	PROVISIONS	2,560
33500	STATIONERY	240
34300	TELEPHONES	1,280
34500	MOBILE PHONES	2,680
34800	DOCUMENT ARCHIVE	240
35500	OTHER SERVICES	1,060
39300	MISC	3,890
39500	MISC	0
46200	CARE QUALITY COMMISSION	6,770
46500	CARERS GRANT EXPENDITURE	0
<b>TOTAL EXPENDITURE</b>		<b>518,360</b>
83300	EXT INCOME DISCRETIONARY FEES AND CHARGE	-66,080
<b>TOTAL DIRECT INCOME</b>		<b>-66,080</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>452,280</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	23,010
6411A	CORPORATE OVERHEADS	63,380
71000	ASSET RENTALS	3,980
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>90,370</b>
<b>NET EXPENDITURE</b>		<b>542,650</b>

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<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A122402</b>		<b>ORIGINAL</b>
<b>ADULT PLACEMENTS SCHEME</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	221,810
<b>TOTAL EMPLOYEE BUDGET</b>		<b>221,810</b>
12100	ELECTRICITY	0
12300	GAS	0
13500	CLEANING MATERIALS	0
16600	SECURITY EXTERNAL CONTRACT	700
22100	TRAVEL EXPENSES	500
22300	CAR ALLOWANCES	7,000
22500	CAR PARKING/GARAGING	4,700
23300	VEHICLE HIRE	78,740
30500	EQUIPMENT	280
33500	STATIONERY	800
34300	TELEPHONES	0
34500	MOBILE PHONES	750
34800	DOCUMENT ARCHIVE	500
36100	SUBSISTENCE	200
38500	PUBLICITY	3,000
39300	MISC	500
46200	CARE QUALITY COMMISSION	13,000
<b>TOTAL EXPENDITURE</b>		<b>332,480</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>332,480</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	16,760
6411A	CORPORATE OVERHEADS	42,890
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>59,650</b>
<b>NET EXPENDITURE</b>		<b>392,130</b>

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<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A122001</b>		<b>ORIGINAL</b>
<b>DOCKYARD CENTRE</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	0
03300	SUPPLY/SESSIONAL NORMAL TIME	0
05300	AGENCY STAFF	0
06100	EARLY RETIREMENTS	0
06500	OTHER ALLOWANCES	0
<b>TOTAL EMPLOYEE BUDGET</b>		<b>0</b>
12100	ELECTRICITY	7,650
12300	GAS	8,760
13100	WATER	3,810
13500	CLEANING MATERIALS	6,480
13900	CLEANING SERVICES - CONTRACT	26,180
14300	WINDOW CLEANING	200
14500	REFUSE CHARGES	1,400
22100	TRAVEL EXPENSES	7,460
22300	CAR ALLOWANCES	760
23300	VEHICLE HIRE	0
30100	FURNITURE	1,540
30500	EQUIPMENT	6,060
30700	EQUIPMENT REPAIR	520
3072A	HOIST MACHINE REPAIRS	1,350
30900	MATERIALS	3,040
3091A	CONSUMABLE MATERIALS	1,530
31100	PROVISIONS	30,310
31400	CATERING EXTERNAL CONTRACT	0
32100	CLOTHING & UNIFORMS	400
32300	LAUNDRY	50
33100	PRINTING	90
33500	STATIONERY	510
34300	TELEPHONES	4,020
35500	OTHER SERVICES	0
39300	MISC	5,120
44100	SERVICES PRIVATE CONTRACTOR	0
44200	SERVICES BY EXTERNAL PROVIDERS	0
46100	OTHER AGENCY SERVICES	0
461AA	APPROPRIATE ADULTS COMMISSION	0
46500	CARERS GRANT EXPENDITURE	4,920
<b>TOTAL EXPENDITURE</b>		<b>122,160</b>
8163A	CONTRIBUTIONS NCB	0
83500	EXTERNAL INCOME SALES	-87,330
85300	RENT INCOME MANAGED BY BV	-4,900
<b>TOTAL DIRECT INCOME</b>		<b>-92,230</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>29,930</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	4,430
6411A	CORPORATE OVERHEADS	99,710
71000	ASSET RENTALS	21,160
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>125,300</b>
<b>NET EXPENDITURE</b>		<b>155,230</b>

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<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A122002</b>		<b>ORIGINAL</b>
<b>SHERARD ROAD</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	0
03300	SUPPLY/SESSIONAL NORMAL TIME	0
05300	AGENCY STAFF	0
06100	EARLY RETIREMENTS	0
06500	OTHER ALLOWANCES	0
<b>TOTAL EMPLOYEE BUDGET</b>		<b>0</b>
12100	ELECTRICITY	7,640
12300	GAS	8,770
13100	WATER	3,810
13500	CLEANING MATERIALS	6,480
13900	CLEANING SERVICES - CONTRACT	26,170
14300	WINDOW CLEANING	200
14500	REFUSE CHARGES	1,400
22100	TRAVEL EXPENSES	7,470
22300	CAR ALLOWANCES	750
23000	VEHICLE FUEL	0
23300	VEHICLE HIRE	0
30100	FURNITURE	1,540
30500	EQUIPMENT	6,070
30700	EQUIPMENT REPAIR	520
3072A	HOIST MACHINE REPAIRS	1,340
30900	MATERIALS	3,050
3091A	CONSUMABLE MATERIALS	1,520
31100	PROVISIONS	30,310
31400	CATERING EXTERNAL CONTRACT	0
32100	CLOTHING & UNIFORMS	400
32300	LAUNDRY	40
33100	PRINTING	90
33500	STATIONERY	520
34300	TELEPHONES	4,010
35500	OTHER SERVICES	0
39300	MISC	5,120
44100	SERVICES PRIVATE CONTRACTOR	0
44200	SERVICES BY EXTERNAL PROVIDERS	0
46100	OTHER AGENCY SERVICES	0
461AA	APPROPRIATE ADULTS COMMISSION	0
46500	CARERS GRANT EXPENDITURE	4,920
<b>TOTAL EXPENDITURE</b>		<b>122,140</b>
8163A	CONTRIBUTIONS NCB	0
83500	EXTERNAL INCOME SALES	-81,110
85300	RENT INCOME MANAGED BY BV	-4,900
<b>TOTAL DIRECT INCOME</b>		<b>-86,010</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>36,130</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	4,950
6411A	CORPORATE OVERHEADS	81,750
71000	ASSET RENTALS	25,330
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>112,030</b>
<b>NET EXPENDITURE</b>		<b>148,160</b>





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<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A122004</b>		<b>ORIGINAL</b>
<b>DAY SERVICES MANAGEMENT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	1,306,610
03300	SUPPLY/SESSIONAL NORMAL TIME	14,920
06200	PENSIONS COSTS	950
06500	OTHER ALLOWANCES	1,760
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,324,240</b>
11300	RM GROUNDS IN HOUSE TRADING	940
15100	TRANSFER RENTS	0
15300	RENTS OTHER	0
15500	RATES	8,000
22100	TRAVEL EXPENSES	0
22300	CAR ALLOWANCES	0
23000	VEHICLE FUEL	2,660
23300	VEHICLE HIRE	1,358,330
23500	VEHICLE REPAIR IN HOUSE TRAD	5,660
30100	FURNITURE	0
30500	EQUIPMENT	0
34300	TELEPHONES	0
39300	MISC	0
<b>TOTAL EXPENDITURE</b>		<b>2,699,830</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>2,699,830</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	137,730
6411A	CORPORATE OVERHEADS	182,410
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>320,140</b>
<b>NET EXPENDITURE</b>		<b>3,019,970</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A122008</b>		<b>ORIGINAL</b>
<b>DAY OPPORTUNITIES VENUES</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
15100	TRANSFER RENTS	15,480
15300	RENTS OTHER	10,330
15500	RATES	6,460
31400	CATERING EXTERNAL CONTRACT	4,500
39401	BOYLE HOUSE	12,010
39402	ABBAY WOOD NEIGHBOURHOOD OFFICE	16,000
44100	SERVICES PRIVATE CONTRACTOR	3,500
44200	SERVICES BY EXTERNAL PROVIDERS	4,000
46100	OTHER AGENCY SERVICES	30,820
461AA	APPROPRIATE ADULTS COMMISSION	2,500
<b>TOTAL EXPENDITURE</b>		<b>105,600</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>105,600</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>105,600</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A122202</b>		<b>ORIGINAL</b>
<b>ASHBURNHAM</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	527,590
03300	SUPPLY/SESSIONAL NORMAL TIME	0
06500	OTHER ALLOWANCES	38,890
<b>TOTAL EMPLOYEE BUDGET</b>		<b>566,480</b>
11300	RM GROUNDS IN HOUSE TRADING	830
12100	ELECTRICITY	5,740
12300	GAS	8,870
13100	WATER	2,260
13500	CLEANING MATERIALS	3,990
14300	WINDOW CLEANING	440
14500	REFUSE CHARGES	390
22100	TRAVEL EXPENSES	540
30100	FURNITURE	1,810
30500	EQUIPMENT	7,580
31100	PROVISIONS	24,430
33100	PRINTING	500
33500	STATIONERY	780
34300	TELEPHONES	1,790
3551A	HOLIDAYS AND OUTINGS	1,680
39300	MISC	500
46200	CARE QUALITY COMMISSION	1,380
<b>TOTAL EXPENDITURE</b>		<b>629,990</b>
8163A	CONTRIBUTIONS NCB	0
83300	EXT INCOME DISCRETIONARY FEES AND CHARGE	-31,740
<b>TOTAL DIRECT INCOME</b>		<b>-31,740</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>598,250</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	72,540
6411A	CORPORATE OVERHEADS	100,980
71000	ASSET RENTALS	17,860
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>191,380</b>
<b>NET EXPENDITURE</b>		<b>789,630</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A122204</b>		<b>ORIGINAL</b>
<b>COLERAINE ROAD</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	160,000
03300	SUPPLY/SESSIONAL NORMAL TIME	0
06500	OTHER ALLOWANCES	14,830
<b>TOTAL EMPLOYEE BUDGET</b>		<b>174,830</b>
12100	ELECTRICITY	1,670
12300	GAS	1,800
13100	WATER	620
13500	CLEANING MATERIALS	1,490
14300	WINDOW CLEANING	210
22100	TRAVEL EXPENSES	530
30100	FURNITURE	2,520
30500	EQUIPMENT	2,680
31100	PROVISIONS	1,610
33100	PRINTING	300
33500	STATIONERY	300
34300	TELEPHONES	800
34500	MOBILE PHONES	550
3551A	HOLIDAYS AND OUTINGS	2,330
39300	MISC	300
<b>TOTAL EXPENDITURE</b>		<b>192,540</b>
8163A	CONTRIBUTIONS NCB	0
83300	EXT INCOME DISCRETIONARY FEES AND CHARGE	-45,380
<b>TOTAL DIRECT INCOME</b>		<b>-45,380</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>147,160</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	18,900
6411A	CORPORATE OVERHEADS	27,660
71000	ASSET RENTALS	13,410
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>59,970</b>
<b>NET EXPENDITURE</b>		<b>207,130</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A122205</b>		<b>ORIGINAL</b>
<b>HARDY ROAD</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	29,390
06500	OTHER ALLOWANCES	1,660
<b>TOTAL EMPLOYEE BUDGET</b>		<b>31,050</b>
12100	ELECTRICITY	560
12300	GAS	690
13100	WATER	180
13500	CLEANING MATERIALS	200
14300	WINDOW CLEANING	20
22100	TRAVEL EXPENSES	90
30100	FURNITURE	530
30500	EQUIPMENT	1,080
31100	PROVISIONS	540
33500	STATIONERY	30
34500	MOBILE PHONES	390
3551A	HOLIDAYS AND OUTINGS	980
39300	MISC	180
<b>TOTAL EXPENDITURE</b>		<b>36,520</b>
8163A	CONTRIBUTIONS NCB	0
83300	EXT INCOME DISCRETIONARY FEES AND CHARGE	-12,340
8332A	MERTON AND SUTTON INCOME	-5,950
<b>TOTAL DIRECT INCOME</b>		<b>-18,290</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>18,230</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	2,660
6411A	CORPORATE OVERHEADS	8,430
71000	ASSET RENTALS	5,200
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>16,290</b>
<b>NET EXPENDITURE</b>		<b>34,520</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A122208</b>		<b>ORIGINAL</b>
<b>THE VILLAGE</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	291,730
03300	SUPPLY/SESSIONAL NORMAL TIME	0
06500	OTHER ALLOWANCES	23,390
<b>TOTAL EMPLOYEE BUDGET</b>		<b>315,120</b>
12100	ELECTRICITY	2,030
12300	GAS	2,050
13100	WATER	520
13500	CLEANING MATERIALS	1,720
14300	WINDOW CLEANING	170
15700	SERVICE CHARGES	19,420
22100	TRAVEL EXPENSES	430
30100	FURNITURE	2,900
30500	EQUIPMENT	2,470
31100	PROVISIONS	1,870
33500	STATIONERY	90
34300	TELEPHONES	620
34500	MOBILE PHONES	500
3551A	HOLIDAYS AND OUTINGS	2,790
39300	MISC	300
46200	CARE QUALITY COMMISSION	970
<b>TOTAL EXPENDITURE</b>		<b>353,970</b>
8163A	CONTRIBUTIONS NCB	0
83300	EXT INCOME DISCRETIONARY FEES AND CHARGE	-2,070
<b>TOTAL DIRECT INCOME</b>		<b>-2,070</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>351,900</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	41,550
6411A	CORPORATE OVERHEADS	45,730
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>87,280</b>
<b>NET EXPENDITURE</b>		<b>439,180</b>

