

Budget Proposal by Priority

09/08/2022 14:21

Adult Care

Service	Section	2022/23 Pay	2022/23 Non-Pay	2022/23 Income	2022/23 Net Budget
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Assistant Director: Rice, Patrick

Director - Adults & Communities	Director - Adults & Communities	565,800	209,900	-552,400	223,300
Director - Adults & Communities	Emergency Planning	2,750	85,750	0	88,500

Total Rice, Patrick **568,550** **295,650** **-552,400** **311,800**

Assistant Director: Wilson, Victoria

Adults Social Work & Safeguarding	Adult Safeguarding (ASW&S)	0	510,450	-219,300	291,150
Adults Social Work & Safeguarding	Social Worker Team (ASW&S)	3,158,950	22,750	-269,900	2,911,800
Day Services	Day Services - In House	271,500	42,350	-37,600	276,250
Day Services	Day Services - LD In house	641,900	45,350	-54,950	632,300
Day Services	Day Services - Learning Disability	0	44,300	-59,000	-14,700
Day Services	Day Services - Mental Health	0	0	-4,000	-4,000
Day Services	Day Services - Memory & Cognition	0	0	-3,600	-3,600
Day Services	Day Services - Physical Support	0	0	-78,700	-78,700
Day Services	Day Services - Sensory Support	0	6,150	0	6,150
Direct Payments	Direct payment - Learning Disability	0	4,013,900	-1,889,950	2,123,950
Direct Payments	Direct Payment - Mental Health	0	234,350	-84,100	150,250
Direct Payments	Direct Payment - Health Funded	0	2,021,900	-2,086,200	-64,300
Direct Payments	Direct Payment - Memory & Cognition	0	82,900	-14,050	68,850
Direct Payments	Direct Payment - Physical Support	0	2,511,250	-638,050	1,873,200
Direct Payments	Direct Payment - Sensory Support	0	32,950	-9,300	23,650
Home Care	Home Care - Learning Disability	0	5,395,200	-2,234,800	3,160,400
Home Care	Home Care - Mental Health	0	2,047,250	-1,745,750	301,500
Home Care	Home Care - Memory & Cognition	0	0	-185,150	-185,150
Home Care	Home Care - Physical Support	0	13,720,850	-7,839,250	5,881,600
Home Care	Home Care - Sensory Support	0	0	-15,200	-15,200
Operation Partnerships & Provider Services	Handyman & Adaptations	350,800	50,150	-191,600	209,350
Operation Partnerships & Provider Services	Hospital Social Workers	1,400	6,500	0	7,900
Operation Partnerships & Provider Services	Occupational Therapy	644,000	1,615,700	-831,350	1,428,350
Operation Partnerships & Provider Services	Reablement	3,856,350	851,250	-3,613,200	1,094,400
Operation Partnerships & Provider Services	Social Work commissioned	0	148,000	0	148,000
Operation Partnerships & Provider Services	Social Worker Team (OP&PS)	2,269,350	28,850	0	2,298,200
Partnership Lead	Better Care Fund	0	984,200	-5,255,500	-4,271,300
Residential	Residential - LD in house	687,850	52,700	-183,000	557,550
Residential	Residential - Learning Disability	0	4,194,950	-1,235,400	2,959,550
Residential	Residential - Mental Health	0	3,807,850	-636,650	3,171,200
Residential	Residential - Memory & Cognition	0	2,972,450	-1,091,850	1,880,600
Residential	Residential - Physical Support	0	13,833,900	-5,592,450	8,241,450
Residential	Residential - Sensory Support	0	172,150	-52,500	119,650
Service Improvement & Commissioning	Commissioned Services	824,650	1,090,900	-757,600	1,157,950
Service Improvement & Commissioning	Serv Impr & Comm Team	1,820,400	88,000	-337,400	1,571,000

Total Wilson, Victoria **14,527,150** **60,629,450** **-37,247,350** **37,909,250**

Total Adult Care **15,095,700** **60,925,100** **-37,799,750** **38,221,050**