

Budget Proposal by Priority

22/05/2024 16:27

Adult Care

Service	Section	2024/25 Pay	2024/25 Non-Pay	2024/25 Income	2024/25 Net Budget
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Assistant Director: Nimmo, Cara

Adults Social Work & Safeguarding	Adult Safeguarding (ASW&S)	0	460,000	-219,300	240,700
Adults Social Work & Safeguarding	Social Worker Team (ASW&S)	2,647,650	18,700	0	2,666,350
Adults Social Work & Safeguarding	Access & Hospital SW Teams	1,123,800	21,450	-536,600	608,650
Day Services	Day Services - In House	328,400	57,200	-53,500	332,100
Day Services	Day Services - LD In house	730,500	13,950	-94,000	650,450
Day Services	Day Services - Learning Disability	0	84,900	-72,000	12,900
Day Services	Day Services - Mental Health	0	0	-11,500	-11,500
Day Services	Day Services - Memory & Cognition	0	0	-600	-600
Day Services	Day Services - Physical Support	0	31,000	-50,500	-19,500
Direct Payments	Direct payment - Learning Disability	0	4,586,950	-1,888,850	2,698,100
Direct Payments	Direct Payment - Mental Health	0	312,900	-89,300	223,600
Direct Payments	Direct Payment - Social Isolation	0	26,850	-3,700	23,150
Direct Payments	Direct Payment - Physical Support	0	3,094,250	-615,750	2,478,500
Direct Payments	Direct Payment - Sensory Support	0	42,150	0	42,150
Direct Payments	Direct Payment - Health Funded	0	2,355,950	-2,326,100	29,850
Direct Payments	Direct Payment - Memory & Cognition	0	128,250	-12,550	115,700
Home Care	Home Care - Learning Disability	0	8,433,850	-3,561,150	4,872,700
Home Care	Home Care - Mental Health	0	3,221,000	-2,081,150	1,139,850
Home Care	Home Care - Memory & Cognition	0	0	-211,450	-211,450
Home Care	Home Care - Physical Support	0	15,376,250	-8,573,100	6,803,150
Home Care	Home Care - Sensory Support	0	0	-36,000	-36,000
Operation Partnerships & Provider Services	Assisted Living	0	1,513,900	-799,750	714,150
Operation Partnerships & Provider Services	Handyman & Adaptations	403,250	30,150	-394,600	38,800
Operation Partnerships & Provider Services	Reablement	4,719,400	748,650	-4,443,600	1,024,450
Operation Partnerships & Provider Services	Social Work commissioned	0	171,950	0	171,950
Operation Partnerships & Provider Services	Social Worker Team (OP&PS)	2,548,450	40,000	-114,450	2,474,000
Operation Partnerships & Provider Services	Occupational Therapy	886,400	354,200	-261,550	979,050
Residential	Residential - LD in house	833,700	57,400	-220,050	671,050
Residential	Residential - Learning Disability	0	4,121,900	-1,235,300	2,886,600
Residential	Residential - Mental Health	0	3,610,400	-616,700	2,993,700
Residential	Residential - Memory & Cognition	0	3,917,200	-1,468,900	2,448,300
Residential	Residential - Physical Support	0	18,510,100	-8,026,750	10,483,350
Residential	Residential - Sensory Support	0	182,700	-47,700	135,000
Service Improvement	Service Improvement	392,100	20,000	-51,550	360,550
Total Nimmo, Cara		14,613,650	71,544,150	-38,118,000	48,039,800

Assistant Director: Rice, Patrick

Director - Adults & Communities	Director - Adults & Communities	246,250	240,300	-1,262,700	-776,150
Director - Adults & Communities	Emergency Planning	2,750	85,750	0	88,500
Service Improvement & Commissioning	Commissioned Services	630,250	1,109,500	-691,400	1,048,350

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Service Improvement & Commissioning	Serv Impr & Comm Team	2,125,200	85,850	-540,650	1,670,400
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Total Rice, Patrick 3,004,450 1,521,400 -2,494,750 2,031,100

Assistant Director: Wilson, Victoria

Partnership Lead	Better Care Fund	0	562,750	-5,344,850	-4,782,100
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Total Wilson, Victoria 0 562,750 -5,344,850 -4,782,100

Total Adult Care 17,618,100 73,628,300 -45,957,600 45,288,800