

Budget Proposal by Priority

14/07/2021 14:01

Adult Care

Service	Section	2021/22 Pay	2021/22 Non-Pay	2021/22 Income	2021/22 Net Budget
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Assistant Director: Rice, Patrick

Director - Adults & Communities	Director - Adults & Communities	676,450	259,900	-527,300	409,050
Director - Adults & Communities	Emergency Planning	2,750	85,750	0	88,500

Total Rice, Patrick **679,200** **345,650** **-527,300** **497,550**

Assistant Director: Wilson, Victoria

Adults Social Work & Safeguarding	Social Worker Team (ASW&S)	2,453,150	40,300	-44,900	2,448,550
Adults Social Work & Safeguarding	Adult Safeguarding (ASW&S)	6,900	310,500	-15,350	302,050
Day Services	Day Services - Learning Disability	0	212,950	-36,300	176,650
Day Services	Day Services - Mental Health	0	0	-16,100	-16,100
Day Services	Day Services - Memory & Cognition	0	0	-12,900	-12,900
Day Services	Day Services - Physical Support	0	0	-135,400	-135,400
Day Services	Day Services - In House	286,250	53,100	-39,600	299,750
Day Services	Day Services - LD In house	609,650	52,200	-83,000	578,850
Direct Payments	Direct payment - Learning Disability	0	3,675,400	-1,740,650	1,934,750
Direct Payments	Direct Payment - Mental Health	0	183,400	-79,950	103,450
Direct Payments	Direct Payment - Health Funded	0	2,491,100	-2,402,000	89,100
Direct Payments	Direct Payment - Memory & Cognition	0	82,700	-11,050	71,650
Direct Payments	Direct Payment - Physical Support	0	2,210,650	-478,650	1,732,000
Direct Payments	Direct Payment - Sensory Support	0	31,800	-17,500	14,300
Home Care	Home Care - Learning Disability	0	5,120,750	-2,275,550	2,845,200
Home Care	Home Care - Mental Health	0	1,673,150	-1,522,650	150,500
Home Care	Home Care - Memory & Cognition	0	0	-154,750	-154,750
Home Care	Home Care - Physical Support	0	12,541,800	-7,285,800	5,256,000
Home Care	Home Care - Sensory Support	0	0	-31,400	-31,400
Operation Partnerships & Provider Services	Social Worker Team (OP&PS)	2,303,250	55,400	-57,000	2,301,650
Operation Partnerships & Provider Services	Handyman & Adaptations	379,550	48,650	-195,100	233,100
Operation Partnerships & Provider Services	Hospital Social Workers	721,200	11,050	-131,000	601,250
Operation Partnerships & Provider Services	Occupational Therapy	464,650	1,470,050	-296,150	1,638,550
Operation Partnerships & Provider Services	Reablement	3,819,150	882,600	-3,707,600	994,150
Operation Partnerships & Provider Services	Social Work commissioned	0	147,450	0	147,450
Partnership Lead	Better Care Fund	0	1,295,300	-5,361,800	-4,066,500
Residential	Residential - Learning Disability	0	3,938,700	-1,132,050	2,806,650
Residential	Residential - Mental Health	0	4,070,150	-418,150	3,652,000
Residential	Residential - Memory & Cognition	0	2,406,200	-583,400	1,822,800
Residential	Residential - Physical Support	0	10,517,550	-3,016,550	7,501,000
Residential	Residential - Sensory Support	0	146,450	-14,700	131,750
Residential	Residential - LD in house	683,400	75,250	-183,000	575,650
Service Improvement & Commissioning	Serv Impr & Comm Team	1,479,100	51,700	-346,850	1,183,950
Service Improvement & Commissioning	Commissioned Services	719,750	1,416,000	-1,043,350	1,092,400

Total Wilson, Victoria **13,926,000** **55,212,300** **-32,870,200** **36,268,100**

Total Adult Care **14,605,200** **55,557,950** **-33,397,500** **36,765,650**