

Activity Base Analysis 2007/08

Portfolio: Adult Social Care
Service :Physical & Sensory Disabilities

Finance Contact: Lynn Hutton
Service Contact: Kerry Stevens

Priority Ref.	Activity	Budget			Employees 31st march FTE	Capital Assets (Land, buildings, Vehicles & IT software) employed	2007/08 Capital Programme £000	Outcomes / Impact
		Gross £'000	Income (-) £'000	Net £'000				
	Admin	42		42	1.75	space in area offices	Provides administrative support to care management teams	
	Aids/HIV	106	-106	0	1.00	space in area office	Social care support for people with HIV/AIDS in Bucks (repaid by grant)	
	Care Management	1,631	-121	1,510	34.50	2 owned and 1 leased offices	Provides social work and care management to 722 clients	
	Day Care	328	0	328	2.50	1 owned day service building (Bierton Hill)	Supports 55 people in purchased day care and 21 people in internal day care. This also includes the Creative Solutions initiative.	
	Direct Payments	1,524	-38	1,486		N/A	Supports over 170 people at a variety of levels representing over 33% of service users. Care manager from PSD also supports the implementation of direct payments across all client groups in ACS portfolio	
	Domiciliary Care	3,337	-138	3,199		N/A	Supports 268 people in purchased domiciliary care at a variety of levels and 26 people via internal domiciliary care,	
	EDT (Supports all client groups in ASC portfolio)	465		465	9.00	1 owned building (Willow Lodge)	Emergency and out of hours support for over 75% of hours in the year. Last years reported figure showed 6620 contacts.	
	Nursing	2,019	-385	1,634		N/A	Supports 37 people in nursing home care	

OT Service	1,160		1,160		office accomm provided by NHS without charge	Funds services provided by NHS to assess over 4500 clients per year and provide advice on adaptations and aids for daily living
Residential	3,052	-926	2,126		nomination rights only	Supports 55 people in long term residential care
Sensory Services	534		534	4.00	use care mgt offices	Supports people with hearing and sight loss
Support at Home	1,069	-738	331		N/A	Expenditure includes equipment, meals, and CSDP Act payments
Support Costs	7		7		N/A	Interpreters for Deaf
Vol Orgs	16		16		N/A	Includes payments to Dial-a-ride, Aylesbury Vale Multicultural Centre, and Ryder Cheshire Volunteers. All but Ryder Cheshire Volunteers are a part payment which is combined with other social service areas (inc C&YP) to provide service.
					IT Software used across the Service - Swift, Dataease	
Service Total	15,290	-2,452	12,838	53		0