Aiming Higher for Disabled Children Revenue

Revenue		Year 1	Year 2
Specialist Provision	Category	£000	£000
Contract Carer Scheme	Family Breaks Overnight	60	240
ASD, (Complex Social Comunication)	Family Breaks Individual Day Care	28.5	29.5
ASD, (Complex L.D.)	Family Breaks Individual Day Care	28.5	177
Direct Payments	Direct Payments & Individual Budgets	50	125
Individual Budgets	Direct Payments & Individual Budgets	0	150
Project Posts & Budget	Mangement Overheads	137	141
Team Support Officer	Mangement Overheads	17.6	18
	-	321.6	880.5
Commissioned Services			
Summer and other Play Schemes	Group Based Short Breaks	129.3	634.8
Extended Schools	Provided During the Day		
Sensory Impairment	50% Specialist		
Holiday Provision	50% Non Specialist		
Adolescent Suppoer Scheme	·		
Volunteer & Mentoring Schemes			
Support Groups	Non Specialist Short Breaks	50	100
	-	179.3	734.8
Total Revenue	- -	500.9	1615.3
Revenue Grant	<u>-</u>	500.9	1615.7
Constal			
<u>Capital</u> Contract Carer Scheme		72	50
Residential Unit (+200k from capital) Resource Centre		0	350
Sports Centre Facilities		60	60
Transport Buses		40	60
WPC		10	
Play Equipment		25	40
Holiday Provision Access		25	
Loan Equipment Provision		20	20
Total Capital	-	252	580
Capital Grant	-	252.2	588.5
Capital Glant	=	292.2	500.5

Complex LD Family Support Worker Complex LD Family Support Worker Family Supp				Top of Ba	Top of Band plus oncosts plus 2.45% uplift				
ASD- Complex Social Communication Team Family Support Worker Complex LD Family Support Worker Family Support Worker Complex LD Complex LD Family Support Worker Family				Year 1		Year 2			
ASD- Complex Social Communication Team Family Support Worker Complex LD Family Support Worker Family					2009-10		2010-11		
Complex LD Family Support Worker Complex LD Family Support Worker Family Supp				Е	F	G	Е	F	G
Complex LD Family Support Worker Complex LD Family Support Worker Family Support Worker Family Support Worker Family Support Worker Family Support Worker Family Support Worker Family Support Worker Family Support Worker Family Support Worker Family Support Worker Family Support Worker 25,883 29,419 34,665 25,883 29,419 34,6	ASD- Complex Social Communication Team	Family Support Worker		25,084	28,408	33,591	25,883	29,419	34,665
Complex LD Family Support Worker Complex LD Family Support Worker Complex LD Family Support Worker Family Support Worker Post Afficial Support Worker Family Support Worker Family Support Worker Post Afficial Support	Complex LD	Family Support Worker		25,084	28,408	33,591	25,883	29,419	34,665
Complex LD Family Support Worker	Complex LD						25,883	29,419	34,665
Complex LD Complex LD Family Support Worker Project Manager Inclusion & Development Officer (Specialist) Inclusion & Development Officer (Universal) H 37,375 37,375 37,375 37,375 38,458 38,4		• • • •					,		34,665
