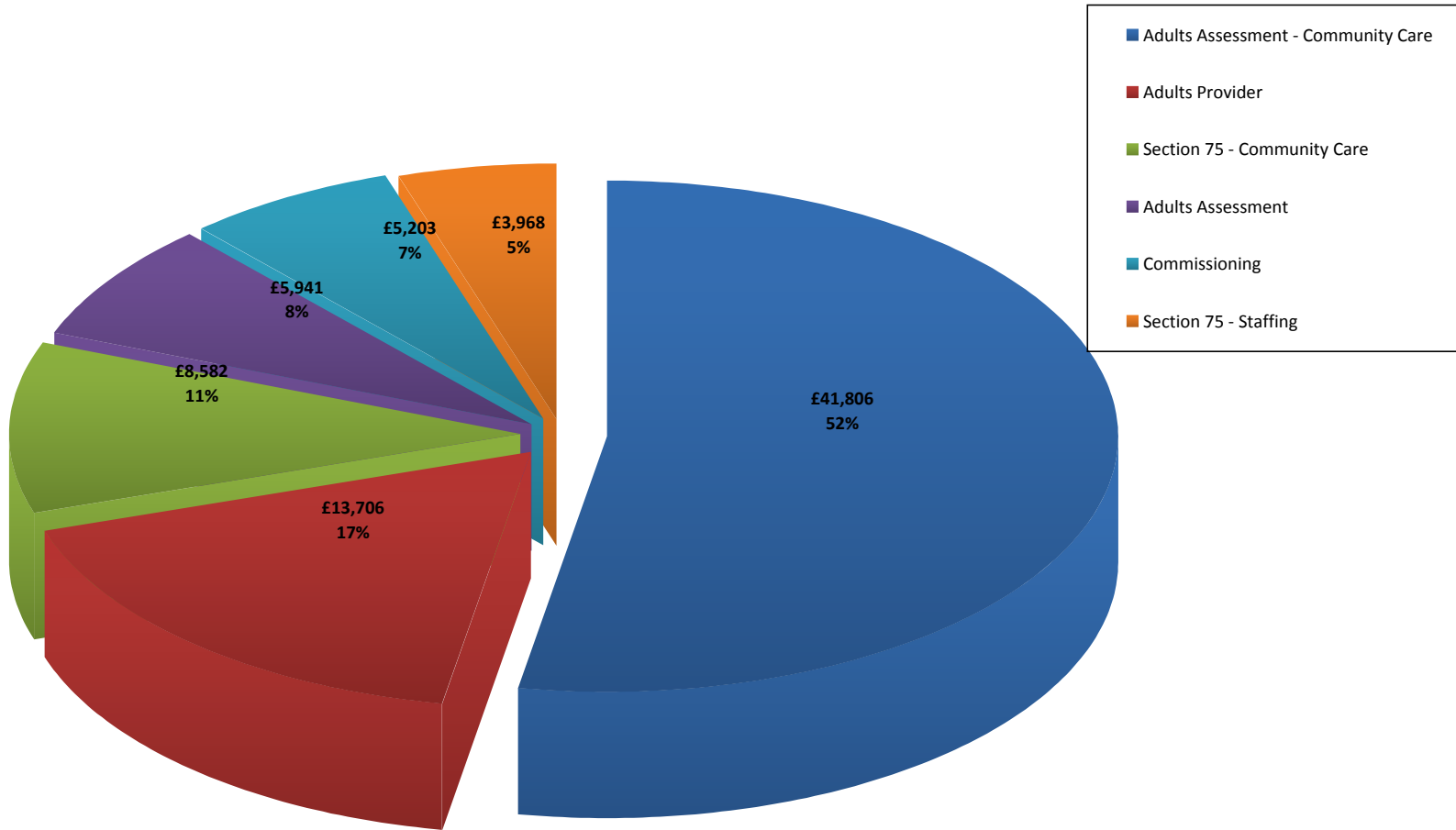


Budget 13/14 £'000 - Breakdown of net spend across Adult Social Care Units



People - Adult Services - Summary Budget Breakdown 2013/14 (net budgets)

		£'000	Community Care breakdown	
Sum of Draft Budget 13/14 £'000	Unit	Total	B&H £'000	Out of Area * £'000
	Service Areas			
Adults Assessment	Assessment & Care Management	5,220		
	Learning Disabilities - Assessment & Care Management	721		
Adults Assessment Total		5,941		
Adults Assessment - Community Care	Learning Disabilities	22,682	13,477	9,205
	Over 65's	12,023	10,055	1,968
	Under 65's	6,994	5,690	1,304
	HIV	107	85	22
Adults Assessment - Community Care Total		41,806	29,307	12,499
Adults Provider	Home Care	3,050		
	Learning Disabilities (Accommodation)	3,002		
	Day Services	1,793		
	Wayfield Avenue	946		
	Knoll House	850		
	Provider Management	722		
	Craven Vale	671		
	Respite Services	664		
	Ireland Lodge	527		
	Supported Business	502		
	Tower House	400		
	Supported Employment	239		
	Community Support & Shared Lives	200		
	Carelink	139		
Adults Provider Total		13,706		
Commissioning	Contracts & Commissioning	4,643		
	PCT Commissioned (Mental Health services)	559		
	Department of Health (Social Care Allocation)	-4,398		
Commissioning Total		805		
Section 75 - Community Care	Older People Mental Health (SPFT)	6,949	4,696	2,253
	Adult Mental Health (SPFT)	4,224	2,617	1,607
	Substance Misuse (SPFT)	96	96	0
	Funding from Health	-2,687		
Section 75 - Community Care Total		8,582	7,409	3,860
Section 75 - Staffing	Adult Mental Health (SPFT)	1,610		
	Older People Mental Health (SPFT)	1,175		
	Integrated Community Equipment Store (SCT)	656		
	Community Short Term Services (SCT)	436		
	Substance Misuse (SPFT)	91		
Section 75 - Staffing Total		3,968		
Grand Total		74,807		

* Out of Area Residential placements include East & West Sussex