# Adults Older People Services budget 2013/14 - objective detail

ADULTS AND OLDER PEOPLE SERVICES A122209 RESIDENTIAL SERVICES MGNT		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	131,980
03900	OFFICERS OVERTIME	0
06500	OTHER ALLOWANCES	9,950
<b>TOTAL EMPLOYEE BUDGET</b>		<b>141,930</b>
12100	ELECTRICITY	0
12300	GAS	0
13100	WATER	0
13500	CLEANING MATERIALS	0
14300	WINDOW CLEANING	70
22100	TRAVEL EXPENSES	50
22300	CAR ALLOWANCES	130
22500	CAR PARKING/GARAGING	30
23000	VEHICLE FUEL	1,550
23300	VEHICLE HIRE	34,200
30100	FURNITURE	0
30500	EQUIPMENT	220
31100	PROVISIONS	70
33100	PRINTING	1,000
33500	STATIONERY	840
34500	MOBILE PHONES	1,100
39300	MISC	150
46200	CARE QUALITY COMMISSION	20,770
<b>TOTAL EXPENDITURE</b>		<b>202,110</b>
8163A	CONTRIBUTIONS NCB	0
8331A	RESIDENT CONT FOR CAR LEASE	-13,410
<b>TOTAL DIRECT INCOME</b>		<b>-13,410</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>188,700</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	0
6411A	CORPORATE OVERHEADS	2,190
<b>INCOME</b>		
88900	RECHARGE OF BVACOP WITHIN COMM	-190,890
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-188,700</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A122210</b>		<b>ORIGINAL</b>
<b>ROYAL HILL</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	431,640
03300	SUPPLY/SESSIONAL NORMAL TIME	0
06500	OTHER ALLOWANCES	29,970
<b>TOTAL EMPLOYEE BUDGET</b>		<b>461,610</b>
12100	ELECTRICITY	2,800
12300	GAS	3,180
13100	WATER	800
13500	CLEANING MATERIALS	6,100
14300	WINDOW CLEANING	440
14500	REFUSE CHARGES	400
15500	RATES	1,300
15700	SERVICE CHARGES	10,840
22100	TRAVEL EXPENSES	720
22500	CAR PARKING/GARAGING	110
30100	FURNITURE	3,320
30500	EQUIPMENT	2,830
31100	PROVISIONS	19,600
33500	STATIONERY	310
34300	TELEPHONES	1,000
34500	MOBILE PHONES	930
3551A	HOLIDAYS AND OUTINGS	3,270
39300	MISC	500
46200	CARE QUALITY COMMISSION	1,040
<b>TOTAL EXPENDITURE</b>		<b>521,100</b>
8163A	CONTRIBUTIONS NCB	0
83300	EXT INCOME DISCRETIONARY FEES AND CHARGE	-17,440
<b>TOTAL DIRECT INCOME</b>		<b>-17,440</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>503,660</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	59,310
6411A	CORPORATE OVERHEADS	91,400
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>150,710</b>
<b>NET EXPENDITURE</b>		<b>654,370</b>



# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A128001</b>		<b>ORIGINAL</b>
<b>COMM CARE ELLISCOMBE ROAD</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	138,700
03300	SUPPLY/SESSIONAL NORMAL TIME	0
06500	OTHER ALLOWANCES	16,930
<b>TOTAL EMPLOYEE BUDGET</b>		<b>155,630</b>
11900	RM OTHER NON RECOVERABLE	1,470
12100	ELECTRICITY	1,110
12300	GAS	1,150
13500	CLEANING MATERIALS	840
13700	CLEANING SERV IN HOUSE TRAD	290
14300	WINDOW CLEANING	100
15700	SERVICE CHARGES	9,680
22100	TRAVEL EXPENSES	480
30100	FURNITURE	1,990
30500	EQUIPMENT	1,700
31100	PROVISIONS	2,360
33100	PRINTING	690
33500	STATIONERY	60
34300	TELEPHONES	580
35500	OTHER SERVICES	1,060
3551A	HOLIDAYS AND OUTINGS	1,880
39300	MISC	300
<b>TOTAL EXPENDITURE</b>		<b>181,370</b>
8163A	CONTRIBUTIONS NCB	0
83300	EXT INCOME DISCRETIONARY FEES AND CHARGE	-41,780
<b>TOTAL DIRECT INCOME</b>		<b>-41,780</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>139,590</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	16,430
6411A	CORPORATE OVERHEADS	33,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>50,170</b>
<b>NET EXPENDITURE</b>		<b>189,760</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A128006</b>		<b>ORIGINAL</b>
<b>COMM CARE CHARLTON LANE</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	164,680
03300	SUPPLY/SESSIONAL NORMAL TIME	0
06500	OTHER ALLOWANCES	15,700
<b>TOTAL EMPLOYEE BUDGET</b>		<b>180,380</b>
11900	RM OTHER NON RECOVERABLE	2,040
12100	ELECTRICITY	1,500
12300	GAS	1,530
13100	WATER	290
13500	CLEANING MATERIALS	2,200
14300	WINDOW CLEANING	100
15700	SERVICE CHARGES	5,430
22100	TRAVEL EXPENSES	480
30100	FURNITURE	2,750
30500	EQUIPMENT	2,140
31100	PROVISIONS	2,930
33100	PRINTING	390
33500	STATIONERY	370
34300	TELEPHONES	800
35500	OTHER SERVICES	970
3551A	HOLIDAYS AND OUTINGS	2,330
39300	MISC	300
46200	CARE QUALITY COMMISSION	900
<b>TOTAL EXPENDITURE</b>		<b>207,830</b>
8163A	CONTRIBUTIONS NCB	0
83300	EXT INCOME DISCRETIONARY FEES AND CHARGE	-51,660
<b>TOTAL DIRECT INCOME</b>		<b>-51,660</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>156,170</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	18,400
6411A	CORPORATE OVERHEADS	38,130
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>56,530</b>
<b>NET EXPENDITURE</b>		<b>212,700</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A128007</b>		<b>ORIGINAL</b>
<b>COMM CARE 167 LODGE HILL</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	395,670
03300	SUPPLY/SESSIONAL NORMAL TIME	0
06500	OTHER ALLOWANCES	67,990
<b>TOTAL EMPLOYEE BUDGET</b>		<b>463,660</b>
11900	RM OTHER NON RECOVERABLE	2,610
12100	ELECTRICITY	1,940
12300	GAS	2,900
13100	WATER	290
13500	CLEANING MATERIALS	4,140
14300	WINDOW CLEANING	100
14500	REFUSE CHARGES	400
15500	RATES	1,100
15700	SERVICE CHARGES	5,610
22100	TRAVEL EXPENSES	480
30100	FURNITURE	2,750
30500	EQUIPMENT	2,570
31100	PROVISIONS	13,540
33100	PRINTING	390
33500	STATIONERY	90
34300	TELEPHONES	790
35500	OTHER SERVICES	0
3551A	HOLIDAYS AND OUTINGS	1,080
39300	MISC	300
46200	CARE QUALITY COMMISSION	970
<b>TOTAL EXPENDITURE</b>		<b>505,710</b>
8163A	CONTRIBUTIONS NCB	0
83300	EXT INCOME DISCRETIONARY FEES AND CHARGE	-11,720
<b>TOTAL DIRECT INCOME</b>		<b>-11,720</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>493,990</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	58,170
6411A	CORPORATE OVERHEADS	77,580
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>135,750</b>
<b>NET EXPENDITURE</b>		<b>629,740</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A128008</b>		<b>ORIGINAL</b>
<b>COMM CARE 169 LODGE HILL</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	335,290
03300	SUPPLY/SESSIONAL NORMAL TIME	0
06500	OTHER ALLOWANCES	22,700
<b>TOTAL EMPLOYEE BUDGET</b>		<b>357,990</b>
11900	RM OTHER NON RECOVERABLE	2,610
12100	ELECTRICITY	1,840
12300	GAS	2,960
13100	WATER	780
13500	CLEANING MATERIALS	2,200
14300	WINDOW CLEANING	100
14500	REFUSE CHARGES	400
15700	SERVICE CHARGES	7,070
22100	TRAVEL EXPENSES	480
30100	FURNITURE	2,750
30500	EQUIPMENT	2,570
31100	PROVISIONS	3,810
33100	PRINTING	390
33500	STATIONERY	120
34300	TELEPHONES	1,100
35500	OTHER SERVICES	540
3551A	HOLIDAYS AND OUTINGS	2,790
39300	MISC	300
46200	CARE QUALITY COMMISSION	970
<b>TOTAL EXPENDITURE</b>		<b>391,770</b>
8163A	CONTRIBUTIONS NCB	0
83300	EXT INCOME DISCRETIONARY FEES AND CHARGE	-2,070
<b>TOTAL DIRECT INCOME</b>		<b>-2,070</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>389,700</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	45,870
6411A	CORPORATE OVERHEADS	80,120
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>125,990</b>
<b>NET EXPENDITURE</b>		<b>515,690</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A725580 INTERMEDIATE CARE AT HOME</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	632,420
06500	OTHER ALLOWANCES	122,190
<b>TOTAL EMPLOYEE BUDGET</b>		<b>754,610</b>
22100	TRAVEL EXPENSES	24,400
22300	CAR ALLOWANCES	67,320
30500	EQUIPMENT	23,990
32100	CLOTHING & UNIFORMS	29,780
33100	PRINTING	1,570
33500	STATIONERY	2,300
33900	PHOTOCOPYING	2,050
34100	POSTAGE - ROYAL MAIL	2,860
34300	TELEPHONES	4,180
39300	MISC	0
44200	SERVICES BY EXTERNAL PROVIDERS	200,000
<b>TOTAL EXPENDITURE</b>		<b>1,113,060</b>
8163A	CONTRIBUTIONS NCB	0
<b>TOTAL DIRECT INCOME</b>		<b>0</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,113,060</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	124,430
6411A	CORPORATE OVERHEADS	221,680
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>346,110</b>
<b>NET EXPENDITURE</b>		<b>1,459,170</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A652000</b>		<b>ORIGINAL</b>
<b>SUPPORTED HOUSING</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	754,150
06500	OTHER ALLOWANCES	29,660
<b>TOTAL EMPLOYEE BUDGET</b>		<b>783,810</b>
23300	VEHICLE HIRE	65,030
<b>TOTAL EXPENDITURE</b>		<b>848,840</b>
83700	EXT INC OTHER RECOVER CHARGES	0
<b>TOTAL DIRECT INCOME</b>		<b>0</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>848,840</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	94,890
6411A	CORPORATE OVERHEADS	172,460
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>267,350</b>
<b>NET EXPENDITURE</b>		<b>1,116,190</b>

