

NORTH WEST SURREY  
DIRECT AREA BUDGETS

	Budget £'000 a	Current commit's £'000 b	Spending Variations to year end £'000 c	Year end projection £'000 d=b+c	projected over/under £'000 e=d-a	Service Volumes				
						At 1 April	At start of month	At end of month	Projected year end	SCA year end target
Older People										
Spot purchased residential care	1,179	1,152	-183	970	-209	63	63	66	45	65
Spot purchased residential EMI care	1,128	1,153	-130	1,023	-105	59	59	63	50	64
Spot purchased nursing care	3,600	3,693	-43	3,651	51	159	159	167	157	163
Block purchased residential care (Anchor/Care UK)	2,622	2,645	0	2,645	23	102	102	97	102	107
In-house residential care	980	974	0	974	-6	34	34	32	30	37
Independent sector Community based care packages	2,446	2,491	3	2,493	47	278	278	306	301	268
In-house home care	1,395	1,368	0	1,368	-27	196	196	205	209	214
Other services/projects (inc fines)	526	238	223	461	-65	0	0	0	0	0
	<b>13,876</b>	<b>13,714</b>	<b>-129</b>	<b>13,585</b>	<b>-291</b>	<b>891</b>	<b>891</b>	<b>936</b>	<b>894</b>	<b>918</b>
People with Physical and Sensory Disabilities										
Independent sector residential/nursing care	1,807	1,617	158	1,775	-32	45	45	43	45	46
Independent sector Community based care packages	1,041	1,114	54	1,167	126	106	106	97	100	90
In-house day services	243	246	0	246	3	46	46	45	45	44
Community equipment stores	330	330	0	330	0	0	0	0	0	0
Other community based services/projects	362	344	0	344	-18	0	0	0	0	0
	<b>3,783</b>	<b>3,651</b>	<b>212</b>	<b>3,863</b>	<b>80</b>	<b>197</b>	<b>197</b>	<b>185</b>	<b>190</b>	<b>180</b>
People with Learning Disabilities										
Independent sector residential/nursing care	5,016	4,712	506	5,218	202	113	113	112	114	119
In-house residential care	492	532	-3	529	37	21	21	21	21	21
Independent sector home based care packages	1,100	1,097	66	1,163	63	108	108	115	114	111
In-house day services	681	648	0	648	-33	108	108	108	108	112
Other community based projects/services	94	94	0	94	0	0	0	0	0	0
	<b>7,383</b>	<b>7,083</b>	<b>570</b>	<b>7,653</b>	<b>270</b>	<b>350</b>	<b>350</b>	<b>356</b>	<b>357</b>	<b>363</b>
Assessment and Care Management	3,208	2,941	283	3,224	16					
Management and Support										
Area Management Team (inc CDCs and POs)	1,179	1,031	148	1,179	0					
Fees and charges - residential/nursing care	-2,762	-2,762	0	-2,762	0					
Fees and charges - community based care	-255	-255	0	-255	0					
	<b>-3,017</b>	<b>-3,017</b>	<b>0</b>	<b>-3,017</b>	<b>0</b>					
<b>Total Direct North West Surrey Budgets</b>	<b>26,412</b>	<b>25,403</b>	<b>1,083</b>	<b>26,486</b>	<b>74</b>					