

## Budget Proposal by Priority

14/07/2021 11:57

### Adult Care

Service	Section	Pay	Non-Pay	Income	Net Budget
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#### Assistant Director: Rice, Patrick

Director - Adults & Communities	Director - Adults & Communities	744,700	138,500	-475,200	408,000
Director - Adults & Communities	Emergency Planning	0	86,650	0	86,650

**Total Rice, Patrick** **744,700** **225,150** **-475,200** **494,650**

#### Assistant Director: Wilson, Victoria

Adults Social Work & Safeguarding	Adult Safeguarding (ASW&S)	448,550	402,550	-14,550	836,550
Adults Social Work & Safeguarding	Social Worker Team (ASW&S)	2,322,350	62,450	0	2,384,800
Day Services	Day Services - In House	289,850	55,700	-47,550	298,000
Day Services	Day Services - LD In house	703,900	57,000	-70,000	690,900
Day Services	Day Services - Learning Disability	0	0	-63,000	-63,000
Day Services	Day Services - Memory & Cognition	0	0	-27,500	-27,500
Day Services	Day Services - Mental Health	0	0	-21,500	-21,500
Day Services	Day Services - Physical Support	0	0	-187,200	-187,200
Day Services	Day Services - Sensory Support	0	0	-2,000	-2,000
Direct Payments	Direct Payment - Health Funded	0	0	-2,052,800	-2,052,800
Direct Payments	Direct payment - Learning Disability	0	4,476,700	-1,626,150	2,850,550
Direct Payments	Direct Payment - Memory & Cognition	0	27,550	-2,150	25,400
Direct Payments	Direct Payment - Mental Health	0	531,200	-76,550	454,650
Direct Payments	Direct Payment - Physical Support	0	3,403,700	-486,650	2,917,050
Direct Payments	Direct Payment - Sensory Support	0	20,600	-3,200	17,400
Home Care	Home Care - Learning Disability	0	4,621,650	-2,003,450	2,618,200
Home Care	Home Care - Memory & Cognition	0	0	-52,050	-52,050
Home Care	Home Care - Mental Health	0	590,400	-1,422,600	-832,200
Home Care	Home Care - Physical Support	0	11,406,450	-6,442,950	4,963,500
Home Care	Home Care - Sensory Support	0	0	-8,500	-8,500
Operation Partnerships & Provider Services	Handyman & Adaptations	324,900	55,150	-153,800	226,250
Operation Partnerships & Provider Services	Occupational Therapy	485,400	1,416,600	-269,950	1,632,050
Operation Partnerships & Provider Services	Reablement	1,947,700	474,650	-1,777,200	645,150
Operation Partnerships & Provider Services	Social Work commissioned	0	501,800	0	501,800
Operation Partnerships & Provider Services	Social Worker Team (OP&PS)	1,767,050	108,350	-56,250	1,819,150
Partnership Lead	Better Care Fund	0	2,592,300	-6,249,200	-3,656,900
Residential	Residential - LD in house	690,500	83,700	-183,000	591,200
Residential	Residential - Learning Disability	0	4,128,300	-1,073,050	3,055,250
Residential	Residential - Memory & Cognition	0	3,482,500	-862,200	2,620,300
Residential	Residential - Mental Health	0	3,448,550	-314,400	3,134,150
Residential	Residential - Physical Support	0	9,441,150	-2,725,950	6,715,200
Residential	Residential - Sensory Support	0	191,350	-6,350	185,000
Service Improvement & Commissioning	Commissioned Services	715,200	1,363,500	-900,500	1,178,200
Service Improvement & Commissioning	Serv Impr & Comm Team	1,390,900	44,500	-237,800	1,197,600

**Total Wilson, Victoria** **11,086,300** **52,988,350** **-29,420,000** **34,654,650**

**Total Adult Care** **11,831,000** **53,213,500** **-29,895,200** **35,149,300**