

Budget Proposal by Priority

23/05/2023 17:09

Adult Care

Service	Section	2023/24 Pay	2023/24 Non-Pay	2023/24 Income	2023/24 Net Budget
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Assistant Director: Nimmo, Cara

Adults Social Work & Safeguarding	Adult Safeguarding (ASW&S)	0	513,250	-219,300	293,950
Adults Social Work & Safeguarding	Social Worker Team (ASW&S)	3,416,200	23,000	-289,100	3,150,100
Day Services	Day Services - In House	298,850	48,200	-37,600	309,450
Day Services	Day Services - LD in house	701,900	24,550	-54,950	671,500
Day Services	Day Services - Learning Disability	0	50,200	-56,000	-5,800
Day Services	Day Services - Mental Health	0	0	-4,200	-4,200
Day Services	Day Services - Memory & Cognition	0	0	-600	-600
Day Services	Day Services - Physical Support	0	31,000	-48,500	-17,500
Direct Payments	Direct payment - Learning Disability	0	4,431,550	-1,792,400	2,639,150
Direct Payments	Direct Payment - Mental Health	0	323,600	-67,200	256,400
Direct Payments	Direct Payment - Social Isolation	0	25,350	-5,600	19,750
Direct Payments	Direct Payment - Physical Support	0	2,981,400	-435,100	2,546,300
Direct Payments	Direct Payment - Sensory Support	0	31,300	0	31,300
Direct Payments	Direct Payment - Health Funded	0	1,989,650	-2,284,200	-294,550
Direct Payments	Direct Payment - Memory & Cognition	0	106,300	-13,900	92,400
Home Care	Home Care - Learning Disability	0	6,542,250	-2,933,900	3,608,350
Home Care	Home Care - Mental Health	0	2,014,750	-1,951,000	63,750
Home Care	Home Care - Memory & Cognition	0	0	-135,700	-135,700
Home Care	Home Care - Physical Support	0	14,462,650	-7,609,900	6,852,750
Home Care	Home Care - Sensory Support	0	0	-40,350	-40,350
Operation Partnerships & Provider Services	Handyman & Adaptations	377,150	50,150	-394,600	32,700
Operation Partnerships & Provider Services	Occupational Therapy	855,200	1,724,350	-1,041,550	1,538,000
Operation Partnerships & Provider Services	Reablement	4,096,550	733,650	-3,937,900	892,300
Operation Partnerships & Provider Services	Social Work commissioned	0	148,000	0	148,000
Operation Partnerships & Provider Services	Social Worker Team (OP&PS)	2,423,100	28,850	0	2,451,950
Operation Partnerships & Provider Services	Hospital Social Workers	1,400	3,000	0	4,400
Residential	Residential - LD in house	747,650	52,700	-183,000	617,350
Residential	Residential - Learning Disability	0	4,240,300	-1,191,200	3,049,100
Residential	Residential - Mental Health	0	4,039,550	-584,800	3,454,750
Residential	Residential - Memory & Cognition	0	3,463,400	-1,048,700	2,414,700
Residential	Residential - Physical Support	0	17,131,550	-6,663,800	10,467,750
Residential	Residential - Sensory Support	0	300,050	-94,450	205,600

Total Nimmo, Cara 12,918,000 65,514,550 -33,119,500 45,313,050

Assistant Director: Rice, Patrick

Director - Adults & Communities	Director - Adults & Communities	816,600	381,700	-1,182,650	15,650
Director - Adults & Communities	Emergency Planning	2,750	85,750	0	88,500

Total Rice, Patrick 819,350 467,450 -1,182,650 104,150

Assistant Director: Wilson, Victoria

Partnership Lead	Better Care Fund	0	673,000	-5,198,950	-4,525,950
Service Improvement & Commissioning	Commissioned Services	588,450	994,950	-603,650	979,750
Service Improvement & Commissioning	Serv Impr & Comm Team	2,128,850	99,500	-337,400	1,890,950

Total Wilson, Victoria 2,717,300 1,767,450 -6,140,000 -1,655,250

Total Adult Care 16,454,650 67,749,450 -40,442,150 43,761,950