

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A122001</b>		<b>ORIGINAL</b>
<b>DOCKYARD CENTRE</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</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
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
32100	Clothing & Uniforms	400
32300	Laundry	50
33100	Printing	90
33500	Stationery	510
34300	Telephones	4,020
39300	Misc	5,120
46500	Carers Grant Expenditure	4,920
<b>TOTAL EXPENDITURE</b>		<b>122,160</b>
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>

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	<b>ADULTS &amp; OLDER PEOPLES SERVICES A122001 DOCKYARD CENTRE</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallocation Within Committee	2,680
6411A	Corporate Overheads	1,500
71000	Asset Rentals	21,160
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>25,340</b>
	<b>NET EXPENDITURE</b>	<b>55,270</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A122002</b>		<b>ORIGINAL</b>
<b>SHERARD ROAD</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</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
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
32100	Clothing & Uniforms	400
32300	Laundry	40
33100	Printing	90
33500	Stationery	520
34300	Telephones	4,010
39300	Misc	5,120
46500	Carers Grant Expenditure	4,920
<b>TOTAL EXPENDITURE</b>		<b>122,140</b>
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>

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	<b>ADULTS &amp; OLDER PEOPLES SERVICES A122002 SHERARD ROAD</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallocation Within Committee	3,230
6411A	Corporate Overheads	1,550
71000	Asset Rentals	25,330
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>30,110</b>
	<b>NET EXPENDITURE</b>	<b>66,240</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A122004</b>		<b>ORIGINAL</b>
<b>DAY SERVICES MANAGEMENT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	1,370,230
03300	Supply/Sessional Normal Time	14,920
06200	Pensions Costs	950
06500	Other Allowances	1,760
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,387,860</b>
11300	Rm Grounds In House Trading Services	930
15500	Rates	8,000
23000	Vehicle Fuel	2,660
23300	Vehicle Hire	1,108,330
23500	Vehicle Repair In House Trading Services	5,660
<b>TOTAL EXPENDITURE</b>		<b>2,513,440</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>2,513,440</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	131,960
6411A	Corporate Overheads	205,060
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>337,020</b>
<b>NET EXPENDITURE</b>		<b>2,850,460</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A122008</b>		<b>ORIGINAL</b>
<b>DAY OPPORTUNITIES VENUES</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
15100	Transfer Rents	0
1510A	Libraries Project	15,480
1510B	Middle Park Project	10,330
1510C	Peace St Project	6,460
1510D	Grandma Lees Project	4,500
1510E	Boyle Hse Project	12,010
1510F	Abbey Wood NO	16,000
1510G	Charlton Park RC	3,500
1510H	Waterfront Project	30,820
1510I	Lodge Gardens Project	2,500
1510J	Turning pages Project	4,000
15300	Rents Other	0
15500	Rates	0
31400	Catering External Contract	0
39401	Boyle House	0
39402	Abbey Wood Neighbourhood Office	0
44100	Services Private Contractor	0
44200	Services by External Providers	0
46100	Other Agency Services	0
461AA	Appropriate Adults Commission	0
<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 Reallocation Within Committee	5,550
6411A	Corporate Overheads	1,140
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>6,690</b>
<b>NET EXPENDITURE</b>		<b>112,290</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES A122202 ASHBURNHAM</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	533,950
06500	Other Allowances	38,890
<b>TOTAL EMPLOYEE BUDGET</b>		<b>572,840</b>
11300	Rm Grounds In House Trading Services	810
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	Foster Parent Payments	1,380
<b>TOTAL EXPENDITURE</b>		<b>636,330</b>
83300	Ext Income Discretionary Fees and Charge	-31,740
<b>TOTAL DIRECT INCOME</b>		<b>-31,740</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>604,590</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A122202</b>		<b>ORIGINAL</b>
<b>ASHBURNHAM</b>		<b>BUDGET</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	74,250
6411A	Corporate Overheads	88,210
71000	Asset Rentals	17,860
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>180,320</b>
<b>NET EXPENDITURE</b>		<b>784,910</b>



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<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A122204</b>		<b>ORIGINAL</b>
<b>COLERAINE ROAD</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	156,750
06500	Other Allowances	14,830
<b>TOTAL EMPLOYEE BUDGET</b>		<b>171,580</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>189,290</b>
83300	Ext Income Discretionary Fees and Charge	-45,380
<b>TOTAL DIRECT INCOME</b>		<b>-45,380</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>143,910</b>

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	<b>ADULTS &amp; OLDER PEOPLES SERVICES A122204 COLERAINE ROAD</b>	<b>2014-2015 ORIGINAL BUDGET</b>
64100	Bvacop Reallocation Within Committee	18,770
6411A	Corporate Overheads	24,060
71000	Asset Rentals	13,410
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>56,240</b>
	<b>NET EXPENDITURE</b>	<b>200,150</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A122205</b>		<b>ORIGINAL</b>
<b>HARDY ROAD</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	28,910
06500	Other Allowances	1,660
<b>TOTAL EMPLOYEE BUDGET</b>		<b>30,570</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>36,040</b>
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>17,750</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A122205</b>		<b>ORIGINAL</b>
<b>HARDY ROAD</b>		<b>BUDGET</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	2,850
6411A	Corporate Overheads	7,390
71000	Asset Rentals	6,180
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>16,420</b>
<b>NET EXPENDITURE</b>		<b>34,170</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A122208</b>		<b>ORIGINAL</b>
<b>THE VILLAGE</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	295,250
06500	Other Allowances	23,390
<b>TOTAL EMPLOYEE BUDGET</b>		<b>318,640</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	Foster Parent Payments	970
<b>TOTAL EXPENDITURE</b>		<b>357,490</b>
83300	Ext Income Discretionary Fees and Charge	-2,070
<b>TOTAL DIRECT INCOME</b>		<b>-2,070</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>355,420</b>

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	<b>ADULTS &amp; OLDER PEOPLES SERVICES A122208 THE VILLAGE</b>	<b>2014-2015 ORIGINAL BUDGET</b>
64100	Bvacop Reallocation Within Committee	42,400
6411A	Corporate Overheads	39,850
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>82,250</b>
	<b>NET EXPENDITURE</b>	<b>437,670</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A122209</b>		<b>ORIGINAL</b>
<b>RESIDENTIAL SERVICES MGNT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	133,570
06500	Other Allowances	9,950
<b>TOTAL EMPLOYEE BUDGET</b>		<b>143,520</b>
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
30500	Equipment	220
31100	Provisions	70
33100	Printing	1,000
33500	Stationery	840
34500	Mobile Phones	1,100
39300	Misc	150
46200	Foster Parent Payments	20,770
<b>TOTAL EXPENDITURE</b>		<b>203,700</b>
8331A	Resident Cont for Car Lease	-13,410
<b>TOTAL DIRECT INCOME</b>		<b>-13,410</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>190,290</b>

