

SOCIAL CARE HEALTH AND HOUSING

Standstill Budget by Service Subjective (£'000)

Service	Staffing costs	Premises and Transport	Supplies and Services	Third Party Payments	Gross Costs	Income	Grants	Total Income	Net Costs
Director of Social Care, Health and Housing									
Director of Social Care, Health and Housing	215	0	-69	0	146	-35	0	-35	111
Sub Total	215	0	-69	0	146	-35	0	-35	111
Housing Services HRA									
Assistant Director Housing Service HRA	166	0	7,449	8,783	16,399	-23,956	0	-23,956	-7,558
Housing Management HRA	1,859	717	395	96	3,067	-912	-550	-1,462	1,604
Asset Management HRA	1,115	4,699	121	0	5,934	-389	0	-389	5,545
Prevention, Options & Inclusion HRA	202	36	201	78	518	-110	0	-110	408
Sub Total	3,342	5,452	8,167	8,957	25,918	-25,368	-550	-25,918	0
Housing GF									
Supporting People	66	0	0	2,405	2,471	0	0	0	2,471
Prevention, Options & Inclusion GF	633	82	123	405	1,244	-114	-141	-255	988
Private Sector Housing Options GF	780	0	25	24	829	-161	0	-161	669
Housing Management GF	0	199	144	27	370	-236	0	-236	134
Sub Total	1,479	282	293	2,861	4,914	-511	-141	-652	4,262
Adult Social Care									
AD Adult Social Care	537	0	1,505	27	2,069	-18	-1,446	-1,464	605
Older People and Physical Disability	459	0	46	3	508	0	0	0	508
Rapid Intervention/Intermediate Care	144	0	0	0	144	0	0	0	144
Older People Day Care	746	84	82	37	949	-283	0	-283	666
Enablement	3,897	0	-170	46	3,774	0	-1,046	-1,046	2,728
OPPD Care Management - Central	919	19	133	5,367	6,438	-696	0	-696	5,742
OPPD Care Management - North	754	1	7	10,972	11,734	-3,694	0	-3,694	8,040

Service	Staffing costs	Premises and Transport	Supplies and Services	Third Party Payments	Gross Costs	Income	Grants	Total Income	Net Costs
OPPD Care Management - South	767	3	2	10,573	11,344	-3,506	-90	-3,596	7,748
LD and MH Management	312	3	-211	511	615	-13	0	-13	602
Learning Disabilities - A&C	688	22	10	13,915	14,635	-1,835	-869	-2,704	11,931
Learning Disabilities - Direct - South	4,167	239	31	52	4,490	-127	0	-127	4,362
Sheltered Employment	181	0	0	0	181	0	-190	-190	-9
Emergency Duty Team	478	0	9	1	489	-363	0	-363	126
BUPA Block Contract	0	0	0	6,948	6,948	-2,371	0	-2,371	4,577
Sub Total	14,051	371	1,445	48,452	64,319	-12,908	-3,641	-16,548	47,771
Commissioning									
AD Commissioning	92	0	-332	0	-240	0	0	0	-240
Contracts	0	3	412	4,077	4,492	-156	0	-156	4,335
LD Transfer	2	2	655	7,371	8,030	-5	-8,661	-8,666	-635
Bedfordshire Drug Action Team	181	3	3	104	292	-182	0	-182	110
Personalisation	236	0	338	176	750	0	0	0	750
Commissioning	524	11	4	52	592	0	0	0	592
Sub Total	1,035	19	1,081	11,781	13,915	-343	-8,661	-9,004	4,911
Business and Performance									
AD Business & Performance	96	0	39	98	233	0	0	0	233
Business Systems	938	0	89	244	1,271	-92	-222	-314	958
Business Infrastructure	840	1	12	0	853	-127	0	-127	726
Sub Total	1,875	1	140	342	2,358	-218	-222	-440	1,917
Total DIRECTORATE Spend	21,996	6,124	11,057	72,392	111,569	-39,383	-13,214	-52,597	58,972