# Adults Older People Services budget 2013/14 - objective detail

ADULTS AND OLDER PEOPLE SERVICES A720086 ILS MANAGEMENT		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	98,240
06500	OTHER ALLOWANCES	22,160
<b>TOTAL EMPLOYEE BUDGET</b>		<b>120,400</b>
<b>TOTAL EXPENDITURE</b>		<b>120,400</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>120,400</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	0
6411A	CORPORATE OVERHEADS	0
<b>INCOME</b>		
88900	RECHARGE OF BVACOP WITHIN COMM	-120,400
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-120,400</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A896000 EXTRA CARE HOUSING</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	137,260
06500	OTHER ALLOWANCES	6,580
<b>TOTAL EMPLOYEE BUDGET</b>		<b>143,840</b>
35100	PROFESSIONAL FEES	1,000,000
<b>TOTAL EXPENDITURE</b>		<b>1,143,840</b>
83300	EXT INCOME DISCRETIONARY FEES AND CHARGE	-75,000
<b>TOTAL DIRECT INCOME</b>		<b>-75,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,068,840</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	53,960
6411A	CORPORATE OVERHEADS	38,940
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>92,900</b>
<b>NET EXPENDITURE</b>		<b>1,161,740</b>



# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A897205 NEIGHBOURHOOD RESOURCE CENTRES</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
4611A	BLOCK CONTRACTS	9,216,410
<b>TOTAL EXPENDITURE</b>		<b>9,216,410</b>
80100	GOVERNMENT GRANTS CLG INC GOL	-2,091,100
8163A	CONTRIBUTIONS NCB	-2,066,270
8335A	RESIDENTIAL CARE LONG TERM FEES	-1,140,000
8336A	RESIDENTIAL CARE SHORT TERM FEES	-110,000
8337A	NURSING CARE LONG TERM FEES	-200,000
<b>TOTAL DIRECT INCOME</b>		<b>-5,607,370</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>3,609,040</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	219,710
6411A	CORPORATE OVERHEADS	132,610
71000	ASSET RENTALS	270,900
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>623,220</b>
<b>NET EXPENDITURE</b>		<b>4,232,260</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A897206</b>		<b>ORIGINAL</b>
<b>NEIGHBOURHOOD R CENTRE</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
23300	VEHICLE HIRE	192,570
	<b>TOTAL EXPENDITURE</b>	<b>192,570</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>192,570</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	BVACOP REALLO WITHIN COMM	10,900
6411A	CORPORATE OVERHEADS	2,690
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>13,590</b>
	<b>NET EXPENDITURE</b>	<b>206,160</b>

# Adults Older People Services budget 2013/14 - objective detail

	<b>ADULTS AND OLDER PEOPLE SERVICES A897671 CMHT MENTAL ILL TEAM</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	<b>TOTAL EXPENDITURE</b>	<b>0</b>
8163A	CONTRIBUTIONS NCB	-2,000
	<b>TOTAL DIRECT INCOME</b>	<b>-2,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-2,000</b>
	<b>NET EXPENDITURE</b>	<b>-2,000</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A899000</b>		<b>ORIGINAL</b>
<b>OLDER PERSONS CARE PACKAGES GE</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
23300	VEHICLE HIRE	7,000
39300	MISC	12,360
43100	SERVICES VOL ASSOCIATIONS	122,990
43500	VOLUNTARY BODIES NURSING HOMES	60,000
43600	VOLUNTARY BODIES OTHER CARE	35,000
4371a	ISF PERSONAL CARE	434,500
4372A	ISF DOMESTIC CARE ASSISTANCE	5,000
4373A	ISF ADMINISTRATION	2,000
44100	SERVICES PRIVATE CONTRACTOR	3,139,410
4415A	PS RESIDENTIAL RESPITE CARE	516,860
44500	PRIVATE SECTOR NURSING HOMES	6,964,100
44600	PRIVATE SECTOR OTHER CARE	165,000
4465A	PRIVATE HOME HELP DOMEST MISC	7,293,370
46100	OTHER AGENCY SERVICES	50,000
4613A	CAMHS AGENCY PLACEMENTS	400,000
4618A	LAUNDRY	31,000
46300	PLACEMENTS	1,000
<b>TOTAL EXPENDITURE</b>		<b>19,239,590</b>
8163A	CONTRIBUTIONS NCB	-827,920
83300	EXT INCOME DISCRETIONARY FEES AND CHARGE	-140
8335A	RESIDENTIAL CARE LONG TERM FEES	-595,000
8336A	RESIDENTIAL CARE SHORT TERM FEES	-60,000
8337A	NURSING CARE LONG TERM FEES	-1,660,000
8338A	NURSING CARE SHORT TERM FEES	-120,000
83700	EXT INC OTHER RECOVER CHARGES	-1,722,870
<b>TOTAL DIRECT INCOME</b>		<b>-4,985,930</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>14,253,660</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	807,140
6411A	CORPORATE OVERHEADS	268,960
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>1,076,100</b>
<b>NET EXPENDITURE</b>		<b>15,329,760</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A897156 RAPID RESPONSE CARE PACKAGES</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
44100	SERVICES PRIVATE CONTRACTOR	140,000
4415A	PS RESIDENTIAL RESPITE CARE	10,000
44500	PRIVATE SECTOR NURSING HOMES	90,000
4465A	PRIVATE HOME HELP DOMEST MISC	400,000
<b>TOTAL EXPENDITURE</b>		<b>640,000</b>
8335A	RESIDENTIAL CARE LONG TERM FEES	-27,000
8336A	RESIDENTIAL CARE SHORT TERM FEES	-10,000
8337A	NURSING CARE LONG TERM FEES	-28,000
83700	EXT INC OTHER RECOVER CHARGES	-8,000
<b>TOTAL DIRECT INCOME</b>		<b>-73,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>567,000</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	32,100
6411A	CORPORATE OVERHEADS	8,950
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>41,050</b>
<b>NET EXPENDITURE</b>		<b>608,050</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A897670</b>		<b>ORIGINAL</b>
<b>OP MENTAL HEALTH CARE PACKAGES</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
43100	SERVICES VOL ASSOCIATIONS	57,950
44100	SERVICES PRIVATE CONTRACTOR	1,327,050
4415A	PS RESIDENTIAL RESPITE CARE	299,360
44500	PRIVATE SECTOR NURSING HOMES	937,090
44600	PRIVATE SECTOR OTHER CARE	15,000
4465A	PRIVATE HOME HELP DOMEST MISC	169,850
44700	COMMUNITY CARE DIRECT PAYMENTS	15,150
4618A	LAUNDRY	2,000
<b>TOTAL EXPENDITURE</b>		<b>2,823,450</b>
8163A	CONTRIBUTIONS NCB	-150,000
8335A	RESIDENTIAL CARE LONG TERM FEES	-480,000
8336A	RESIDENTIAL CARE SHORT TERM FEES	-60,000
8337A	NURSING CARE LONG TERM FEES	-240,000
8338A	NURSING CARE SHORT TERM FEES	-30,000
83500	EXTERNAL INCOME SALES	-1,000
83700	EXT INC OTHER RECOVER CHARGES	-65,440
<b>TOTAL DIRECT INCOME</b>		<b>-1,026,440</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,797,010</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	101,760
6411A	CORPORATE OVERHEADS	39,470
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>141,230</b>
<b>NET EXPENDITURE</b>		<b>1,938,240</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A897300</b>		<b>ORIGINAL</b>
<b>LEARNING DISABILITY NEW CLIENT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
14500	REFUSE CHARGES	0
23300	VEHICLE HIRE	58,930
39300	CLIENT SUPPORT	261,460
39500	MISC	0
43100	SERVICES VOL ASSOCIATIONS	198,000
43600	VOLUNTARY BODIES OTHER CARE	54,220
4371a	ISF PERSONAL CARE	2,820
44100	SERVICES PRIVATE CONTRACTOR	6,356,500
4415A	PS RESIDENTIAL RESPITE CARE	127,310
4417A	ASP	1,055,420
4418A	SUPPORTED LODGINNGS	594,010
44600	PRIVATE SECTOR OTHER CARE	121,390
4465A	PRIVATE HOME HELP DOMEST MISC	171,210
44700	COMMUNITY CARE DIRECT PAYMENTS	46,520
46100	OTHER AGENCY SERVICES	0
4611A	BLOCK CONTRACTS	366,230
4612A	INTER AGENCY PLACEMENTS FEES	45,890
4618A	GSP LAUNDRY	3,000
46200	CARE QUALITY COMMISSION	0
46500	CARERS GRANT EXPENDITURE	0
<b>TOTAL EXPENDITURE</b>		<b>9,462,910</b>
81500	CONTRIBUTIONS LOCAL AUTH	-75,970
83300	EXT INCOME DISCRETIONARY FEES AND CHARGE	-8,000
8335A	RESIDENTIAL CARE LONG TERM FEES	-190,000
8336A	RESIDENTIAL CARE SHORT TERM FEES	-5,000
8337A	NURSING CARE LONG TERM FEES	-5,000
8339a	DIRECT PAYMENT INCOME	-6,000
83700	EXT INC OTHER RECOVER CHARGES	-133,950
84500	OTHER RECOVERAGE CHARGES	-167,360
84700	INT INCOME OTHER REC CHARGES	-11,820
<b>TOTAL DIRECT INCOME</b>		<b>-603,100</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>8,859,810</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	555,450
6411A	CORPORATE OVERHEADS	132,270
67300	RECHARGES WITHIN COMMITTEE	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>687,720</b>
<b>NET EXPENDITURE</b>		<b>9,547,530</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A897320 LD BLOCK CONTRACTS</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
44100	SERVICES PRIVATE CONTRACTOR	4,242,560
4416A	CHOICE SUPPORT	76,390
4419A	AVENUES TRUST SP	54,810
4421A	IN TOUCH SUPPORT	22,390
4422A	KEY RING	56,390
<b>TOTAL EXPENDITURE</b>		<b>4,452,540</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>4,452,540</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	279,140
6411A	CORPORATE OVERHEADS	62,240
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>341,380</b>
<b>NET EXPENDITURE</b>		<b>4,793,920</b>



# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A897555 DISABILITY TEAM</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
3555A	GSCB CONTRIBUTION	6,060
39300	MISC	2,530
43100	SERVICES VOL ASSOCIATIONS	164,630
4315A	VB RES SHORT STAY RESPITE CARE	0
43600	VOLUNTARY BODIES OTHER CARE	119,150
4371a	ISF PERSONAL CARE	185,010
44100	SERVICES PRIVATE CONTRACTOR	1,529,420
4415A	PS RESIDENTIAL RESPITE CARE	100,000
4417A	ASP	3,340
4418A	SUPPORTED LODGINNGS	96,390
44500	PRIVATE SECTOR NURSING HOMES	302,280
4465A	PRIVATE HOME HELP DOMEST MISC	1,402,460
44700	COMMUNITY CARE DIRECT PAYMENTS	2,080,580
46100	OTHER AGENCY SERVICES	110
4612A	INTER AGENCY PLACEMENTS FEES	5,870
4618A	LAUNDRY	6,000
46300	PLACEMENTS	0
<b>TOTAL EXPENDITURE</b>		<b>6,003,830</b>
81900	CONTRIBUTIONS OTHER BODIES	-407,000
83300	EXT INCOME DISCRETIONARY FEES AND CHARGE	-101,190
8339a	DIRECT PAYMENT INCOME	-20,000
83700	EXT INC OTHER RECOVER CHARGES	-214,960
<b>TOTAL DIRECT INCOME</b>		<b>-743,150</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>5,260,680</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	289,950
6411A	CORPORATE OVERHEADS	83,920
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>373,870</b>
<b>NET EXPENDITURE</b>		<b>5,634,550</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A621000</b>		<b>ORIGINAL</b>
<b>COMMUNITY MEALS</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
31300	CATERING	0
44200	SERVICES BY EXTERNAL PROVIDERS	434,060
<b>TOTAL EXPENDITURE</b>		<b>434,060</b>
83500	EXTERNAL INCOME SALES	-212,790
<b>TOTAL DIRECT INCOME</b>		<b>-212,790</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>221,270</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	12,530
6411A	CORPORATE OVERHEADS	6,070
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>18,600</b>
<b>NET EXPENDITURE</b>		<b>239,870</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A720070 SENIOR ASSISTANT DIRECTOR CARE MANAGEMEN</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	244,220
03300	SUPPLY/SESSIONAL NORMAL TIME	8,000
06500	OTHER ALLOWANCES	310
<b>TOTAL EMPLOYEE BUDGET</b>		<b>252,530</b>
22100	TRAVEL EXPENSES	210
22300	CAR ALLOWANCES	70
22500	CAR PARKING/GARAGING	510
23300	VEHICLE HIRE	3,200
30500	EQUIPMENT	2,090
39300	MISC	310
<b>TOTAL EXPENDITURE</b>		<b>258,920</b>
8161A	HEALTH PARTNERSHIP FUNDING	0
<b>TOTAL DIRECT INCOME</b>		<b>0</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>258,920</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	0
6411A	CORPORATE OVERHEADS	0
<b>INCOME</b>		
87300	RECHARGES WITHIN COMMITTEE	0
88900	RECHARGE OF BVACOP WITHIN COMM	-258,920
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-258,920</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A720072</b>		<b>ORIGINAL</b>
<b>CM SERVICE MANAGERS</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	417,850
07100	TRAINING EXPENSES	450
<b>TOTAL EMPLOYEE BUDGET</b>		<b>418,300</b>
22100	TRAVEL EXPENSES	970
22300	CAR ALLOWANCES	1,580
22500	CAR PARKING/GARAGING	420
30500	EQUIPMENT	1,060
33100	PRINTING	280
33500	STATIONERY	1,510
33900	PHOTOCOPYING	300
34100	POSTAGE - ROYAL MAIL	330
34300	TELEPHONES	940
<b>TOTAL EXPENDITURE</b>		<b>425,690</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>425,690</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	16,760
6411A	CORPORATE OVERHEADS	38,020
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>54,780</b>
<b>NET EXPENDITURE</b>		<b>480,470</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A728000 SAFEGUARDING &amp; REVIEWING</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	853,800
07100	TRAINING EXPENSES	870
<b>TOTAL EMPLOYEE BUDGET</b>		<b>854,670</b>
22100	TRAVEL EXPENSES	1,890
22300	CAR ALLOWANCES	4,870
22500	CAR PARKING/GARAGING	810
30500	EQUIPMENT	2,060
33100	PRINTING	540
33500	STATIONERY	2,930
33900	PHOTOCOPYING	580
34100	POSTAGE - ROYAL MAIL	640
34300	TELEPHONES	1,840
<b>TOTAL EXPENDITURE</b>		<b>870,830</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>870,830</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	34,290
6411A	CORPORATE OVERHEADS	145,170
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>179,460</b>
<b>NET EXPENDITURE</b>		<b>1,050,290</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A770000 MCA DOLS IMPLEMENTATION</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	0
07100	TRAINING EXPENSES	25,160
<b>TOTAL EMPLOYEE BUDGET</b>		<b>25,160</b>
<b>TOTAL EXPENDITURE</b>		<b>25,160</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>25,160</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	990
6411A	CORPORATE OVERHEADS	350
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>1,340</b>
<b>NET EXPENDITURE</b>		<b>26,500</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A725240 COMMUNITY MENTAL HEALTH TEAM</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	399,910
07100	TRAINING EXPENSES	470
<b>TOTAL EMPLOYEE BUDGET</b>		<b>400,380</b>
22100	TRAVEL EXPENSES	1,020
22300	CAR ALLOWANCES	2,430
22500	CAR PARKING/GARAGING	440
30500	EQUIPMENT	1,110
33100	PRINTING	290
33500	STATIONERY	1,590
33900	PHOTOCOPYING	310
34100	POSTAGE - ROYAL MAIL	350
34300	TELEPHONES	990
34500	MOBILE PHONES	190
<b>TOTAL EXPENDITURE</b>		<b>409,100</b>
81500	CONTRIBUTIONS LOCAL AUTH	-5,210
<b>TOTAL DIRECT INCOME</b>		<b>-5,210</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>403,890</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	15,900
6411A	CORPORATE OVERHEADS	54,150
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>70,050</b>
<b>NET EXPENDITURE</b>		<b>473,940</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A763022 JOINT EMERGENCY TEAM</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	262,700
07100	TRAINING EXPENSES	330
<b>TOTAL EMPLOYEE BUDGET</b>		<b>263,030</b>
22100	TRAVEL EXPENSES	720
22300	CAR ALLOWANCES	1,870
22500	CAR PARKING/GARAGING	310
30500	EQUIPMENT	790
33100	PRINTING	210
33500	STATIONERY	1,120
33900	PHOTOCOPYING	220
34100	POSTAGE - ROYAL MAIL	250
34300	TELEPHONES	700
<b>TOTAL EXPENDITURE</b>		<b>269,220</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>269,220</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	10,600
6411A	CORPORATE OVERHEADS	36,900
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>47,500</b>
<b>NET EXPENDITURE</b>		<b>316,720</b>



# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A763023</b>		<b>ORIGINAL</b>
<b>CAR GREENWICH</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	354,000
07100	TRAINING EXPENSES	440
<b>TOTAL EMPLOYEE BUDGET</b>		<b>354,440</b>
22100	TRAVEL EXPENSES	960
22300	CAR ALLOWANCES	1,970
22500	CAR PARKING/GARAGING	410
30500	EQUIPMENT	1,040
33100	PRINTING	270
33500	STATIONERY	1,480
33900	PHOTOCOPYING	290
34100	POSTAGE - ROYAL MAIL	320
34300	TELEPHONES	930
<b>TOTAL EXPENDITURE</b>		<b>362,110</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>362,110</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	14,250
6411A	CORPORATE OVERHEADS	47,990
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>62,240</b>
<b>NET EXPENDITURE</b>		<b>424,350</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A763024</b>		<b>ORIGINAL</b>
<b>CAR WOOLWICH</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	537,290
07100	TRAINING EXPENSES	470
<b>TOTAL EMPLOYEE BUDGET</b>		<b>537,760</b>
22100	TRAVEL EXPENSES	1,020
22300	CAR ALLOWANCES	2,650
22500	CAR PARKING/GARAGING	440
30500	EQUIPMENT	1,110
33100	PRINTING	290
33500	STATIONERY	1,590
33900	PHOTOCOPYING	310
34100	POSTAGE - ROYAL MAIL	350
34300	TELEPHONES	1,000
<b>TOTAL EXPENDITURE</b>		<b>546,520</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>546,520</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	21,520
6411A	CORPORATE OVERHEADS	96,860
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>118,380</b>
<b>NET EXPENDITURE</b>		<b>664,900</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A763025</b>		<b>ORIGINAL</b>
<b>CAR ELTHAM</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	364,710
07100	TRAINING EXPENSES	460
<b>TOTAL EMPLOYEE BUDGET</b>		<b>365,170</b>
22100	TRAVEL EXPENSES	1,010
22300	CAR ALLOWANCES	2,610
22500	CAR PARKING/GARAGING	430
30500	EQUIPMENT	1,100
33100	PRINTING	290
33500	STATIONERY	1,560
33900	PHOTOCOPYING	310
34100	POSTAGE - ROYAL MAIL	340
34300	TELEPHONES	980
<b>TOTAL EXPENDITURE</b>		<b>373,800</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>373,800</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	14,720
6411A	CORPORATE OVERHEADS	53,660
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>68,380</b>
<b>NET EXPENDITURE</b>		<b>442,180</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A763026 INFORMATION &amp; CONTRACT OFFICERS</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	400,410
07100	TRAINING EXPENSES	280
<b>TOTAL EMPLOYEE BUDGET</b>		<b>400,690</b>
22100	TRAVEL EXPENSES	620
22300	CAR ALLOWANCES	1,590
22500	CAR PARKING/GARAGING	260
30500	EQUIPMENT	670
33100	PRINTING	180
33500	STATIONERY	950
33900	PHOTOCOPYING	190
34100	POSTAGE - ROYAL MAIL	210
34300	TELEPHONES	600
<b>TOTAL EXPENDITURE</b>		<b>405,960</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>405,960</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	15,990
6411A	CORPORATE OVERHEADS	46,450
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>62,440</b>
<b>NET EXPENDITURE</b>		<b>468,400</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A763027 HOSPITAL INTEGRATED DISCHARGE</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	649,660
07100	TRAINING EXPENSES	880
<b>TOTAL EMPLOYEE BUDGET</b>		<b>650,540</b>
22100	TRAVEL EXPENSES	1,880
22300	CAR ALLOWANCES	4,410
22500	CAR PARKING/GARAGING	810
30500	EQUIPMENT	2,050
33100	PRINTING	510
33500	STATIONERY	2,930
33900	PHOTOCOPYING	590
34100	POSTAGE - ROYAL MAIL	630
34300	TELEPHONES	1,840
<b>TOTAL EXPENDITURE</b>		<b>666,190</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>666,190</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	26,230
6411A	CORPORATE OVERHEADS	85,330
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>111,560</b>
<b>NET EXPENDITURE</b>		<b>777,750</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A734100</b>		<b>ORIGINAL</b>
<b>CLDT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	537,150
07100	TRAINING EXPENSES	660
<b>TOTAL EMPLOYEE BUDGET</b>		<b>537,810</b>
15300	RENTS OTHER	0
22100	TRAVEL EXPENSES	1,440
22300	CAR ALLOWANCES	3,410
22500	CAR PARKING/GARAGING	620
30500	EQUIPMENT	1,570
33100	PRINTING	410
33500	STATIONERY	2,230
33900	PHOTOCOPYING	440
34100	POSTAGE - ROYAL MAIL	490
34300	TELEPHONES	1,400
<b>TOTAL EXPENDITURE</b>		<b>549,820</b>
81500	CONTRIBUTIONS LOCAL AUTH	-8,120
<b>TOTAL DIRECT INCOME</b>		<b>-8,120</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>541,700</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	21,330
6411A	CORPORATE OVERHEADS	68,870
<b>INCOME</b>		
87100	RECHARGES TO OTHER COMMITTEES	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>90,200</b>
<b>NET EXPENDITURE</b>		<b>631,900</b>

# Adults Older People Services budget 2013/14 - objective detail

	<b>ADULTS AND OLDER PEOPLE SERVICES A734101 TRANSITION</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	OFFICERS NORMAL TIME	165,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>165,000</b>
	<b>TOTAL EXPENDITURE</b>	<b>165,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>165,000</b>
	<b>NET EXPENDITURE</b>	<b>165,000</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A725720 SPECIALIST SOCIAL WORK</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	872,910
07100	TRAINING EXPENSES	1,080
<b>TOTAL EMPLOYEE BUDGET</b>		<b>873,990</b>
22100	TRAVEL EXPENSES	2,380
22300	CAR ALLOWANCES	5,770
22500	CAR PARKING/GARAGING	1,030
23300	VEHICLE HIRE	10,550
30500	EQUIPMENT	2,580
33100	PRINTING	690
33500	STATIONERY	3,670
33900	PHOTOCOPYING	730
34100	POSTAGE - ROYAL MAIL	810
34300	TELEPHONES	2,300
34600	SMALL SYSTEMS BUDGET	2,080
35300	SUBSCRIPTIONS	840
38500	PUBLICITY	4,550
<b>TOTAL EXPENDITURE</b>		<b>911,970</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>911,970</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	35,910
6411A	CORPORATE OVERHEADS	117,260
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>153,170</b>
<b>NET EXPENDITURE</b>		<b>1,065,140</b>



# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A725721 CONTINUING CARE</b>		<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	OFFICERS NORMAL TIME	46,620
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>46,620</b>
	<b>TOTAL EXPENDITURE</b>	<b>46,620</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>46,620</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	BVACOP REALLO WITHIN COMM	1,830
6411A	CORPORATE OVERHEADS	650
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>2,480</b>
	<b>NET EXPENDITURE</b>	<b>49,100</b>

# Adults Older People Services budget 2013/14 - objective detail

	<b>ADULTS AND OLDER PEOPLE SERVICES A746041 APPROVED MH PROF TEAM</b>	<b>2013-2014 ORIGINAL BUDGET</b>
03100	<b>CONTROLLABLE BUDGET</b>	
	OFFICERS NORMAL TIME	186,200
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>186,200</b>
	<b>TOTAL EXPENDITURE</b>	<b>186,200</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>186,200</b>
	<b>NET EXPENDITURE</b>	<b>186,200</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A897400 MENTAL HLTH CARE PACKAGE</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	0
<b>TOTAL EMPLOYEE BUDGET</b>		<b>0</b>
30100	FURNITURE	0
39300	MISC	19,270
43100	SERVICES VOL ASSOCIATIONS	0
44100	SERVICES PRIVATE CONTRACTOR	2,505,910
4415A	PS RESIDENTIAL RESPITE CARE	0
4417A	ADULT PLACEMENT SCHEMES	38,660
44500	PRIVATE SECTOR NURSING HOMES	0
44600	PRIVATE SECTOR OTHER CARE	0
4465A	PRIVATE HOME HELP DOMEST MISC	89,630
44700	COMMUNITY CARE DIRECT PAYMENTS	22,540
46100	OTHER AGENCY SERVICES	3,115,890
4611A	BLOCK CONTRACTS	2,090,000
4612A	INTER AGENCY PLACEMENTS FEES	0
46500	CARERS GRANT EXPENDITURE	0
<b>TOTAL EXPENDITURE</b>		<b>7,881,900</b>
8163A	CONTRIBUTIONS NCB	-1,200,000
8335A	RESIDENTIAL CARE LONG TERM FEES	-48,160
83700	EXT INC OTHER RECOVER CHARGES	-12,540
84700	INT INCOME OTHER REC CHARGES	0
<b>TOTAL DIRECT INCOME</b>		<b>-1,260,700</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>6,621,200</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	297,940
6411A	CORPORATE OVERHEADS	0
71000	ASSET RENTALS	15,120
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>313,060</b>
<b>NET EXPENDITURE</b>		<b>6,934,260</b>

# Adults Older People Services budget 2013/14 - objective detail

ADULTS AND OLDER PEOPLE SERVICES A746040 OXLEAS MH SOCIAL WORKERS		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	1,114,810
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,114,810</b>
38500	PUBLICITY	0
<b>TOTAL EXPENDITURE</b>		<b>1,114,810</b>
81800	CONTRIBUTIONS OXLEAS NFT	-1,114,810
81900	CONTRIBUTIONS OTHER BODIES	0
<b>TOTAL DIRECT INCOME</b>		<b>-1,114,810</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	0
6411A	CORPORATE OVERHEADS	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Adults Older People Services budget 2013/14 - objective detail

ADULTS AND OLDER PEOPLE SERVICES A748010 ACUTE HOME TREATMENT TEAM		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	82,380
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>82,380</b>
	<b>TOTAL EXPENDITURE</b>	<b>82,380</b>
81800	CONTRIBUTIONS OXLEAS NFT	-82,380
	<b>TOTAL DIRECT INCOME</b>	<b>-82,380</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	0
6411A	CORPORATE OVERHEADS	0
<b>INCOME</b>		
87300	RECHARGES WITHIN COMMITTEE	0
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A810000</b>		<b>ORIGINAL</b>
<b>A D BUSINESS SUPPORT &amp; COMMISSIONING</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	120,970
<b>TOTAL EMPLOYEE BUDGET</b>		<b>120,970</b>
15700	SERVICE CHARGES	8,940
22100	TRAVEL EXPENSES	490
22300	CAR ALLOWANCES	640
22500	CAR PARKING/GARAGING	260
30500	EQUIPMENT	560
33100	PRINTING	530
33500	STATIONERY	180
34100	POSTAGE - ROYAL MAIL	6,620
34300	TELEPHONES	9,750
35600	OTHER SERVICES	410
39300	MISC	7,760
61300	IEG CHARGE	0
<b>TOTAL EXPENDITURE</b>		<b>157,110</b>
87700	APPROPRIATION FROM RESERVES	0
<b>TOTAL DIRECT INCOME</b>		<b>0</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>157,110</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	0
6411A	CORPORATE OVERHEADS	0
<b>INCOME</b>		
88900	RECHARGE OF BVACOP WITHIN COMM	-157,110
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-157,110</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Adults Older People Services budget 2013/14 - objective detail