Complex LD Family Support Worker Project Manager Inclusion & Development Officer (Specialist) Inclusion & Development Officer (Universal) Admin Support - 20 hours Post 47,564 47,564 47,564 47,564 48,748 48,748 48,748 37,375 37,375 37,375 37,375 38,458 38,458 38,458 38,458 37,375 37,375 37,375 37,375 37,375 32,37	 	• • • •							34,665
Project Manager	· ·	• • • •					,		34,665
Project Manager	Complex LD	Family Support Worker				07.400	,		
Inclusion & Development Officer (Specialist) H Inclusion & Development Officer (Universal) H Inclusion & Developme				50,167	56,815	67,183	181,181	205,932	242,658
Inclusion & Development Officer (Specialist) H Inclusion & Development Officer (Universal) H Inclusion & Developme									
Inclusion & Development Officer (Universal) H 37,375 37,375 37,375 38,458 38,458 38,458 122,315 122,315 122,315 122,315 122,315 122,315 125,66		Project Manager	PO8	47,564	47,564	47,564	48,748	48,748	48,748
Technical Support - 20 hours 122,315 122,315 122,315 125,665 125,		Inclusion & Development Officer (Specialist)	Н	37,375	37,375	37,375	38,458	38,458	38,458
Technical Support - 20 hours C		Inclusion & Development Officer (Universal)	Н	37,375	•			38,458	38,458
Admin Support - 20 hours C D 17,591 12,535 12,535 18,057 13,035 13,035 17,591 12,535 12,535 18,057 13,035 13,035				122,315	122,315	122,315	125,665	125,665	125,665
Admin Support - 20 hours				122,315	122,315	122,315	125,665	125,665	125,665
Admin Support - 20 hours				С	D		С	D	
17,591 12,535 12,535 18,057 13,035 13,035		Admin Support - 20 hours		17,591		12,535			13,035
400 072 404 666 202 022 224 002 244 624 204 266		• •							13,035
1 400 072 404 666 000 000 044 604 004 066									
190,073 191,666 202,033 324,902 344,631 381,358				190,073	191,666	202,033	324,902	344,631	381,358

Aiming Higher for Disabled Children Revenue

Direct Payments Direct Payments & Individual Budgets Direct Payments & Individual Day Care 28.5 29.5	Specialist Provision	Category	Year 1 £000	Year 2 £000
Individual Budgets				
ASD, (Complex Social Comunication) Family Breaks Individual Day Care 28.5 29.5 ASD, (Complex L.D.) Family Breaks Individual Day Care 28.5 177 Contract Carer Scheme Family Breaks Overnight 60 240 Project Posts & Budget Management Overheads 137 141 Team Support Officer Management Overheads 12.5 13 Team Support Officer Management Overheads 13.4.4 640 Team Support Schemes Frovided During the Day 50% Specialist 50% Non Specialist Support Groups Non Specialist Short Breaks 50 100 Total Revenue 500.9 1615.5 Total Revenue Grant 500.9 1615.7 Teapital Contract Carer Scheme 52 70 Residential Unit (+200k from capital) Resource Centre 50 3.40 Resource Centre 50 53.5 Transport Buses 30 40 WPC 5.2 Play Equipment 30 40 WPC 5.2 Play Equipment 30 40 Holiday Provision Access 65 20 Total Capital 252.2 588.5 Team Surver 252.2 258.5 Team Surver 26.5 26.5 Total Capital 252.2 588.5 Total Capital 252.2 588.5 Team Surver 26.5 26.5 Total Capital 252.2 588.5 Team Surver 26.5 26.5 Total Capital 252.2 588.5 Total Capital 26.5 26.5 Total Capital 252.2 588.5 Total Capital 26.5 26.5 Total Capital 252.2 588.5 Total Capital 26.5 26.5 Total Capital 2				
ASD. (Complex L.D.)				
