

Budget Proposal by Priority

22/05/2025 10:25

Adult Care

Service	Section	2025/26 Pay	2025/26 Non-Pay	2025/26 Income	2025/26 Net Budget
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Assistant Director: Nimmo, Cara

Adults Social Work & Safeguarding	Adult Safeguarding (ASW&S)	0	480,950	-219,300	261,650
Adults Social Work & Safeguarding	Social Worker Team (ASW&S)	2,606,700	22,100	-96,350	2,532,450
Adults Social Work & Safeguarding	Access & Hospital SW Teams	1,289,650	27,700	-567,300	750,050
Day Services	Day Services - In House	352,650	57,200	-53,500	356,350
Day Services	Day Services - LD In house	806,750	17,250	-353,450	470,550
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	4,357,700	-1,872,650	2,485,050
Direct Payments	Direct Payment - Mental Health	0	305,300	-78,350	226,950
Direct Payments	Direct Payment - Social Isolation	0	37,500	-3,000	34,500
Direct Payments	Direct Payments – Social Support: Asylum Seeker Supp	0	20,450	-2,900	17,550
Direct Payments	Direct Payment - Physical Support	0	3,165,200	-635,850	2,529,350
Direct Payments	Direct Payment - Sensory Support	0	37,550	0	37,550
Direct Payments	Direct Payment - Health Funded	0	2,481,600	-2,584,750	-103,150
Direct Payments	Direct Payment - Memory & Cognition	0	140,350	-26,050	114,300
Home Care	Home Care - Learning Disability	0	9,022,900	-3,544,600	5,478,300
Home Care	Home Care - Mental Health	0	3,175,100	-2,500,750	674,350
Home Care	Home Care - Memory & Cognition	0	0	-217,550	-217,550
Home Care	Home Care - Physical Support	0	15,037,300	-7,821,600	7,215,700
Home Care	Home Care - Sensory Support	0	0	-33,900	-33,900
Operation Partnerships & Provider Services	Assisted Living	0	1,618,000	-1,249,750	368,250
Operation Partnerships & Provider Services	Handyman & Adaptations	431,700	30,650	-465,150	-2,800
Operation Partnerships & Provider Services	Reablement	5,016,550	758,450	-4,689,550	1,085,450
Operation Partnerships & Provider Services	Social Work commissioned	0	207,050	0	207,050
Operation Partnerships & Provider Services	Social Worker Team (OP&PS)	2,608,150	29,500	-104,150	2,533,500
Operation Partnerships & Provider Services	Occupational Therapy	950,000	354,500	-274,050	1,030,450
Residential	Residential - LD in house	917,350	64,300	-222,250	759,400
Residential	Residential - Learning Disability	0	4,789,050	-1,246,500	3,542,550
Residential	Residential - Mental Health	0	4,071,950	-521,850	3,550,100
Residential	Residential - Memory & Cognition	0	4,596,400	-1,571,500	3,024,900
Residential	Residential - Physical Support	0	19,205,800	-7,953,050	11,252,750
Residential	Residential - Sensory Support	0	228,050	-55,150	172,900
Service Improvement	Service Improvement	396,600	20,000	-84,850	331,750

Total Nimmo, Cara **15,376,100** **74,475,750** **-39,184,250** **50,667,600**

Assistant Director: Rice, Patrick

Director - Adults & Communities	Director - Adults & Communities	378,800	320,550	-737,650	-38,300
Service Improvement & Commissioning	Commissioned Services	902,200	1,696,450	-741,300	1,857,350

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Service Improvement & Commissioning	Serv Impr & Comm Team	2,303,100	97,650	-576,500	1,824,250
Total Rice, Patrick		3,584,100	2,114,650	-2,055,450	3,643,300

Assistant Director: Wilson, Victoria

Partnership Lead	Better Care Fund	0	488,150	-5,512,200	-5,024,050
Total Wilson, Victoria		0	488,150	-5,512,200	-5,024,050
Total Adult Care		18,960,200	77,078,550	-46,751,900	49,286,850