ADULTS AND OLDER PEOPLE SERVICES A813301 PROVIDER WORKFORCE DEVELOPMENT SUPPORT		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
34600	SMALL SYSTEMS BUDGET	0
35100	PROFESSIONAL FEES	50,000
<b>TOTAL EXPENDITURE</b>		<b>50,000</b>
84500	OTHER RECOVERAGE CHARGES	-50,000
<b>TOTAL DIRECT INCOME</b>		<b>-50,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A762000</b>		<b>ORIGINAL</b>
<b>OP GRANTS TO VOL ORGANISATIONS</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
23300	VEHICLE HIRE	81,030
37300	GRANTS TO VOLUNTARY ORGAN	1,163,440
	<b>TOTAL EXPENDITURE</b>	<b>1,244,470</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,244,470</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	BVACOP REALLO WITHIN COMM	49,000
6411A	CORPORATE OVERHEADS	17,400
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>66,400</b>
	<b>NET EXPENDITURE</b>	<b>1,310,870</b>



# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A762040</b>		<b>ORIGINAL</b>
<b>OP SUPPORTED HOUSING</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
44200	SERVICES BY EXTERNAL PROVIDERS	411,260
	<b>TOTAL EXPENDITURE</b>	<b>411,260</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>411,260</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	BVACOP REALLO WITHIN COMM	23,290
6411A	CORPORATE OVERHEADS	5,750
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>29,040</b>
	<b>NET EXPENDITURE</b>	<b>440,300</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A727000 REABLEMENT TEAM</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	0
<b>TOTAL EMPLOYEE BUDGET</b>		<b>0</b>
46100	OTHER AGENCY SERVICES	355,850
<b>TOTAL EXPENDITURE</b>		<b>355,850</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>355,850</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	20,150
6411A	CORPORATE OVERHEADS	4,970
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>25,120</b>
<b>NET EXPENDITURE</b>		<b>380,970</b>

# Adults Older People Services budget 2013/14 - objective detail

ADULTS AND OLDER PEOPLE SERVICES A770010 CONTRACTS & COMMISSIONING TEAM		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	346,400
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>346,400</b>
	<b>TOTAL EXPENDITURE</b>	<b>346,400</b>
8163A	CONTRIBUTIONS NCB	-26,950
8161A	HEALTH PARTNERSHIP FUNDING	-27,010
	<b>TOTAL DIRECT INCOME</b>	<b>-53,960</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>292,440</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	0
6411A	CORPORATE OVERHEADS	0
<b>INCOME</b>		
87300	RECHARGES WITHIN COMMITTEE	-38,130
88900	RECHARGE OF BVACOP WITHIN COMM	-254,310
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-292,440</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Adults Older People Services budget 2013/14 - objective detail

ADULTS AND OLDER PEOPLE SERVICES A725201 CARE & SUPPORT BROKERAGE TEAM		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	418,240
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>418,240</b>
34300	TELEPHONES	1,700
	<b>TOTAL EXPENDITURE</b>	<b>419,940</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>419,940</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	0
6411A	CORPORATE OVERHEADS	0
<b>INCOME</b>		
88900	RECHARGE OF BVACOP WITHIN COMM	-419,940
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-419,940</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

# Adults Older People Services budget 2013/14 - objective detail

ADULTS AND OLDER PEOPLE SERVICES A813215 FINANCIAL ASSESSMENT & MONITORING TEAM		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	429,080
<b>TOTAL EMPLOYEE BUDGET</b>		<b>429,080</b>
22100	TRAVEL EXPENSES	400
30500	EQUIPMENT	8,000
<b>TOTAL EXPENDITURE</b>		<b>437,480</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>437,480</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	0
6411A	CORPORATE OVERHEADS	0
<b>INCOME</b>		
88900	RECHARGE OF BVACOP WITHIN COMM	-437,480
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-437,480</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Adults Older People Services budget 2013/14 - objective detail

ADULTS AND OLDER PEOPLE SERVICES A813220 PROTECTION OF PROPERTY SERVICE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	329,790
<b>TOTAL EMPLOYEE BUDGET</b>		<b>329,790</b>
<b>TOTAL EXPENDITURE</b>		<b>329,790</b>
83300	EXT INCOME DISCRETIONARY FEES AND CHARGE	-100,000
83700	EXT INC OTHER RECOVER CHARGES	0
84700	INT INCOME OTHER REC CHARGES	-82,000
<b>TOTAL DIRECT INCOME</b>		<b>-182,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>147,790</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	5,820
6411A	CORPORATE OVERHEADS	50,490
<b>INCOME</b>		
88900	RECHARGE OF BVACOP WITHIN COMM	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>56,310</b>
<b>NET EXPENDITURE</b>		<b>204,100</b>

# Adults Older People Services budget 2013/14 - objective detail

	<b>ADULTS AND OLDER PEOPLE SERVICES A813100 MENTAL HEALTH COMMISSIONING</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	OFFICERS NORMAL TIME	105,330
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>105,330</b>
	<b>TOTAL EXPENDITURE</b>	<b>105,330</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>105,330</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	BVACOP REALLO WITHIN COMM	4,150
6411A	CORPORATE OVERHEADS	32,380
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>36,530</b>
	<b>NET EXPENDITURE</b>	<b>141,860</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A350020</b>		<b>ORIGINAL</b>
<b>DRUG&amp;ALCOHOL ACTION TEAM</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	277,370
07100	TRAINING EXPENSES	0
07300	STAFF ADVERTISING	2,280
<b>TOTAL EMPLOYEE BUDGET</b>		<b>279,650</b>
22100	TRAVEL EXPENSES	1,600
22300	CAR ALLOWANCES	500
22500	CAR PARKING/GARAGING	600
30500	EQUIPMENT	200
33100	PRINTING	0
33500	STATIONERY	100
33700	BOOKS & PUBLICATIONS	0
34300	TELEPHONES	350
34500	MOBILE PHONES	300
363HA	EXT EVENTS SEMINARS CONFERENCE	0
<b>TOTAL EXPENDITURE</b>		<b>283,300</b>
81300	CONTRIBUTIONS JOINT FINANCING	-239,120
81900	CONTRIBUTIONS OTHER BODIES	0
<b>TOTAL DIRECT INCOME</b>		<b>-239,120</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>44,180</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	0
6411A	CORPORATE OVERHEADS	0
67100	RECHARGES BETWEEN COMMITTEE	1,000
67300	RECHARGES WITHIN COMMITTEE	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>1,000</b>
<b>NET EXPENDITURE</b>		<b>45,180</b>



# Adults Older People Services budget 2013/14 - objective detail

ADULTS AND OLDER PEOPLE SERVICES A350021 DRUG ACTION TEAM PCT		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
05100	TEMPORARY STAFF	23,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>23,000</b>
3560A	ADDACTION NEXT - DRUGS	14,900
3561A	GENERIC AGENCY TRAINING	2,300
3562A	UI COSTS - VENUE HIRE & TRAVEL	10,000
3563A	PEER MENTOR SALARY & COSTS	420,000
3565A	WSUP COSTS	2,000
3566A	CARER COSTS - VENUE HIRE & TRAVEL	60,000
356AA	SERVICE PROMOTIONAL INFORMATION	3,000
356BA	CONT. TO PSM WORKER	25,200
356CA	CHILDMINDING SERVICE	4,000
356EA	GAS SOCIAL WORKER	150,000
356FA	SDP - SOCIAL CARE	1,000,000
356GA	DRR ASSESSORS	40,000
356PA	DAAT INFRASTRUCTURE COSTS	4,600
357AC	PRESCRIBING CONTINGENCY FUND	50,000
39300	MISC	459,140
46100	OTHER AGENCY SERVICES	86,000
<b>TOTAL EXPENDITURE</b>		<b>2,354,140</b>
8163A	CONTRIBUTIONS NCB	-2,125,000
87700	APPROPRIATION FROM RESERVES	-110,000
<b>TOTAL DIRECT INCOME</b>		<b>-2,235,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>119,140</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>119,140</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A350022</b>		<b>ORIGINAL</b>
<b>DAAT ALCOHOL</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	56,100
07100	TRAINING EXPENSES	6,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>62,100</b>
3560A	ADDACTION NEXT - DRUGS	5,000
3566A	CARER COSTS - VENUE HIRE & TRAVEL	53,590
356AA	SERVICE PROMOTIONAL INFORMATION	1,500
356CA	CHILDMINDING SERVICE	2,500
356JA	QEH COSTS	104,000
356KA	CRI AFTERCARE POST	45,000
356MA	OATS CONTINGENCY	45,000
356XA	SPOT PURCHASE ALCOHOL - DETOX	194,900
356ya	SPOT PURCHASE DRUGS - DETOX	182,000
357AA	QE EXTENDED PROJECT	115,120
357ab	CRI ALCOHOL DAY	164,130
39300	MISC	90,000
46100	OTHER AGENCY SERVICES	53,000
<b>TOTAL EXPENDITURE</b>		<b>1,117,840</b>
8163A	CONTRIBUTIONS NCB	-493,720
87700	APPROPRIATION FROM RESERVES	-159,520
<b>TOTAL DIRECT INCOME</b>		<b>-653,240</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>464,600</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>464,600</b>

# Adults Older People Services budget 2013/14 - objective detail

	<b>ADULTS AND OLDER PEOPLE SERVICES A350024 DRUG INTERVENTION GRNT</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	OFFICERS NORMAL TIME	91,400
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>91,400</b>
33100	PRINTING	0
356NA	PPO FUNDING	0
356PA	DAAT INFRASTRUCTURE COSTS	2,080
356QA	CPI DIP TEAM	635,100
356SA	DIP AUDITS & TRAINING	3,000
356UA	CSP DIP WORKER	0
356VA	RENT DEPOSIT FUNDING	0
356WA	ETE/INCENTIVE COSTS FOR IOM	0
46100	OTHER AGENCY SERVICES	0
4613A	CAMHS AGENCY PLACEMENTS	0
4614A	CHILDREN SPONSORSHIP	0
4615A	ADOPTION ALLOWANCES	0
46500	CARERS GRANT EXPENDITURE	0
	<b>TOTAL EXPENDITURE</b>	<b>731,580</b>
80100	GOVERNMENT GRANTS CLG INC GOL	-251,000
80400	GOVERNMENT GRANT DWP	0
8163A	CONTRIBUTIONS NCB	-480,580
	<b>TOTAL DIRECT INCOME</b>	<b>-731,580</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	BVACOP REALLO WITHIN COMM	0
6411A	CORPORATE OVERHEADS	0
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

