

**Aiming Higher for Disabled Children
Revenue**

		Year 1 £000	Year 2 £000
Specialist Provision			
Contract Carer Scheme	Family Breaks Overnight	60	240
ASD, (Complex Social Communication)	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 Provided During the Day 50% Specialist 50% Non Specialist	129.3	634.8
Extended Schools			
Sensory Impairment			
Holiday Provision			
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		500.9	1615.7
Capital			
Contract Carer Scheme		72	50
Residential Unit (+200k from capital)		0	350
Resource Centre			
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

		Top of Band plus oncosts plus 2.45% uplift					
		Year 1			Year 2		
		2009-10			2010-11		
		E	F	G	E	F	G
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	25,084	28,408	33,591	25,883	29,419	34,665
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		50,167	56,815	67,183	181,181	205,932	242,658
	Project Manager	47,564	47,564	47,564	48,748	48,748	48,748
	Inclusion & Development Officer (Specialist)	37,375	37,375	37,375	38,458	38,458	38,458
	Inclusion & Development Officer (Universal)	37,375	37,375	37,375	38,458	38,458	38,458
		122,315	122,315	122,315	125,665	125,665	125,665
		122,315	122,315	122,315	125,665	125,665	125,665
		C	D		C	D	
	Admin Support - 20 hours	17,591	12,535	12,535	18,057	13,035	13,035
		17,591	12,535	12,535	18,057	13,035	13,035
		190,073	191,666	202,033	324,902	344,631	381,358

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Contract Carer Scheme	Family Breaks Overnight	60	240
Project Posts & Budget	Management Overheads	137	141
Team Support Officer	Management Overheads	12.5	13
		316.5	875.5
Commissioned Services			
Summer and other Play Schemes	{ Group Based Short Breaks Provided During the Day 50% Specialist 50% Non Specialist	134.4	640
Extended Schools			
Sensory Impairment			
Holiday Provision			
Adolescent Supporter Scheme			
Volunteer & Mentoring Schemes			
Support Groups	Non Specialist Short Breaks	50	100
		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		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
Capital Grant		252.2	588.5