

<b>Adult Social Care Budget Summary 2009-10</b>	<b>Expenditure</b>	<b>Income</b>	<b>Net Expenditure</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>Base Budget 2009-10</b>	<b>59,476</b>	<b>(21,007)</b>	<b>38,469</b>
<b>Add:</b>			
Needs analysis funding allocated in MTFMS	275		275
Increase in Social Care Reform Grant	411	(411)	0
Additional funding for brokerage services and Telecare identified in PIC process	275		275
<b>Less:</b>			
Savings in residential care and management costs identified in PIC Process	(455)		(455)
Hereford Connects Savings	(300)		(300)
<b>Adult Social Care Budget 2009-10</b>	<b>59,682</b>	<b>(21,418)</b>	<b>38,264</b>

<b>Adult Social Care Budget by Service Area</b>	<b>Budgeted 2009/10 Expenditure</b>	<b>Budgeted 2009/10 Income</b>	<b>Net Budget 2009/10 Totals</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Older People	19,387	(4,954)	14,433
Learning Disabilities	15,253	(5,123)	10,130
Mental Health Needs	8,320	(2,352)	5,968
Supporting People Legislation	6,073	(6,023)	50
Physical/Sensory Disabilities	4,122	(394)	3,728
Section 75 Arrangements	2,469	(1,572)	897
Commissioning & Improvement	1,547	(540)	1,007
Needs Analysis	1,504	(4)	1,500
Management Strategy - Adults	602	(442)	160
Adult Services	518	(14)	504
Preventative Management	187	0	187
	<b>59,982</b>	<b>(21,418)</b>	<b>38,564</b>
Less: Hereford Connects savings to be allocated	(300)	0	(300)
<b>Adult Social Care Budget 2009-10</b>	<b>59,682</b>	<b>(21,418)</b>	<b>38,264</b>

<b>Strategic Housing Budget By Service Area</b>	<b>Budgeted 2009/10 Expenditure</b>	<b>Budgeted 2009/10 Income</b>	<b>Net Budget 2009/10 Totals</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Homelessness	1,330	(329)	1,001
Management & Administration	170	0	170
Homepoint	282	(282)	0
Housing Needs	375	(61)	314
Private Sector Housing	1,092	(610)	482
<b>Total Strategic Housing Budget 2009-10</b>	<b>3,249</b>	<b>(1,282)</b>	<b>1,967</b>