# Adults Older People Services budget 2013/14 - objective detail

ADULTS AND OLDER PEOPLE SERVICES A350028 PRISON PSYCH SOC TREATMENT		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
356LA	BELMARSH PRISON	900,000
356TA	ISIS PRISON	779,420
<b>TOTAL EXPENDITURE</b>		<b>1,679,420</b>
8163A	CONTRIBUTIONS NCB	-1,596,420
87700	APPROPRIATION FROM RESERVES	-83,000
<b>TOTAL DIRECT INCOME</b>		<b>-1,679,420</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A210010 MANAGEMENT INFO AND BUS PLANNING</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	279,910
07100	TRAINING EXPENSES	2,150
07300	STAFF ADVERTISING	200
<b>TOTAL EMPLOYEE BUDGET</b>		<b>282,260</b>
22100	TRAVEL EXPENSES	4,170
22300	CAR ALLOWANCES	3,240
33100	PRINTING	10,050
33500	STATIONERY	3,240
33700	BOOKS & PUBLICATIONS	2,430
33900	PHOTOCOPYING	2,480
34100	POSTAGE - ROYAL MAIL	890
34300	TELEPHONES	1,860
35300	SUBSCRIPTIONS	8,610
35500	OTHER SERVICES	220
36300	CONFERENCE EXPENSES	7,600
38500	PUBLICITY	6,360
39500	MISC	5,170
<b>TOTAL EXPENDITURE</b>		<b>338,580</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>338,580</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	0
6411A	CORPORATE OVERHEADS	0
<b>INCOME</b>		
88900	RECHARGE OF BVACOP WITHIN COMM	-338,580
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-338,580</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A813900</b>		<b>ORIGINAL</b>
<b>CLIENT RECORD SUPPORT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	153,050
03900	OFFICERS OVERTIME	0
<b>TOTAL EMPLOYEE BUDGET</b>		<b>153,050</b>
22300	CAR ALLOWANCES	410
30500	EQUIPMENT	560
33100	PRINTING	810
33400	COMPUTER SUPPLIES & STATIONERY	980
33500	STATIONERY	810
34300	TELEPHONES	450
34500	MOBILE PHONES	2,140
34600	SMALL SYSTEMS BUDGET	51,530
34700	SOFTWARE LICENCES	203,060
<b>TOTAL EXPENDITURE</b>		<b>413,800</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>413,800</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	0
6411A	CORPORATE OVERHEADS	0
<b>INCOME</b>		
87300	RECHARGES WITHIN COMMITTEE	0
88900	RECHARGE OF BVACOP WITHIN COMM	-413,800
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-413,800</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A814100 CUSTOMER CARE &amp; INFO GOVERNANCE</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	80,010
<b>TOTAL EMPLOYEE BUDGET</b>		<b>80,010</b>
30500	EQUIPMENT	0
34600	SMALL SYSTEMS BUDGET	5,000
36100	SUBSISTENCE	0
38500	PUBLICITY	46,840
<b>TOTAL EXPENDITURE</b>		<b>131,850</b>
80100	GOVERNMENT GRANTS CLG INC GOL	0
81700	CONTRIBUTIONS NHS BODIES	0
<b>TOTAL DIRECT INCOME</b>		<b>0</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>131,850</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	BVACOP REALLO WITHIN COMM	0
6411A	CORPORATE OVERHEADS	0
<b>INCOME</b>		
87100	RECHARGES TO OTHER COMMITTEES	0
88900	RECHARGE OF BVACOP WITHIN COMM	-131,850
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-131,850</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Adults Older People Services budget 2013/14 - objective detail

ADULTS AND OLDER PEOPLE SERVICES A814000 LD PD & SP COMMISSIONING		2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	OFFICERS NORMAL TIME	189,850
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>189,850</b>
	<b>TOTAL EXPENDITURE</b>	<b>189,850</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>189,850</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
88900	RECHARGE OF BVACOP WITHIN COMM	-189,850
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-189,850</b>
	<b>NET EXPENDITURE</b>	<b>0</b>



# Adults Older People Services budget 2013/14 - objective detail

ADULTS AND OLDER PEOPLE SERVICES A920000 PUBLIC HEALTH GRANT INCOME		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
<b>TOTAL EXPENDITURE</b>		<b>0</b>
80300	GOV GRANTS DEPT OF HEALTH DH	-18,277,300
<b>TOTAL DIRECT INCOME</b>		<b>-18,277,300</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-18,277,300</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
67100	RECHARGES BETWEEN COMMITTEE	167,950
67300	RECHARGES WITHIN COMMITTEE	3,116,850
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>3,284,800</b>
<b>NET EXPENDITURE</b>		<b>-14,992,500</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A920010</b>		<b>ORIGINAL</b>
<b>PUBLIC HEALTH INFRASTRUCTURE</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	521,730
<b>TOTAL EMPLOYEE BUDGET</b>		<b>521,730</b>
30500	EQUIPMENT	1,080
31300	CATERING	500
31400	CATERING EXTERNAL CONTRACT	500
33100	PRINTING	1,000
33300	PRINTING EXTERNAL CONTRACT	3,500
33500	STATIONERY	1,000
33600	COMPUTER SOFTWARE	1,250
33700	BOOKS & PUBLICATIONS	580
33900	PHOTOCOPYING	1,000
34100	POSTAGE - ROYAL MAIL	1,500
34700	SOFTWARE LICENCES	3,500
35300	SUBSCRIPTIONS	800
35600	OTHER SERVICES	9,890
36300	CONFERENCE EXPENSES	6,750
38500	PUBLICITY	2,260
<b>TOTAL EXPENDITURE</b>		<b>556,840</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>556,840</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
67100	RECHARGES BETWEEN COMMITTEE	250,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>250,000</b>
<b>NET EXPENDITURE</b>		<b>806,840</b>

# Adults Older People Services budget 2013/14 - objective detail

ADULTS AND OLDER PEOPLE SERVICES A921000 HEALTH PROTECTION & CANCER		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	234,040
<b>TOTAL EMPLOYEE BUDGET</b>		<b>234,040</b>
35600	OTHER SERVICES	45,130
39300	MISC	56,000
<b>TOTAL EXPENDITURE</b>		<b>335,170</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>335,170</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
<b>INCOME</b>		
87300	RECHARGES WITHIN COMMITTEE	-56,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-56,000</b>
<b>NET EXPENDITURE</b>		<b>279,170</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A922000</b>		<b>ORIGINAL</b>
<b>HEALTH INTELLIGENCE</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	290,180
03300	SUPPLY/SESSIONAL NORMAL TIME	20,300
<b>TOTAL EMPLOYEE BUDGET</b>		<b>310,480</b>
<b>TOTAL EXPENDITURE</b>		<b>310,480</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>310,480</b>
<b>NET EXPENDITURE</b>		<b>310,480</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A923000</b>		<b>ORIGINAL</b>
<b>HEALTHCARE PUBLIC HEALTH</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	OFFICERS NORMAL TIME	209,470
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>209,470</b>
35600	OTHER SERVICES	20,350
	<b>TOTAL EXPENDITURE</b>	<b>229,820</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>229,820</b>
	<b>NET EXPENDITURE</b>	<b>229,820</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A924000</b>		<b>ORIGINAL</b>
<b>CHILDRENS HEALTHCARE</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	99,080
<b>TOTAL EMPLOYEE BUDGET</b>		<b>99,080</b>
22100	TRAVEL EXPENSES	270
33100	PRINTING	1,000
3556A	COMMUNITY HEALTH SERVICES	1,361,910
35600	OTHER SERVICES	15,800
36300	CONFERENCE EXPENSES	1,250
38500	PUBLICITY	1,100
441AA	MEDICAL SERVICES	38,670
<b>TOTAL EXPENDITURE</b>		<b>1,519,080</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,519,080</b>
<b>NET EXPENDITURE</b>		<b>1,519,080</b>

## Adults Older People Services budget 2013/14 - objective detail

	<b>ADULTS AND OLDER PEOPLE SERVICES A924100 CHILDRENS HEALTH IMPROVEMENT</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	OFFICERS NORMAL TIME	161,180
05500	CONSULTANTS	30,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>191,180</b>
22100	TRAVEL EXPENSES	750
33100	PRINTING	1,000
35600	OTHER SERVICES	35,900
36300	CONFERENCE EXPENSES	1,250
38500	PUBLICITY	1,100
	<b>TOTAL EXPENDITURE</b>	<b>231,180</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>231,180</b>
	<b>NET EXPENDITURE</b>	<b>231,180</b>

## Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A925000</b>		<b>ORIGINAL</b>
<b>SEXUAL HEALTH</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	46,050
<b>TOTAL EMPLOYEE BUDGET</b>		<b>46,050</b>
40100	SERVICES OTHER LOCAL AUTHOR	232,070
43100	SERVICES VOL ASSOCIATIONS	627,480
44100	SERVICES PRIVATE CONTRACTOR	229,000
441AA	MEDICAL SERVICES	3,193,330
<b>TOTAL EXPENDITURE</b>		<b>4,327,930</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>4,327,930</b>
<b>NET EXPENDITURE</b>		<b>4,327,930</b>



# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A926000</b>		<b>ORIGINAL</b>
<b>HEALTHCHECKS</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	141,570
05500	CONSULTANTS	5,660
<b>TOTAL EMPLOYEE BUDGET</b>		<b>147,230</b>
22100	TRAVEL EXPENSES	540
30500	EQUIPMENT	400
31300	CATERING	90
33100	PRINTING	4,000
33500	STATIONERY	280
33900	PHOTOCOPYING	300
34100	POSTAGE - ROYAL MAIL	240
34700	SOFTWARE LICENCES	25,000
36300	CONFERENCE EXPENSES	810
38500	PUBLICITY	4,130
39300	MISC	6,860
441AA	MEDICAL SERVICES	23,000
44200	SERVICES BY EXTERNAL PROVIDERS	395,240
<b>TOTAL EXPENDITURE</b>		<b>608,120</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>608,120</b>
<b>NET EXPENDITURE</b>		<b>608,120</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A926100</b>		<b>ORIGINAL</b>
<b>PRIMARY CARE IMPROVEMENT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	171,600
05500	CONSULTANTS	50,950
<b>TOTAL EMPLOYEE BUDGET</b>		<b>222,550</b>
31300	CATERING	60
33100	PRINTING	1,000
33500	STATIONERY	180
33900	PHOTOCOPYING	200
34100	POSTAGE - ROYAL MAIL	60
34700	SOFTWARE LICENCES	25,000
35600	OTHER SERVICES	60,000
36300	CONFERENCE EXPENSES	810
38500	PUBLICITY	1,380
39300	MISC	6,860
44100	SERVICES PRIVATE CONTRACTOR	145,730
<b>TOTAL EXPENDITURE</b>		<b>463,830</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>463,830</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
67300	RECHARGES WITHIN COMMITTEE	160,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>160,000</b>
<b>NET EXPENDITURE</b>		<b>623,830</b>

