

## Activity Base Analysis 2007/08

Portfolio: Adult Social Care  
Service : Learning Disabilities

Finance Contact: Lynn Hutton  
Service Contact: Kerry Stevens

Priority Ref.	Activity	Budget			Employees  FTE	Capital Assets (Land, buildings, Vehicles & IT software) employed in delivery of activity	2007/08 Capital Programme £000	Outcomes / Impact
		Gross	Income (-)	Net				
		£'000	£'000	£'000				
B	Nursing	286	-101	185	0.00		Supports 5 named people in long term nursing home care	
A	Residential	22,437	-9,684	12,753	25.22	Seeleys House respite care home, nomination rights to Fremantle homes & section 28a care homes	Supports 381 people in long-term residential care. Comprises 253 people in general residential care, 110 people in Fremantle services (including some spot purchases) and 18 places in residential respite care (12 BCC and 6 Fremantle)	
A	Supported Living	6,098	-3,303	2,795	0.00	Nomination rights to Seebrook Court and section 28a homes & 13 Group Homes	Supports 116 people in supported living schemes and 13 Group Homes. The boundary between supported living and domiciliary care is appropriately vague.	
A	Domiciliary Care	501	-22	479	0.00		Supports 107 people in purchased home care. The average cost of a package is £104 a week including a small number of very expensive packages, the largest of which is over £700 a week.	
A	Day Services	6,312	-630	5,682	144.23	12 BCC owned or leased day services with Swan Rider transport fleet	300 Supports over 650 people in 421 places in day centres and 120 in employment schemes	
B	Direct Payments	188	0	188	0.00		Supports 34 people at a variety of levels - number of users rising rapidly.	

## Activity Base Analysis 2007/08

Portfolio: Adult Social Care  
Service : Learning Disabilities

Finance Contact: Lynn Hutton  
Service Contact: Kerry Stevens

Priority Ref.	Activity	Budget			Employees  FTE	Capital Assets (Land, buildings, Vehicles & IT software) employed in delivery of activity	2007/08 Capital Programme £000	Outcomes / Impact
		Gross	Income (-)	Net				
		£'000	£'000	£'000				
B	Care Management	3,504	-804	2,700	75.92	1 owned & 2 leased offices, SWIFT software	Provides social work and care management to 950+ clients	
B	Administration (supports ASC)	434	-12	422	16.64	Space at County Hall and area offices	Operates blue badge service, emergency planning and coordinates provision of admin to all ASC services	
A	Grants to Vol Orgs	101	0	101	0.00		Funds advocacy services (Talkback, People Voices, Aylesbury Vale Advocates)	
B	Support at Home - comprising Food for Thought Day Centre meals Community Care charging	94	-261	-167 0 0 0	2.00	Space at County Hall  IT Software used across the Service - Swift, Dataease	Income of £87k balances £86k expenditure £3,836 income, £5,306 sales £47,820	
<b>Service Total</b>		<b>39,955</b>	<b>-14,817</b>	<b>25,138</b>	<b>264.0</b>		<b>300</b>	