

Base Budget Review Standstill Budget 2011/12 - Social Care Health & Housing

Description	Payroll Related £s	Running Costs £s	TOTAL EXPENDITURE BUDGET £s	Sales, Fees and Charges Budget £s	Grants & Contributions £s	Other income Budget £s	TOTAL INCOME BUDGET £s	2011/12 STANDSTILL BUDGET £s
<i>Director of Social Care Health & Housing Total</i>	211,904	9,884	221,788	-	-	-	-	221,788
Director of Social Care, Health, Housing Total	211,904	9,884	221,788	-	-	-	-	221,788
<i>Prevention, Options & Inclusion (GF) Total</i>	390,972	700,952	1,091,923	-	101,800	36,552	138,352	953,571
<i>Private Sector Housing options (GF) Total</i>	815,549	69,715	885,264	10,000	-	150,000	160,000	725,264
<i>Housing Management (GF) Total</i>	-	369,532	369,532	225,000	-	-	225,000	144,532
Housing Management (GF) Total	1,206,521	1,140,198	2,346,719	235,000	101,800	186,552	523,352	1,823,367
<i>Assistant Director Adult Social Care Total</i>	491,475	117,703	609,178	-	100,380	18,001	118,381	490,797
<i>Older People and Physical Disability Mgt Total</i>	154,484	11,339	165,823	-	-	-	-	165,823
<i>Home From Hospital Total</i>	144,268	100,014	244,282	-	-	-	-	244,282
<i>Older People - Day Care Total</i>	779,840	193,354	973,194	146,195	179,710	-	325,905	647,289
<i>Enablement Total</i>	2,530,766	32,143	2,562,909	-	-	-	-	2,562,909
<i>Older People - Assessment and Care Total</i>	2,760,787	25,307,170	28,067,957	6,955,973	212,316	-	7,168,289	20,899,668
<i>Physical and Sensory Impairment Total</i>	43,110	261,118	304,229	0	55,600	-	55,600	248,628
<i>LD and MH Management Total</i>	296,003	517,120	813,123	13,088	-	-	13,088	800,036
<i>Learning Disabilities - A&C Total</i>	661,919	12,895,847	13,557,767	2,019,780	340,661	868,522	3,228,963	10,328,803
<i>Learning Disabilities - Direct - South Total</i>	4,078,421	478,742	4,557,162	49,768	360,083	77,579	487,431	4,069,731
<i>Sheltered Employment Total</i>	577,591	107,775	685,366	282,956	115,384	-	398,340	287,026
<i>Drug Action Team Total</i>	146,534	150,591	297,125	146,090	102,316	-	248,406	48,719
<i>Emergency Duty Team Total</i>	404,717	11,316	416,033	345,509	-	-	345,509	70,524
<i>BUPA Block Contract Total</i>	-	7,085,141	7,085,141	2,173,311	-	-	2,173,311	4,911,830
Adult Social Care Total	13,069,914	47,269,373	60,339,288	12,132,670	1,466,450	964,102	14,563,223	45,776,065
<i>Assistant Director Commissioning Total</i>	91,618	235,737	144,119	-	0	-	0	144,119
<i>Contracts Total</i>	-	4,112,982	4,112,982	92,926	484,763	-	577,689	3,535,293
<i>LD Transfer Total</i>	1,885	7,844,756	7,846,640	4,776	8,112,314	-	8,117,091	270,450
<i>Supporting People and Market Shaping Total</i>	-	2,557,624	2,557,624	-	2,882,625	-	2,882,625	325,001
<i>Personalisation Total</i>	439,551	693,453	1,133,004	12,903	749,975	-	762,879	370,126
<i>Commissioning Total</i>	555,845	1,107,598	1,663,444	-	1,157,338	-	1,157,338	506,106
Commissioning Total	1,088,899	16,080,677	17,169,576	110,606	13,387,015	-	13,497,621	3,671,955
<i>Assistant Director Business and Performance Total</i>	96,284	-	96,284	-	-	-	-	96,284
<i>Business Systems Total</i>	983,188	193,196	1,176,385	0	89,015	42,000	131,015	1,045,370
<i>Business Infrastructure Total</i>	422,761	383,602	806,363	-	547,566	138,785	686,351	120,012
Business & Performance Total	1,502,233	576,798	2,079,032	0	636,581	180,785	817,366	1,261,666
Social Care Health & Housing Total	17,079,471	65,076,932	82,156,403	12,478,276	15,591,847	1,331,439	29,401,562	52,754,841
Housing Revenue Account (HRA)								
<i>Assistant Director Housing Service (HRA) Total</i>	159,611	14,082,198	14,241,810	-	-	21,675,160	21,675,160	7,433,350
<i>Housing Management (HRA) Total</i>	1,625,807	1,391,536	3,017,343	2,000	683,000	775,537	1,460,537	1,556,806
<i>Asset Management (HRA) Total</i>	960,122	4,059,047	5,019,170	-	-	61,683	61,683	4,957,486
<i>Prevention, Options & Inclusion (HRA) Total</i>	324,626	237,904	562,531	-	-	147,101	147,101	415,430
<i>Housing Services (HRA) Total</i>	3,070,167	19,770,686	22,840,853	2,000	683,000	22,659,482	23,344,482	503,629
Total (incl HRA)	20,149,638	84,847,618	104,997,256	12,480,276	16,274,847	23,990,921	52,746,044	52,251,212

Housing Management General Fund

Provides private sector housing enforcement and a homelessness service with housing options and choice based lettings and housing management of travellers' sites.

Adult Social Care

Provides assessment and care management and purchase of social care for adults and older people, additionally it supports directly managed social care services for older people, people with a learning disability, physical disability and sensory impairment

Commissioning

Co-ordinates joint commissioning strategies, provides analysis of market needs, implementation of personalisation of social care, working with external partners and contracts and contract management.

Business & Performance

Coordinates the directorate's housing and social care performance management, policy and business support systems including the financial assessment and collection of client income and the payment function for care packages and direct payments.

Housing Revenue Account (HRA)

Provides a housing management service maintaining social housing to decent home standards. Also provides Sheltered Housing and tenant participation.