# Adults Older People Services budget 2013/14 - objective detail

ADULTS AND OLDER PEOPLE SERVICES A927000 HLTH IMPROV, STRAT & COMM		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	235,630
<b>TOTAL EMPLOYEE BUDGET</b>		<b>235,630</b>
22100	TRAVEL EXPENSES	800
31400	CATERING EXTERNAL CONTRACT	590
33100	PRINTING	2,000
33500	STATIONERY	1,000
33700	BOOKS & PUBLICATIONS	500
33900	PHOTOCOPYING	300
34100	POSTAGE - ROYAL MAIL	2,000
35300	SUBSCRIPTIONS	200
3569A	VENUE HIRE	1,000
36300	CONFERENCE EXPENSES	3,000
44200	SERVICES BY EXTERNAL PROVIDERS	145,720
<b>TOTAL EXPENDITURE</b>		<b>392,740</b>
8162A	CLINICAL COMMISSIONING GROUP	-49,450
<b>TOTAL DIRECT INCOME</b>		<b>-49,450</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>343,290</b>
<b>NET EXPENDITURE</b>		<b>343,290</b>

# Adults Older People Services budget 2013/14 - objective detail

	<b>ADULTS AND OLDER PEOPLE SERVICES A927100 TOBACCO CONTROL &amp; PUB ENGAGMNT</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	OFFICERS NORMAL TIME	46,980
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>46,980</b>
43100	SERVICES VOL ASSOCIATIONS	404,590
44200	SERVICES BY EXTERNAL PROVIDERS	65,410
	<b>TOTAL EXPENDITURE</b>	<b>516,980</b>
8162A	CLINICAL COMMISSIONING GROUP	-470,000
	<b>TOTAL DIRECT INCOME</b>	<b>-470,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>46,980</b>
	<b>NET EXPENDITURE</b>	<b>46,980</b>

## Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A927110 PUBLIC ENGAGEMENT &amp; CAMPAIGNS</b>		<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	OFFICERS NORMAL TIME	91,550
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>91,550</b>
44200	SERVICES BY EXTERNAL PROVIDERS	80,000
	<b>TOTAL EXPENDITURE</b>	<b>171,550</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>171,550</b>
	<b>NET EXPENDITURE</b>	<b>171,550</b>

# Adults Older People Services budget 2013/14 - objective detail

	<b>ADULTS AND OLDER PEOPLE SERVICES A927120 STOP SMOKING SERVICE</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	OFFICERS NORMAL TIME	278,610
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>278,610</b>
	<b>TOTAL EXPENDITURE</b>	<b>278,610</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>278,610</b>
	<b>NET EXPENDITURE</b>	<b>278,610</b>

## Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A927200 HEALTH IMPROVEMENT PROGRAMMES</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	318,750
07100	TRAINING EXPENSES	14,000
07300	STAFF ADVERTISING	1,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>333,750</b>
22100	TRAVEL EXPENSES	1,750
30500	EQUIPMENT	6,250
32100	CLOTHING & UNIFORMS	500
33100	PRINTING	12,000
34100	POSTAGE - ROYAL MAIL	7,500
39300	MISC	10,000
44200	SERVICES BY EXTERNAL PROVIDERS	8,000
<b>TOTAL EXPENDITURE</b>		<b>379,750</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>379,750</b>
<b>NET EXPENDITURE</b>		<b>379,750</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A927300 RESOURCES</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	78,360
<b>TOTAL EMPLOYEE BUDGET</b>		<b>78,360</b>
30500	EQUIPMENT	3,000
33700	BOOKS & PUBLICATIONS	7,000
<b>TOTAL EXPENDITURE</b>		<b>88,360</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>88,360</b>
<b>NET EXPENDITURE</b>		<b>88,360</b>



# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A927400</b>		<b>ORIGINAL</b>
<b>FOOD &amp; HEALTH</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	112,720
03300	SUPPLY/SESSIONAL NORMAL TIME	28,130
07100	TRAINING EXPENSES	3,500
<b>TOTAL EMPLOYEE BUDGET</b>		<b>144,350</b>
22100	TRAVEL EXPENSES	50
30500	EQUIPMENT	500
31300	CATERING	450
33100	PRINTING	480
33700	BOOKS & PUBLICATIONS	500
35600	OTHER SERVICES	5,000
3569A	VENUE HIRE	8,500
43100	SERVICES VOL ASSOCIATIONS	137,980
<b>TOTAL EXPENDITURE</b>		<b>297,810</b>
8162A	CLINICAL COMMISSIONING GROUP	-137,980
<b>TOTAL DIRECT INCOME</b>		<b>-137,980</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>159,830</b>
<b>NET EXPENDITURE</b>		<b>159,830</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A927410</b>		<b>ORIGINAL</b>
<b>MEND</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	43,600
03300	SUPPLY/SESSIONAL NORMAL TIME	16,060
07100	TRAINING EXPENSES	3,340
<b>TOTAL EMPLOYEE BUDGET</b>		<b>63,000</b>
30500	EQUIPMENT	1,000
31300	CATERING	250
33300	PRINTING EXTERNAL CONTRACT	3,600
3569A	VENUE HIRE	4,440
<b>TOTAL EXPENDITURE</b>		<b>72,290</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>72,290</b>
<b>NET EXPENDITURE</b>		<b>72,290</b>

## Adults Older People Services budget 2013/14 - objective detail

	<b>ADULTS AND OLDER PEOPLE SERVICES A927500 PH SKILLS TRAINING</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	OFFICERS NORMAL TIME	129,830
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>129,830</b>
22100	TRAVEL EXPENSES	500
31300	CATERING	6,000
33100	PRINTING	840
33700	BOOKS & PUBLICATIONS	560
3569A	VENUE HIRE	6,700
44200	SERVICES BY EXTERNAL PROVIDERS	15,500
	<b>TOTAL EXPENDITURE</b>	<b>159,930</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>159,930</b>
	<b>NET EXPENDITURE</b>	<b>159,930</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A927510 WORKPLACE &amp; MENTAL HEALTH</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	48,350
03300	SUPPLY/SESSIONAL NORMAL TIME	1,000
07100	TRAINING EXPENSES	2,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>51,350</b>
22100	TRAVEL EXPENSES	250
31300	CATERING	4,000
33100	PRINTING	2,000
33700	BOOKS & PUBLICATIONS	2,000
3569A	VENUE HIRE	2,000
39300	MISC	500
<b>TOTAL EXPENDITURE</b>		<b>62,100</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>62,100</b>
<b>NET EXPENDITURE</b>		<b>62,100</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES A927520 EXPERT PATIENTS PROGRAMME</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	121,520
03300	SUPPLY/SESSIONAL NORMAL TIME	10,330
07100	TRAINING EXPENSES	10,790
<b>TOTAL EMPLOYEE BUDGET</b>		<b>142,640</b>
22100	TRAVEL EXPENSES	940
31300	CATERING	3,980
33100	PRINTING	7,130
33700	BOOKS & PUBLICATIONS	2,710
3569A	VENUE HIRE	9,580
44200	SERVICES BY EXTERNAL PROVIDERS	40,000
<b>TOTAL EXPENDITURE</b>		<b>206,980</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>206,980</b>
<b>NET EXPENDITURE</b>		<b>206,980</b>

## Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A927600</b>		<b>ORIGINAL</b>
<b>HEALTH TRAINERS</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	140,780
03300	SUPPLY/SESSIONAL NORMAL TIME	15,970
07100	TRAINING EXPENSES	8,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>164,750</b>
22100	TRAVEL EXPENSES	1,000
31300	CATERING	4,000
33700	BOOKS & PUBLICATIONS	790
3569A	VENUE HIRE	5,000
39300	MISC	1,920
<b>TOTAL EXPENDITURE</b>		<b>177,460</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>177,460</b>
<b>NET EXPENDITURE</b>		<b>177,460</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A927610</b>		<b>ORIGINAL</b>
<b>ACTIVE FOR HEALTH</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	OFFICERS NORMAL TIME	90,370
03300	SUPPLY/SESSIONAL NORMAL TIME	130,000
07100	TRAINING EXPENSES	7,400
<b>TOTAL EMPLOYEE BUDGET</b>		<b>227,770</b>
22100	TRAVEL EXPENSES	740
30500	EQUIPMENT	4,600
31300	CATERING	620
32100	CLOTHING & UNIFORMS	810
33100	PRINTING	5,400
3569A	VENUE HIRE	29,000
36300	CONFERENCE EXPENSES	1,740
38100	MISCELLANEOUS INSURANCE	640
39300	MISC	2,500
43100	SERVICES VOL ASSOCIATIONS	51,570
44200	SERVICES BY EXTERNAL PROVIDERS	93,550
<b>TOTAL EXPENDITURE</b>		<b>418,940</b>
8162A	CLINICAL COMMISSIONING GROUP	-51,570
<b>TOTAL DIRECT INCOME</b>		<b>-51,570</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>367,370</b>
<b>NET EXPENDITURE</b>		<b>367,370</b>

# Adults Older People Services budget 2013/14 - objective detail

<b>ADULTS AND OLDER PEOPLE SERVICES</b>		<b>2013-2014</b>
<b>A927620</b>		<b>ORIGINAL</b>
<b>WALKING AWAY FROM DIABETES</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03300	SUPPLY/SESSIONAL NORMAL TIME	7,040
07100	TRAINING EXPENSES	2,400
<b>TOTAL EMPLOYEE BUDGET</b>		<b>9,440</b>
22100	TRAVEL EXPENSES	1,000
30500	EQUIPMENT	4,240
33700	BOOKS & PUBLICATIONS	3,150
3569A	VENUE HIRE	4,000
38500	PUBLICITY	5,000
<b>TOTAL EXPENDITURE</b>		<b>26,830</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>26,830</b>
<b>NET EXPENDITURE</b>		<b>26,830</b>



# Adults Older People Services budget 2013/14 - objective detail

	<b>ADULTS AND OLDER PEOPLE SERVICES A929999 PUBLIC HEALTH PROJECTS</b>	<b>2013-2014 ORIGINAL BUDGET</b>
35502	<b>CONTROLLABLE BUDGET</b>	
	SPECIALIST MEDICAL SERVICES	3,514,720
	<b>TOTAL EXPENDITURE</b>	<b>3,514,720</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>3,514,720</b>
	<b>NET EXPENDITURE</b>	<b>3,514,720</b>