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	<b>ADULTS &amp; OLDER PEOPLES SERVICES A122209 RESIDENTIAL SERVICES MGNT</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
6411A	Corporate Overheads	0
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-190,290
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-190,290</b>
	<b>NET EXPENDITURE</b>	<b>0</b>



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<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A122210</b>		<b>ORIGINAL</b>
<b>ROYAL HILL</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	436,840
06500	Other Allowances	29,970
<b>TOTAL EMPLOYEE BUDGET</b>		<b>466,810</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	Foster Parent Payments	1,040
<b>TOTAL EXPENDITURE</b>		<b>526,300</b>
83300	Ext Income Discretionary Fees and Charge	-17,440
<b>TOTAL DIRECT INCOME</b>		<b>-17,440</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>508,860</b>

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	<b>ADULTS &amp; OLDER PEOPLES SERVICES A122210 ROYAL HILL</b>	<b>2014-2015 ORIGINAL BUDGET</b>
64100	Bvacop Reallocation Within Committee	60,700
6411A	Corporate Overheads	79,970
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>140,670</b>
	<b>NET EXPENDITURE</b>	<b>649,530</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A122401</b>		<b>ORIGINAL</b>
<b>ADULT COMMUNITY TEAM</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	413,530
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>467,420</b>
11300	Rm Grounds In House Trading Services	620
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
46200	Foster Parent Payments	6,770
<b>TOTAL EXPENDITURE</b>		<b>525,160</b>

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	<b>ADULTS &amp; OLDER PEOPLES SERVICES A122401 ADULT COMMUNITY TEAM</b>	<b>2014-2015 ORIGINAL BUDGET</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>459,080</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallocation Within Committee	46,490
6411A	Corporate Overheads	55,180
71000	Asset Rentals	4,060
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>105,730</b>
	<b>NET EXPENDITURE</b>	<b>564,810</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A122402</b>		<b>ORIGINAL</b>
<b>SHARED LIVES</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	208,830
<b>TOTAL EMPLOYEE BUDGET</b>		<b>208,830</b>
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
31300	Catering	1,000
33500	Stationery	800
34500	Mobile Phones	750
34800	Document Archive	500
36100	Subsistence	200
38500	Publicitiy	3,000
39300	Misc	500
46200	Foster Parent Payments	12,000
<b>TOTAL EXPENDITURE</b>		<b>319,500</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>319,500</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	16,780
6411A	Corporate Overheads	37,190
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>53,970</b>
<b>NET EXPENDITURE</b>		<b>373,470</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A128001</b>		<b>ORIGINAL</b>
<b>COMM CARE ELLISCOMBE ROAD</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	135,620
06500	Other Allowances	16,930
<b>TOTAL EMPLOYEE BUDGET</b>		<b>152,550</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>178,290</b>
83300	Ext Income Discretionary Fees and Charge	-41,780
<b>TOTAL DIRECT INCOME</b>		<b>-41,780</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>136,510</b>

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	<b>ADULTS &amp; OLDER PEOPLES SERVICES A128001 COMM CARE ELLISCOMBE ROAD</b>	<b>2014-2015 ORIGINAL BUDGET</b>
64100	Bvacop Reallocation Within Committee	16,290
6411A	Corporate Overheads	29,490
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>45,780</b>
	<b>NET EXPENDITURE</b>	<b>182,290</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>AI28006</b>		<b>ORIGINAL</b>
<b>COMM CARE CHARLTON LANE</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	161,340
06500	Other Allowances	15,700
<b>TOTAL EMPLOYEE BUDGET</b>		<b>177,040</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	Foster Parent Payments	900
<b>TOTAL EXPENDITURE</b>		<b>204,490</b>
83300	Ext Income Discretionary Fees and Charge	-51,660
<b>TOTAL DIRECT INCOME</b>		<b>-51,660</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>152,830</b>



Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A128006 COMM CARE CHARLTON LANE</b>	<b>2014-2015 ORIGINAL BUDGET</b>
64100	Bvacop Reallocation Within Committee	18,220
6411A	Corporate Overheads	33,330
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>51,550</b>
	<b>NET EXPENDITURE</b>	<b>204,380</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A128007 COMM CARE 167 LODGE HILL</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	400,440
06500	Other Allowances	67,990
<b>TOTAL EMPLOYEE BUDGET</b>		<b>468,430</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
3551A	Holidays and Outings	1,080
39300	Misc	300
46200	Foster Parent Payments	970
<b>TOTAL EXPENDITURE</b>		<b>510,480</b>
83300	Ext Income Discretionary Fees and Charge	-11,720
<b>TOTAL DIRECT INCOME</b>		<b>-11,720</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>498,760</b>

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	<b>ADULTS &amp; OLDER PEOPLES SERVICES A128007 COMM CARE 167 LODGE HILL</b>	<b>2014-2015 ORIGINAL BUDGET</b>
64100	Bvacop Reallocation Within Committee	59,490
6411A	Corporate Overheads	67,760
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>127,250</b>
	<b>NET EXPENDITURE</b>	<b>626,010</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A128008 COMM CARE 169 LODGE HILL</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	339,330
06500	Other Allowances	22,700
<b>TOTAL EMPLOYEE BUDGET</b>		<b>362,030</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	Foster Parent Payments	970
<b>TOTAL EXPENDITURE</b>		<b>395,810</b>
83300	Ext Income Discretionary Fees and Charge	-2,070
<b>TOTAL DIRECT INCOME</b>		<b>-2,070</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>393,740</b>

Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A128008 COMM CARE 169 LODGE HILL</b>	<b>2014-2015 ORIGINAL BUDGET</b>
64100	Bvacop Reallocation Within Committee	46,950
6411A	Corporate Overheads	70,210
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>117,160</b>
	<b>NET EXPENDITURE</b>	<b>510,900</b>

Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A183306 HOISTS</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	13,140
35600	Other Services	13,130
	<b>TOTAL EXPENDITURE</b>	<b>26,270</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>26,270</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallocation Within Committee	3,340
6411A	Corporate Overheads	280
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>3,620</b>
	<b>NET EXPENDITURE</b>	<b>29,890</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A183308 ICES CONTRACT - SECTION 75</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
46100	Other Agency Services	1,727,350
<b>TOTAL EXPENDITURE</b>		<b>1,727,350</b>
81300	Contributions Joint Financing	-1,400,000
<b>TOTAL DIRECT INCOME</b>		<b>-1,400,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>327,350</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	46,520
6411A	Corporate Overheads	18,520
67300	Recharges Within Committee	38,130
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>103,170</b>
<b>NET EXPENDITURE</b>		<b>430,520</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A200000</b>		<b>ORIGINAL</b>
<b>DIRECTOR OF ADULT AND OLDER PEOPLES SERVICES</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	163,110
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>163,110</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>164,730</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>164,730</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-164,730
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-164,730</b>
	<b>NET EXPENDITURE</b>	<b>0</b>



Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A210010 MANAGEMENT INFO AND BUS PLANNING</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	283,280
07100	Training Expenses	2,150
07300	Staff Advertising	200
<b>TOTAL EMPLOYEE BUDGET</b>		<b>285,630</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	Publicitiy	6,360
39500	Misc	5,170
<b>TOTAL EXPENDITURE</b>		<b>341,950</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>341,950</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
<b>INCOME</b>		
88900	Recharge Of Bvacop Within Comm	-341,950
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-341,950</b>
<b>NET EXPENDITURE</b>		<b>0</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A210040</b>		<b>ORIGINAL</b>
<b>INTERPRETING SERVICES</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	215,100
03300	Supply/Sessional Normal Time	180,080
05300	Agency Staff	16,550
<b>TOTAL EMPLOYEE BUDGET</b>		<b>411,730</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>424,540</b>
81600	Contributions CCG's	0
8162A	Clinical Commissioning Group	-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>116,370</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	6,110
6411A	Corporate Overheads	4,450
67300	Recharges Within Committee	5,000

Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>	<b>2014-2015</b>
	<b>A210040</b>	<b>ORIGINAL</b>
	<b>INTERPRETING SERVICES</b>	<b>BUDGET</b>
	<b>INCOME</b>	
87300	Recharges Within Committee	-5,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>10,560</b>
	<b>NET EXPENDITURE</b>	<b>126,930</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A350020 DAMIC TEAM STAFF AND INFRASTRUCTURE</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	315,820
07100	Training Expenses	6,000
07300	Staff Advertising	2,280
<b>TOTAL EMPLOYEE BUDGET</b>		<b>324,100</b>
22100	Travel Expenses	1,600
22300	Car Allowances	500
22500	Car Parking/Garaging	600
30500	Equipment	200
33500	Stationery	2,600
34300	Telephones	350
34500	Mobile Phones	1,050
34800	Document Archive	500
39300	Misc	3,180
<b>TOTAL EXPENDITURE</b>		<b>334,680</b>
81300	Contributions Joint Financing	0
87700	Appropriation from Reserves	-56,000
<b>TOTAL DIRECT INCOME</b>		<b>-56,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>278,680</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
67100	Recharges Between Committee	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>278,680</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A350021 DRUG &amp; ALCOHOL SERVICE PROVIDERS</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
3563A	Blenheim CDP	538,010
3566A	Carer Costs - Venue Hire & Travel	21,000
356AA	Service Promotional Information	8,000
356BA	Cont. to PSM Worker	25,200
356CA	Childminding Service	6,500
356FA	SDP - Social Care	1,291,920
356JA	QEH Costs	104,000
356QA	CPI DIP Team	599,880
357AC	Prescribing Contingency Fund	1,176,910
39300	Misc	67,500
<b>TOTAL EXPENDITURE</b>		<b>3,838,920</b>
80100	Government Grants Clg Inc Gol	-248,700
81600	Contributions CCG's	-22,000
87700	Appropriation from Reserves	-152,880
<b>TOTAL DIRECT INCOME</b>		<b>-423,580</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>3,415,340</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
67300	Recharges Within Committee	501,900
<b>INCOME</b>		
87300	Recharges Within Committee	-3,675,950
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-3,174,050</b>
<b>NET EXPENDITURE</b>		<b>241,290</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A350022 REHABILITATION AND DETOX</b>		<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
356XA	Spot Purchase Rehab	194,900
356ya	Spot Purchase Detox	182,000
	<b>TOTAL EXPENDITURE</b>	<b>376,900</b>
81600	Contributions CCG's	0
	<b>TOTAL DIRECT INCOME</b>	<b>0</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>376,900</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87300	Recharges Within Committee	-376,900
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-376,900</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A350024 SUPERVISED ADMIN OF METHADONE (SAM)</b>		<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
441AA	Medical Services	125,000
	<b>TOTAL EXPENDITURE</b>	<b>125,000</b>
81600	Contributions CCG's	0
	<b>TOTAL DIRECT INCOME</b>	<b>0</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>125,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87300	Recharges Within Committee	-125,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-125,000</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A350028</b>		<b>ORIGINAL</b>
<b>PRISON PSYCH SOC TREATMENT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
356LA	Belmarsh Prison	0
356TA	ISIS Prison	0
<b>TOTAL EXPENDITURE</b>		<b>0</b>
87700	Appropriation from Reserves	0
<b>TOTAL DIRECT INCOME</b>		<b>0</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>



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	<b>ADULTS &amp; OLDER PEOPLES SERVICES A621000 COMMUNITY MEALS</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
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 Reallocation Within Committee	12,990
6411A	Corporate Overheads	4,550
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>17,540</b>
	<b>NET EXPENDITURE</b>	<b>238,810</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A651000</b>		<b>ORIGINAL</b>
<b>TELECARE</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	831,450
03900	Officers Overtime	10,250
06500	Other Allowances	100,000
07200	Corp Training Train Dev Fund	530
<b>TOTAL EMPLOYEE BUDGET</b>		<b>942,230</b>
16600	Security External Contract	800
22100	Travel Expenses	100
22500	Car Parking/Garaging	100
22700	Car Leasing	15,860
23000	Vehicle Fuel	5,000
30500	Equipment	98,320
30700	Equipment Repair	0
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	Publicitiy	5,000
<b>TOTAL EXPENDITURE</b>		<b>1,085,090</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>54,100</b>

Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A651000 TELECARE</b>	<b>2014-2015 ORIGINAL BUDGET</b>
64100	Bvacop Reallocation Within Committee	2,840
6411A	Corporate Overheads	127,330
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>130,170</b>
	<b>NET EXPENDITURE</b>	<b>184,270</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A652000</b>		<b>ORIGINAL</b>
<b>SHELTERED HOUSING</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	687,360
06500	Other Allowances	29,660
<b>TOTAL EMPLOYEE BUDGET</b>		<b>717,020</b>
23300	Vehicle Hire	65,030
<b>TOTAL EXPENDITURE</b>		<b>782,050</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>782,050</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	78,490
6411A	Corporate Overheads	150,340
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>228,830</b>
<b>NET EXPENDITURE</b>		<b>1,010,880</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A720070</b>		<b>ORIGINAL</b>
<b>SENIOR ASSISTANT DIRECTOR CARE MANAGEMENT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	247,160
03300	Supply/Sessional Normal Time	8,000
06500	Other Allowances	310
<b>TOTAL EMPLOYEE BUDGET</b>		<b>255,470</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>261,860</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>261,860</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
<b>INCOME</b>		
88900	Recharge Of Bvacop Within Comm	-261,860
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-261,860</b>
<b>NET EXPENDITURE</b>		<b>0</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A720072</b>		<b>ORIGINAL</b>
<b>CM SERVICE MANAGERS</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	422,890
07100	Training Expenses	450
<b>TOTAL EMPLOYEE BUDGET</b>		<b>423,340</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>430,730</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>430,730</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	17,700
6411A	Corporate Overheads	32,900
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>50,600</b>
<b>NET EXPENDITURE</b>		<b>481,330</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES A720083 DISABILITY MANAGEMENT</b>		<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	99,540
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>99,540</b>
33500	Stationery	1,000
34800	Document Archive	3,500
39300	Misc	2,330
	<b>TOTAL EXPENDITURE</b>	<b>106,370</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>106,370</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-106,370
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-106,370</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A720086</b>		<b>ORIGINAL</b>
<b>ILS MANAGEMENT</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	92,320
06500	Other Allowances	22,160
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>114,480</b>
	<b>TOTAL EXPENDITURE</b>	<b>114,480</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>114,480</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-114,480
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-114,480</b>
	<b>NET EXPENDITURE</b>	<b>0</b>



Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A725201 CARE &amp; SUPPORT BROKERAGE TEAM</b>		<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	462,850
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>462,850</b>
34300	Telephones	1,700
	<b>TOTAL EXPENDITURE</b>	<b>464,550</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>464,550</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-464,550
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-464,550</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A725240</b>		<b>ORIGINAL</b>
<b>CMHT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	404,730
07100	Training Expenses	470
<b>TOTAL EMPLOYEE BUDGET</b>		<b>405,200</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>413,920</b>
81500	Contributions Local Auth	-5,210
<b>TOTAL DIRECT INCOME</b>		<b>-5,210</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>408,710</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	16,800
6411A	Corporate Overheads	47,210
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>64,010</b>
<b>NET EXPENDITURE</b>		<b>472,720</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A725580 REABLEMENT SERVICE</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	666,040
06500	Other Allowances	122,190
<b>TOTAL EMPLOYEE BUDGET</b>		<b>788,230</b>
22100	Travel Expenses	2,000
22300	Car Allowances	89,720
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
44200	Services by External Providers	200,000
<b>TOTAL EXPENDITURE</b>		<b>1,146,680</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,146,680</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	115,090
6411A	Corporate Overheads	194,450
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>309,540</b>
<b>NET EXPENDITURE</b>		<b>1,456,220</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A725600 OCCUPATIONAL THERAPY &amp; SENSORY TEAM</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	839,620
03300	Supply/Sessional Normal Time	1,750
<b>TOTAL EMPLOYEE BUDGET</b>		<b>841,370</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>906,160</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>906,160</b>

Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A725600 OCCUPATIONAL THERAPY &amp; SENSORY TEAM</b>	<b>2014-2015 ORIGINAL BUDGET</b>
64100	Bvacop Reallocation Within Committee	116,260
6411A	Corporate Overheads	100,950
67100	Recharges Between Committee	7,180
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>224,390</b>
	<b>NET EXPENDITURE</b>	<b>1,130,550</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A725720 SPECIALIST SOCIAL WORK</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	883,430
07100	Training Expenses	1,080
<b>TOTAL EMPLOYEE BUDGET</b>		<b>884,510</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	Publicitiy	4,550
<b>TOTAL EXPENDITURE</b>		<b>922,490</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>922,490</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	37,920
6411A	Corporate Overheads	102,210
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>140,130</b>
<b>NET EXPENDITURE</b>		<b>1,062,620</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A725721 CONTINUING CARE</b>		<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	47,180
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>47,180</b>
	<b>TOTAL EXPENDITURE</b>	<b>47,180</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>47,180</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallocation Within Committee	1,940
6411A	Corporate Overheads	500
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>2,440</b>
	<b>NET EXPENDITURE</b>	<b>49,620</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A725730 MOBILITY TEAM</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	66,380
<b>TOTAL EMPLOYEE BUDGET</b>		<b>66,380</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>154,060</b>
83700	Ext Inc Other Recover Charges	-36,720
<b>TOTAL DIRECT INCOME</b>		<b>-36,720</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>117,340</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	14,940
6411A	Corporate Overheads	13,850
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>28,790</b>
<b>NET EXPENDITURE</b>		<b>146,130</b>



Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A727000 REABLEMENT TEAM</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</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 Reallocation Within Committee	20,910
6411A	Corporate Overheads	3,730
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>24,640</b>
	<b>NET EXPENDITURE</b>	<b>380,490</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A728000 SAFEGUARDING &amp; REVIEWING</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	864,090
07100	Training Expenses	870
<b>TOTAL EMPLOYEE BUDGET</b>		<b>864,960</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>881,120</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>881,120</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	36,210
6411A	Corporate Overheads	126,960
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>163,170</b>
<b>NET EXPENDITURE</b>		<b>1,044,290</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A730000</b>		<b>ORIGINAL</b>
<b>ASST DIRECTOR ADULT SERVICES</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	123,600
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>123,600</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>124,930</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>124,930</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-124,930
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-124,930</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A734100</b>		<b>ORIGINAL</b>
<b>CLDT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	543,620
07100	Training Expenses	660
<b>TOTAL EMPLOYEE BUDGET</b>		<b>544,280</b>
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>556,290</b>
81500	Contributions Local Auth	-8,120
<b>TOTAL DIRECT INCOME</b>		<b>-8,120</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>548,170</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	22,530
6411A	Corporate Overheads	59,990
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>82,520</b>
<b>NET EXPENDITURE</b>		<b>630,690</b>

Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A734101 TRANSITION</b>	<b>2014-2015 ORIGINAL BUDGET</b>
03100	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	166,990
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>166,990</b>
	<b>TOTAL EXPENDITURE</b>	<b>166,990</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>166,990</b>
	<b>NET EXPENDITURE</b>	<b>166,990</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A734200 LD PROVISION SERVICE MANAGER</b>		<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	100,380
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>100,380</b>
22300	Car Allowances	800
22500	Car Parking/Garaging	700
33900	Photocopying	60
34100	Postage - Royal Mail	100
	<b>TOTAL EXPENDITURE</b>	<b>102,040</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>102,040</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-102,040
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-102,040</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A746040 OXLEAS MH SOCIAL WORKERS</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	1,114,810
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>1,114,810</b>
	<b>TOTAL EXPENDITURE</b>	<b>1,114,810</b>
81800	Contributions Oxleas NFT	-1,114,810
	<b>TOTAL DIRECT INCOME</b>	<b>-1,114,810</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A746041 APPROVED MH PROF TEAM</b>	<b>2014-2015 ORIGINAL BUDGET</b>
03100	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	188,440
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>188,440</b>
	<b>TOTAL EXPENDITURE</b>	<b>188,440</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>188,440</b>
	<b>NET EXPENDITURE</b>	<b>188,440</b>



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<b>ADULTS &amp; OLDER PEOPLES SERVICES A748010 ACUTE HOME TREATMENT TEAM</b>		<b>2014-2015 ORIGINAL BUDGET</b>
	<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>NET EXPENDITURE</b>	<b>0</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A762000 OP GRANTS TO VOL ORGANISATIONS</b>		<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
23300	Vehicle Hire	81,030
37300	Grants To Voluntary Organ	1,263,440
	<b>TOTAL EXPENDITURE</b>	<b>1,344,470</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,344,470</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallocation Within Committee	55,260
6411A	Corporate Overheads	14,110
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>69,370</b>
	<b>NET EXPENDITURE</b>	<b>1,413,840</b>

Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A762040 OP SUPPORTED HOUSING</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
44200	Services by External Providers	122,760
	<b>TOTAL EXPENDITURE</b>	<b>122,760</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>122,760</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallocation Within Committee	21,890
6411A	Corporate Overheads	3,910
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>25,800</b>
	<b>NET EXPENDITURE</b>	<b>148,560</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A763022 JOINT EMERGENCY TEAM</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	265,870
07100	Training Expenses	330
<b>TOTAL EMPLOYEE BUDGET</b>		<b>266,200</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>272,390</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>272,390</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	11,200
6411A	Corporate Overheads	32,190
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>43,390</b>
<b>NET EXPENDITURE</b>		<b>315,780</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A763023 CAR GREENWICH</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	358,270
07100	Training Expenses	440
<b>TOTAL EMPLOYEE BUDGET</b>		<b>358,710</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>366,380</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>366,380</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	15,060
6411A	Corporate Overheads	41,830
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>56,890</b>
<b>NET EXPENDITURE</b>		<b>423,270</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A763024 CAR WOOLWICH</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	543,770
07100	Training Expenses	470
<b>TOTAL EMPLOYEE BUDGET</b>		<b>544,240</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>553,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>553,000</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	22,730
6411A	Corporate Overheads	84,760
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>107,490</b>
<b>NET EXPENDITURE</b>		<b>660,490</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A763025 CAR ELTHAM</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	369,110
07100	Training Expenses	460
<b>TOTAL EMPLOYEE BUDGET</b>		<b>369,570</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>378,200</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>378,200</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	15,540
6411A	Corporate Overheads	46,840
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>62,380</b>
<b>NET EXPENDITURE</b>		<b>440,580</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A763026 INFORMATION &amp; CONTRACT OFFICERS</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	405,240
07100	Training Expenses	280
<b>TOTAL EMPLOYEE BUDGET</b>		<b>405,520</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>410,790</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>410,790</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	16,880
6411A	Corporate Overheads	40,410
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>57,290</b>
<b>NET EXPENDITURE</b>		<b>468,080</b>



Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A763027 HOSPITAL INTEGRATED DISCHARGE</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	657,490
07100	Training Expenses	880
<b>TOTAL EMPLOYEE BUDGET</b>		<b>658,370</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>674,020</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>674,020</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	27,700
6411A	Corporate Overheads	74,350
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>102,050</b>
<b>NET EXPENDITURE</b>		<b>776,070</b>

Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A770000 MCA DOLS IMPLEMENTATION</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
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 Reallocation Within Committee	1,030
6411A	Corporate Overheads	260
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>1,290</b>
	<b>NET EXPENDITURE</b>	<b>26,450</b>

Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A770010 CONTRACTS &amp; COMMISSIONING TEAM</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	350,580
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>350,580</b>
	<b>TOTAL EXPENDITURE</b>	<b>350,580</b>
81600	Contributions CCG`s	-26,950
8161A	Health Partnership Funding	-27,010
	<b>TOTAL DIRECT INCOME</b>	<b>-53,960</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>296,620</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87300	Recharges Within Committee	-38,130
88900	Recharge Of Bvacop Within Comm	-258,490
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-296,620</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</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	122,430
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>122,430</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
	<b>TOTAL EXPENDITURE</b>	<b>158,570</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>158,570</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-158,570
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-158,570</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A813100</b>		<b>ORIGINAL</b>
<b>MENTAL HEALTH COMMISSIONING</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	196,830
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>196,830</b>
	<b>TOTAL EXPENDITURE</b>	<b>196,830</b>
8162A	Clinical Commissioning Group	-15,550
	<b>TOTAL DIRECT INCOME</b>	<b>-15,550</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>181,280</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallocation Within Committee	7,450
6411A	Corporate Overheads	19,800
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>27,250</b>
	<b>NET EXPENDITURE</b>	<b>208,530</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A813215 FINANCIAL ASSESSMENT &amp; MONITORING TEAM</b>		<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	434,250
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>434,250</b>
22100	Travel Expenses	400
30500	Equipment	8,000
	<b>TOTAL EXPENDITURE</b>	<b>442,650</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>442,650</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-442,650
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-442,650</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A813220 PROTECTION OF PROPERTY SERVICE</b>		<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	333,770
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>333,770</b>
	<b>TOTAL EXPENDITURE</b>	<b>333,770</b>
83300	Ext Income Discretionary Fees and Charge	-100,000
84700	Int Income Other Rec Charges	-82,000
	<b>TOTAL DIRECT INCOME</b>	<b>-182,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>151,770</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallocation Within Committee	6,240
6411A	Corporate Overheads	44,110
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>50,350</b>
	<b>NET EXPENDITURE</b>	<b>202,120</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A813301 PROVIDER WORKFORCE DEVELOPMENT SUPPORT S</b>		<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
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>



Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A813900</b>		<b>ORIGINAL</b>
<b>CLIENT RECORD SUPPORT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	154,890
<b>TOTAL EMPLOYEE BUDGET</b>		<b>154,890</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>415,640</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>415,640</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
<b>INCOME</b>		
88900	Recharge Of Bvacop Within Comm	-415,640
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-415,640</b>
<b>NET EXPENDITURE</b>		<b>0</b>

Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A814000 LD, PD &amp; CARERS COMMISSIONING</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	192,140
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>192,140</b>
	<b>TOTAL EXPENDITURE</b>	<b>192,140</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>192,140</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-192,140
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-192,140</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A814100 CUSTOMER CARE AND INFORMATION GOVERNANCE</b>		<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	80,970
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>80,970</b>
34600	Small Systems Budget	5,000
38500	Publicitiy	46,840
	<b>TOTAL EXPENDITURE</b>	<b>132,810</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>132,810</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-132,810
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-132,810</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A896000 EXTRA CARE HOUSING</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	130,890
06500	Other Allowances	6,580
<b>TOTAL EMPLOYEE BUDGET</b>		<b>137,470</b>
35100	Professional Fees	1,000,000
<b>TOTAL EXPENDITURE</b>		<b>1,137,470</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>1,062,470</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	55,830
6411A	Corporate Overheads	32,240
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>88,070</b>
<b>NET EXPENDITURE</b>		<b>1,150,540</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES A897156 RAPID RESPONSE CARE PACKAGES</b>		<b>2014-2015 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 Reallocation Within Committee	33,300
6411A	Corporate Overheads	6,710
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>40,010</b>
<b>NET EXPENDITURE</b>		<b>607,010</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES A897205 NEIGHBOURHOOD RESOURCE CENTRES</b>		<b>2014-2015 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
81600	Contributions CCG's	-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 Reallocation Within Committee	227,870
6411A	Corporate Overheads	99,530
71000	Asset Rentals	270,900
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>598,300</b>
<b>NET EXPENDITURE</b>		<b>4,207,340</b>

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	<b>ADULTS &amp; OLDER PEOPLES SERVICES A897206 NEIGHBOURHOOD R CENTRE</b>	<b>2014-2015 ORIGINAL 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 EXPENDITURE</b>	
64100	Bvacop Reallocation Within Committee	11,310
6411A	Corporate Overheads	2,020
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>13,330</b>
	<b>NET EXPENDITURE</b>	<b>205,900</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES A897300 LEARNING DISABILITY NEW CLIENT</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
23300	Vehicle Hire	58,930
39300	Misc	261,460
43100	Services Vol Associations	198,000
43600	Voluntary Bodies Other Care	54,220
4371A	ISF Personal Care	0
44100	Residential Care Long-term	5,698,380
4410A	Residential Care Short-term	0
4415A	Residential Care – Respite	127,310
4417A	Adult Placement Schemes	1,055,420
4418A	Supported Living	1,275,890
44600	Private Sector Other Care	121,390
4465A	Private Home Help Domestic Misc	171,210
44700	Community Care Direct Payments	46,520
4611A	Block Contracts	0
4612A	Inter Agency Placements Fees	45,890
4618A	Laundry	3,000
<b>TOTAL EXPENDITURE</b>		<b>9,117,620</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>8,514,520</b>



Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A897300 LEARNING DISABILITY NEW CLIENT</b>	<b>2014-2015 ORIGINAL BUDGET</b>
64100	Bvacop Reallocation Within Committee	551,980
6411A	Corporate Overheads	95,650
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>647,630</b>
	<b>NET EXPENDITURE</b>	<b>9,162,150</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A897320</b>		<b>ORIGINAL</b>
<b>LD BLOCK CONTRACTS</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
44100	Services Private Contractor	4,091,000
4416A	Choice Support	68,690
4419A	Avenues Trust SP	0
4421A	In Touch Support	0
4422A	Key Ring	56,390
4611A	Block Contracts	517,790
<b>TOTAL EXPENDITURE</b>		<b>4,733,870</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>4,733,870</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	306,940
6411A	Corporate Overheads	49,670
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>356,610</b>
<b>NET EXPENDITURE</b>		<b>5,090,480</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A897400 MENTAL HLTH CARE PACKAGE</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
39300	Misc	19,270
44100	Residential Care Long-term	2,505,910
4417A	Adult Placement Schemes	38,660
4465A	Private Home Help Domest Misc	89,630
44700	Community Care Direct Payments	22,540
46100	Other Agency Services	2,986,390
4611A	Block Contracts	1,990,000
<b>TOTAL EXPENDITURE</b>		<b>7,652,400</b>
81600	Contributions CCG's	-1,200,000
8335A	Residential Care Long Term Fees	-48,160
83700	Ext Inc Other Recover Charges	-12,540
<b>TOTAL DIRECT INCOME</b>		<b>-1,260,700</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>6,391,700</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	299,030
6411A	Corporate Overheads	80,350
71000	Asset Rentals	6,180
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>385,560</b>
<b>NET EXPENDITURE</b>		<b>6,777,260</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES A897555 PHYSICAL SUPPORT 65 AND OVER</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
3555A	GSCB Contribution	6,060
39300	Misc	2,530
43100	Services Vol Associations	164,630
43600	Voluntary Bodies Other Care	119,150
4371A	ISF Personal Care	171,420
44100	Residential Care Long-term	1,529,420
4410A	Residential Care Short-term	0
4415A	Residential Care – Respite	100,000
4417A	Adult Placement Schemes	3,340
4418A	Supported Living	96,390
44500	Nursing Long Term	302,280
4450A	Nursing Short Term	0
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
<b>TOTAL EXPENDITURE</b>		<b>5,990,240</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>5,247,090</b>

Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A897555 PHYSICAL SUPPORT 65 AND OVER</b>	<b>2014-2015 ORIGINAL BUDGET</b>
64100	Bvacop Reallocation Within Committee	299,750
6411A	Corporate Overheads	62,850
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>362,600</b>
	<b>NET EXPENDITURE</b>	<b>5,609,690</b>

Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A897570 SENSORY SUPPORT</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	<b>TOTAL EXPENDITURE</b>	<b>0</b>
44600	Private Sector Other Care	0
	<b>TOTAL DIRECT INCOME</b>	<b>0</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A897670 OLDER PEOPLE WITH MENTAL ILLNESS</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
43100	Services Vol Associations	57,950
44100	Residential Care Long-term	1,607,050
4410A	Residential Care Short-term	0
4415A	Residential Care – Respite	199,360
44500	Nursing Long Term	937,090
4450A	Nursing Short Term	0
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>3,003,450</b>
81600	Contributions CCG's	0
8162A	Clinical Commissioning Group	-150,000
8335A	Residential Care Long Term Fees	-660,000
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>-1,206,440</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,797,010</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallocation Within Committee	105,530
6411A	Corporate Overheads	31,510
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>137,040</b>
<b>NET EXPENDITURE</b>		<b>1,934,050</b>

Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A897671 SUPPORT WITH MEMORY AND COGNITION</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	<b>TOTAL EXPENDITURE</b>	<b>0</b>
81600	Contributions CCG's	<b>-2,000</b>
	<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>



Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A899000</b>		<b>ORIGINAL</b>
<b>PHYSICAL SUPPORT 65 AND OVER</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	3,050,910
4372A	ISF Domestic Care Assistance	5,000
4373A	ISF Administration	2,000
44100	Residential Care Long-term	3,419,410
4410A	Residential Care Short-term	0
4415A	Residential Care – Respite	336,860
44500	Nursing Long Term	4,764,100
4450A	Nursing Short Term	0
44600	Private Sector Other Care	165,000
4465A	Private Home Help Domest Misc	4,593,370
44700	Community Care Direct Payments	2,218,000
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>19,274,000</b>
81600	Contributions CCG's	0
8162A	Clinical Commissioning Group	-827,920
83300	Ext Income Discretionary Fees and Charge	-140
8335A	Residential Care Long Term Fees	-1,225,000
8336A	Residential Care Short Term Fees	-60,000
8337A	Nursing Care Long Term Fees	-1,410,000
8338A	Nursing Care Short Term Fees	-80,000
8339A	Direct Payment Income	-18,000
83700	Ext Inc Other Recover Charges	-1,482,870
<b>TOTAL DIRECT INCOME</b>		<b>-5,103,930</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>14,170,070</b>

Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A899000 PHYSICAL SUPPORT 65 AND OVER</b>	<b>2014-2015 ORIGINAL BUDGET</b>
64100	Bvacop Reallocation Within Committee	832,180
6411A	Corporate Overheads	202,250
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>1,034,430</b>
	<b>NET EXPENDITURE</b>	<b>15,204,500</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A900000 GENERAL AND UNALLOCATED BUDGETS</b>		<b>2014-2015 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 Services	820
13900	Cleaning Services - Contract	2,550
23300	Vehicle Hire	71,090
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	2,795,460
67100	Recharges Between Committee	33,160
71000	Asset Rentals	189,940
<b>INCOME</b>		
88900	Recharge Of Bvacop Within Comm	-3,345,860
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-327,300</b>
<b>NET EXPENDITURE</b>		<b>0</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A920000</b>		<b>ORIGINAL</b>
<b>PUBLIC HEALTH GRANT INCOME</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	<b>TOTAL EXPENDITURE</b>	<b>0</b>
80300	Gov Grants Dept Of Health Dh	<b>-18,277,300</b>
	<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	3,675,950
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>3,843,900</b>
	<b>NET EXPENDITURE</b>	<b>-14,433,400</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</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
06500	Other Allowances	2,500
07100	Training Expenses	700
07300	Staff Advertising	8,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>532,930</b>
22100	Travel Expenses	150
30500	Equipment	1,080
31300	Catering	1,500
31400	Catering External Contract	500
33100	Printing	400
33300	Printing External Contract	1,000
33500	Stationery	300
33600	Computer Software	1,250
33700	Books & Publications	580
33900	Photocopying	1,000
34100	Postage - Royal Mail	1,850
34500	Mobile Phones	300
34700	Software Licences	3,500
35300	Subscriptions	2,000
35600	Other Services	950
36300	Conference Expenses	5,290
38500	Publicity	2,260
<b>TOTAL EXPENDITURE</b>		<b>556,840</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>556,840</b>

Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A920010 PUBLIC HEALTH INFRASTRUCTURE</b>	<b>2014-2015 ORIGINAL BUDGET</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>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A921000</b>		<b>ORIGINAL</b>
<b>HEALTH PROTECTION &amp; CANCER</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	195,540
05500	Consultants	23,500
<b>TOTAL EMPLOYEE BUDGET</b>		<b>219,040</b>
35600	Other Services	12,130
39300	Misc	56,000
441AA	Medical Services	23,000
44200	Services by External Providers	10,000
4424A	Clinical Commissioning Group	15,000
<b>TOTAL EXPENDITURE</b>		<b>116,130</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>335,170</b>
<b>NET EXPENDITURE</b>		<b>335,170</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A922000</b>		<b>ORIGINAL</b>
<b>HEALTH INTELLIGENCE</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	223,680
03300	Supply/Sessional Normal Time	18,000
05500	Consultants	42,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>283,680</b>
30400	Computer Hardware	5,000
34700	Software Licences	20,000
35600	Other Services	1,500
53000	NEAR PEER Mentoring	300
<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>



Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A923000 HEALTHCARE PUBLIC HEALTH</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	209,470
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>209,470</b>
35600	Legible London	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>

Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A924000 CHILDRENS HEALTHCARE</b>	<b>2014-2015 ORIGINAL 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	Publicitiy	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>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A924100</b>		<b>ORIGINAL</b>
<b>CHILDRENS HEALTH IMPROVEMENT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	161,180
05300	Agency Staff	30,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>191,180</b>
22100	Travel Expenses	750
31300	Catering	300
33100	Printing	1,000
35600	Other Services	35,600
36300	Conference Expenses	1,250
38500	Publicitiy	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>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</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 Authorities	232,070
43100	Services Vol Associations	756,270
44100	Services Private Contractor	229,000
441AA	Medical Services	3,265,330
	<b>TOTAL EXPENDITURE</b>	<b>4,528,720</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>4,528,720</b>
	<b>NET EXPENDITURE</b>	<b>4,528,720</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A926000</b>		<b>ORIGINAL</b>
<b>HEALTHCHECKS</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	199,380
05500	Consultants	15,660
06500	Other Allowances	2,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>217,040</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	38,000
36300	Conference Expenses	810
38500	Publicitiy	4,130
39300	Misc	6,860
441AA	Medical Services	23,000
44200	Services by External Providers	395,240
<b>TOTAL EXPENDITURE</b>		<b>690,930</b>
8162A	Clinical Commissioning Group	-151,910
<b>TOTAL DIRECT INCOME</b>		<b>-151,910</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>539,020</b>
<b>NET EXPENDITURE</b>		<b>539,020</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A926100</b>		<b>ORIGINAL</b>
<b>PRIMARY CARE IMPROVEMENT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	113,790
05500	Consultants	50,950
<b>TOTAL EMPLOYEE BUDGET</b>		<b>164,740</b>
31300	Catering	60
33100	Printing	1,000
33500	Stationery	180
33900	Photocopying	200
34100	Postage - Royal Mail	60
34700	Software Licences	30,000
35600	Other Services	30,000
36300	Conference Expenses	810
38500	Publicitiy	1,380
39300	Misc	6,860
44100	Services Private Contractor	235,730
<b>TOTAL EXPENDITURE</b>		<b>306,280</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>471,020</b>
<b>NET EXPENDITURE</b>		<b>471,020</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A927000 HLTH IMPROV, STRAT &amp; COMM</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	235,630
<b>TOTAL EMPLOYEE BUDGET</b>		<b>235,630</b>
22100	Travel Expenses	800
31300	Catering	1,600
33100	Printing	2,000
33500	Stationery	500
33700	Books & Publications	500
33900	Photocopying	300
34100	Postage - Royal Mail	1,490
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>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A927100 TOBACCO CONTROL &amp; PUB ENGAGMNT</b>		<b>2014-2015 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	46,980
05500	Consultants	14,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>60,980</b>
43100	Services Vol Associations	165,590
44200	Services by External Providers	51,410
46100	Other Agency Services	239,000
<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>



Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A927110 PUBLIC ENGAGEMENT &amp; CAMPAIGNS</b>		<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	91,550
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>91,550</b>
06500	Other Allowances	1,000
38500	Publicitiy	2,500
44200	Services by External Providers	76,500
	<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>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A927120</b>		<b>ORIGINAL</b>
<b>STOP SMOKING SERVICE</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	278,610
03300	Supply/Sessional Normal Time	3,000
05300	Agency Staff	32,000
05500	Consultants	1,000
07100	Training Expenses	2,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>316,610</b>
22100	Travel Expenses	2,000
30500	Equipment	7,000
33100	Printing	2,000
33300	Printing External Contract	2,000
33500	Stationery	1,000
33700	Books & Publications	2,000
34100	Postage - Royal Mail	1,500
3569A	Venue Hire	3,000
36300	Conference Expenses	500
44200	Services by External Providers	144,130
<b>TOTAL EXPENDITURE</b>		<b>481,740</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>481,740</b>
<b>NET EXPENDITURE</b>		<b>481,740</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A927200 HEALTH IMPROVEMENT PROGRAMMES</b>		<b>2014-2015 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
43100	Services Vol Associations	40,000
44200	Services by External Providers	8,000
<b>TOTAL EXPENDITURE</b>		<b>419,750</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>419,750</b>
<b>NET EXPENDITURE</b>		<b>419,750</b>

Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES A927300 RESOURCES</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	78,360
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>78,360</b>
30500	Equipment	1,500
30500	Equipment	1,500
33500	Stationery	100
33700	Books & Publications	3,000
34700	Software Licences	3,000
35300	Subscriptions	600
39300	Misc	300
	<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>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</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	139,270
<b>TOTAL EXPENDITURE</b>		<b>299,100</b>
8162A	Clinical Commissioning Group	-137,980
<b>TOTAL DIRECT INCOME</b>		<b>-137,980</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>161,120</b>
<b>NET EXPENDITURE</b>		<b>161,120</b>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES A927410 MEND</b>		<b>2014-2015 ORIGINAL 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>

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<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</b>
<b>A927500</b>		<b>ORIGINAL</b>
<b>PH SKILLS TRAINING</b>		<b>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>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A927510 WORKPLACE &amp; MENTAL HEALTH</b>		<b>2014-2015 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	1,000
33100	Printing	1,000
33500	Stationery	250
33700	Books & Publications	1,000
34100	Postage - Royal Mail	250
3569A	Venue Hire	1,000
38500	Publicitiy	2,000
39300	Misc	500
43100	Services Vol Associations	90,000
44200	Services by External Providers	3,500
<b>TOTAL EXPENDITURE</b>		<b>152,100</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>152,100</b>
<b>NET EXPENDITURE</b>		<b>152,100</b>



Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A927520 EXPERT PATIENTS PROGRAMME</b>		<b>2014-2015 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
30500	Equipment	1,000
31300	Catering	4,480
33100	Printing	3,530
33300	Printing External Contract	12,000
33500	Stationery	500
33700	Books & Publications	2,210
34100	Postage - Royal Mail	700
3569A	Venue Hire	7,580
39300	Misc	400
44200	Services by External Providers	31,000
<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>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>		<b>2014-2015</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
06500	Other Allowances	500
07100	Training Expenses	9,500
<b>TOTAL EMPLOYEE BUDGET</b>		<b>166,750</b>
22100	Travel Expenses	500
31300	Catering	2,500
33500	Stationery	250
33700	Books & Publications	540
3569A	Venue Hire	6,500
39300	Misc	420
43100	Services Vol Associations	30,000
<b>TOTAL EXPENDITURE</b>		<b>207,460</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>207,460</b>
<b>NET EXPENDITURE</b>		<b>207,460</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A927610 ACTIVE FOR HEALTH</b>		<b>2014-2015 ORIGINAL 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	0
44100	Services Private Contractor	164,030
44200	Services by External Providers	93,550
46100	Other Agency Services	51,570
<b>TOTAL EXPENDITURE</b>		<b>582,970</b>
8162A	Clinical Commissioning Group	-51,570
<b>TOTAL DIRECT INCOME</b>		<b>531,400</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>531,400</b>
<b>NET EXPENDITURE</b>		<b>531,400</b>

Adult and Older People's Services budget 2014/15 - objective detail

<b>ADULTS &amp; OLDER PEOPLES SERVICES A927620 WALKING AWAY FROM DIABETES</b>		<b>2014-2015 ORIGINAL 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	Publicitiy	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>

Adult and Older People's Services budget 2014/15 - objective detail

	<b>ADULTS &amp; OLDER PEOPLES SERVICES</b>	<b>2014-2015</b>
	<b>A929999</b>	<b>ORIGINAL</b>
	<b>PUBLIC HEALTH PROJECTS</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35502	Specialist Medical Services	2,392,290
	<b>TOTAL EXPENDITURE</b>	<b>2,392,290</b>
	<b>NET EXPENDITURE</b>	<b>2,392,290</b>