

1. How much does SCC budget for these services currently?
Adults Social Care Directorate Budget

	Surrey			Notes
	Deaf Services Budget	Interpreting Agency (SIA) Budget	Total Budget for Pilot Services	
	11/12 £'000	11/12 £'000	£'000	
Staffing	304	141	445	
Supplies and Services	9	3	12	
External Interpreting		92	92	
Travel	12	5	273	
Equipment (Care)	54		54	(1)
Sub Total Gross Expenditure	379	242	620	
Income - fees and charges		-174	-174	(2)
Total Adults Directorate Net Budget	379	68	446	

	£'000	Notes
2. Corporate cost allocations		
Professional services (Finance, Legal, HR, Audit)	12	
Communications	1	
Insurance	1	
HR Training	15	
Democratic and Performance functions	2	
Shared Services (accounts payable, receivable, financial reporting, payroll, recruitment)	10	
IMT	48	
Buildings and EPM	55	
Depreciation	76	
Sub Total Corporate cost allocations	220	(3)

	£'000	Notes
3. Care Budgets		
Full Year cost of care budgets open to the Deaf Services team.	410	(4)

4. Existing Service: Establishment FTE

Team Manager	0.9		0.9
CSW (Deaf Specialist)	2.5		2.5
Equipment Advisor	2.8		2.8
Senior Business Supervisor	0.5		0.5
Senior Practitioner	1.0		1.0
Social Worker	2.0		2.0
Senior Interpreter		0.6	0.6
Interpreter		2.1	2.1
Interpreting Services Coordinator		0.5	0.5
Administration Assistant	2.1	1.4	3.5
Total	11.8	4.6	16.4

5. What are the income streams for the SWP?

The current portfolio of services provided by the Deaf Services team breaks down into three areas.

a) Social Work: assessment, support planning, advocacy brokerage and other specialist services.

Management of appropriate, identified care budgets

These services will be subject to a contract with ASC; funded from the A&CM budget.

Care budgets will be retained by SCC, but managed by the ISWP to achieve improved outcomes and efficiencies.

b) Interpreting Agency

Providing interpreters to SCC and other clients.

10/11 approximately 77 external clients and £220,000 income.

10/11 £31,000 recharges to SCC clients.

c) Equipment Service

Purchase, supply and fit (where appropriate) specialist equipment.

632 items issued 10/11; expenditure £46,000 (including installation).

Notes

- The deaf services team currently operate an equipment issue service, including electrical installation where appropriate.
- The SIA currently recovers costs for providing interpreters to external and internal customers.
- These are corporate costs allocated/apportioned to Adults Social Care and then onwards to Deaf Services 2010/11. It is anticipated the ISWP will initially draw upon a number of services from SCC, but this will evolve over the course of the pilot. As the detail of the pilot is developed the new overhead will be identified and costed.
- This is the full year cost of care packages being managed by the Deaf Services Team as at June 2011.
- The existing team establishments for 11/12 financial year.