Contract Carer Scheme Project Posts & Budget Project Posts & Budget Team Support Officer Family Breaks Overnight Management Overheads 60 240 Team Support Officer Management Overheads 137 141 Team Support Officer 316.5 875.5 Commissioned Services Summer and other Play Schemes Extended Schools Extended Schools Sensory Impairment Holiday Provision Adolescent Suppoer Scheme Volunteer & Mentoring Schemes 134.4 640 Support Groups Non Specialist Non Specialist Support Groups 50% Non Specialist Non Specialist Specialist Short Breaks 50 100 Total Revenue 500.9 1615.5 Revenue Grant 500.9 1615.7 Capital Contract Carer Scheme Resource Centre Sports Centre Facilities 50 33 Transport Buses WPC 52 70 WPC WPC 5.2 Play Equipment Holiday Provision Access Loan Equipment Provision 20 25 Total Capital 252.2 588.5		•		
Project Posts & Budget Team Support Officer				240
Commissioned Services Summer and other Play Schemes Extended Schools Sensory Impairment Holiday Provision Adolescent Suppoer Scheme Volunteer & Mentoring Schemes Support Groups Non Specialist Short Breaks Support Groups Non Specialist Short Breaks Support Groups Non Specialist Short Breaks Support Groups Support Groups Non Specialist Short Breaks Support Groups Support Groups			137	141
Commissioned Services Summer and other Play Schemes Group Based Short Breaks 134.4 640 Extended Schools Provided During the Day 50% Specialist Holiday Provision 50% Specialist 50% Non Specialist Adolescent Suppoer Scheme 50% Non Specialist 50 100 Support Groups Non Specialist Short Breaks 50 100 Total Revenue 500.9 1615.5 Revenue Grant 500.9 1615.7 Capital 50 70 Contract Carer Scheme 52 70 Residential Unit (+200k from capital) 0 340 Resource Centre 50 53.5 Sports Centre Facilities 50 53.5 Transport Buses 30 40 WPC 5.2 Play Equipment Holiday Provision Access 665 20 Loan Equipment Provision 20 25	,			
Summer and other Play Schemes Group Based Short Breaks 134.4 640 Extended Schools Provided During the Day 50% Specialist Sensory Impairment 50% Specialist Holiday Provision 250% Non Specialist Adolescent Suppoer Scheme 50% Non Specialist Volunteer & Mentoring Schemes 50 100 Support Groups Non Specialist Short Breaks 50 100 Total Revenue 500.9 1615.5 Revenue Grant 500.9 1615.7 Capital 500.9 1615.7 Contract Carer Scheme 52 70 Residential Unit (+200k from capital) 0 340 Resource Centre 50 53.5 Transport Buses 50 53.5 Transport Buses 30 40 WPC 5.2 Play Equipment 30 40 Holiday Provision Access 65 20 Loan Equipment Provision 252.2 588.5			316.5	875.5
Provided During the Day 50% Specialist Holiday Provision Adolescent Suppoer Scheme Volunteer & Mentoring Schemes		Croup Board Short Brooks	124.4	640
Sensory Impairment Holiday Provision Adolescent Suppoer Scheme Volunteer & Mentoring Schemes 50% Non Specialist		·	134.4	040
Holiday Provision Adolescent Suppoer Scheme Volunteer & Mentoring Schemes				
Adolescent Suppoer Scheme Volunteer & Mentoring Schemes Support Groups Non Specialist Short Breaks 50 100				
Support Groups Non Specialist Short Breaks 50 100 Total Revenue Total Revenue Grant 500.9 1615.5 Revenue Grant 500.9 1615.7 Capital Contract Carer Scheme 52 70 Residential Unit (+200k from capital) 0 340 Resource Centre 50 53.5 Sports Centre Facilities 50 53.5 Transport Buses 30 40 WPC 5.2 Play Equipment 30 40 Holiday Provision Access 65 20 Loan Equipment Provision 20 252.2 588.5 Total Capital 252.2 588.5		00 /0 Non opecialist		
Support Groups Non Specialist Short Breaks 50 100 Total Revenue 184.4 740 Total Revenue 500.9 1615.5 Revenue Grant 500.9 1615.7 Capital Contract Carer Scheme 52 70 Residential Unit (+200k from capital) 0 340 Resource Centre Sports Centre Facilities 50 53.5 Transport Buses 50 53.5 WPC 5.2 9 Play Equipment 30 40 Holiday Provision Access 65 20 Loan Equipment Provision 20 25 Total Capital 255.2 588.5				
Total Revenue 184.4 740 Revenue Grant 500.9 1615.5 Revenue Grant 500.9 1615.7 Capital 2 70 Residential Unit (+200k from capital) 0 340 Resource Centre 50 53.5 Sports Centre Facilities 50 53.5 Transport Buses 30 40 WPC 5.2 Play Equipment 30 40 Holiday Provision Access 65 20 Loan Equipment Provision 20 25 Total Capital 252.2 588.5	Total control of the			
Total Revenue 500.9 1615.5 Revenue Grant 500.9 1615.7 Capital Sports Carer Scheme 52 70 Residential Unit (+200k from capital) 0 340 Resource Centre 50 53.5 Sports Centre Facilities 50 53.5 Transport Buses 30 40 WPC 5.2 9 Play Equipment 30 40 Holiday Provision Access 65 20 Loan Equipment Provision 20 25 Total Capital 252.2 588.5	Support Groups	Non Specialist Short Breaks	50	100
Capital 500.9 1615.7 Capital 52 70 Contract Carer Scheme 52 70 Residential Unit (+200k from capital) 0 340 Resource Centre 50 53.5 Sports Centre Facilities 50 53.5 Transport Buses 30 40 WPC 5.2 52 Play Equipment 30 40 Holiday Provision Access 65 20 Loan Equipment Provision 20 25 Total Capital 252.2 588.5			184.4	740
Capital Contract Carer Scheme 52 70 Residential Unit (+200k from capital) 0 340 Resource Centre 50 53.5 Sports Centre Facilities 50 53.5 Transport Buses 30 40 WPC 5.2 Play Equipment 30 40 Holiday Provision Access 65 20 Loan Equipment Provision 20 25 Total Capital 252.2 588.5	Total Revenue		500.9	1615.5
Capital Contract Carer Scheme 52 70 Residential Unit (+200k from capital) 0 340 Resource Centre 50 53.5 Sports Centre Facilities 50 53.5 Transport Buses 30 40 WPC 5.2 Play Equipment 30 40 Holiday Provision Access 65 20 Loan Equipment Provision 20 25 Total Capital 252.2 588.5	Revenue Grant		500.9	1615.7
Contract Carer Scheme 52 70 Residential Unit (+200k from capital) 0 340 Resource Centre 50 53.5 Sports Centre Facilities 50 53.5 Transport Buses 30 40 WPC 5.2 Play Equipment 30 40 Holiday Provision Access 65 20 Loan Equipment Provision 20 25 Total Capital 252.2 588.5	revenue Grant			1010.7
Residential Unit (+200k from capital) 0 340 Resource Centre 30 50 53.5 Sports Centre Facilities 50 53.5 Transport Buses 30 40 WPC 5.2 Play Equipment 30 40 Holiday Provision Access 65 20 Loan Equipment Provision 20 25 Total Capital 252.2 588.5			52	70
Resource Centre 50 53.5 Sports Centre Facilities 50 53.5 Transport Buses 30 40 WPC 5.2 Play Equipment 30 40 Holiday Provision Access 65 20 Loan Equipment Provision 20 25 Total Capital 252.2 588.5				
Sports Centre Facilities 50 53.5 Transport Buses 30 40 WPC 5.2 Play Equipment 30 40 Holiday Provision Access 65 20 Loan Equipment Provision 20 25 Total Capital 252.2 588.5			V	040
Transport Buses 30 40 WPC 5.2 Play Equipment 30 40 Holiday Provision Access 65 20 Loan Equipment Provision 20 25 Total Capital 252.2 588.5			50	53.5
WPC 5.2 Play Equipment 30 40 Holiday Provision Access 65 20 Loan Equipment Provision 20 25 Total Capital 252.2 588.5	·			
Holiday Provision Access 65 20 Loan Equipment Provision 20 25 Total Capital 252.2 588.5				
Loan Equipment Provision 20 25 Total Capital 252.2 588.5	Play Equipment		30	40
Loan Equipment Provision 20 25 Total Capital 252.2 588.5	• • •		65	20
			20	25
Capital Grant 252.2 588.5	Total Capital		252.2	588.5
	Capital Grant		252.2	588.5