

Budget Proposal by Priority

14/07/2021 12:53

Adult Care

Service	Section	2020/21 Pay	2020/21 Non-Pay	2020/21 Income	2020/21 Net Budget
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Assistant Director: Rice, Patrick

Director - Adults & Communities	Director - Adults & Communities	748,800	123,400	-534,950	337,250
Director - Adults & Communities	Emergency Planning	0	86,650	0	86,650

Total Rice, Patrick **748,800** **210,050** **-534,950** **423,900**

Assistant Director: Wilson, Victoria

Adults Social Work & Safeguarding	Adult Safeguarding (ASW&S)	1,400	392,850	-15,350	378,900
Adults Social Work & Safeguarding	Social Worker Team (ASW&S)	0	4,100	0	4,100
Adults Social Work & Safeguarding	Social Worker Team (ASW&S)	0	7,750	0	7,750
Adults Social Work & Safeguarding	Social Worker Team (ASW&S)	0	5,250	0	5,250
Adults Social Work & Safeguarding	Social Worker Team (ASW&S)	0	31,400	0	31,400
Adults Social Work & Safeguarding	Social Worker Team (ASW&S)	2,284,350	0	0	2,284,350
Adults Social Work & Safeguarding	Social Worker Team (ASW&S)	0	4,200	0	4,200
Day Services	Day Services - Learning Disability	0	212,950	-34,700	178,250
Day Services	Day Services - Mental Health	0	0	-15,600	-15,600
Day Services	Day Services - In House	278,350	53,100	-39,600	291,850
Day Services	Day Services - LD In house	649,750	58,550	-83,000	625,300
Day Services	Day Services - Memory & Cognition	0	0	-12,250	-12,250
Day Services	Day Services - Physical Support	0	0	-130,950	-130,950
Day Services	Day Services - Sensory Support	0	0	0	0
Direct Payments	Direct payment - Learning Disability	0	4,643,900	-1,683,950	2,959,950
Direct Payments	Direct Payment - Mental Health	0	572,900	-82,300	490,600
Direct Payments	Direct Payment - Mental Health	0	10,100	0	10,100
Direct Payments	Direct Payment - Health Funded	0	0	-2,657,950	-2,657,950
Direct Payments	Direct Payment - Memory & Cognition	0	30,250	-2,750	27,500
Direct Payments	Direct Payment - Physical Support	0	3,735,400	-639,800	3,095,600
Direct Payments	Direct Payment - Sensory Support	0	22,600	-4,000	18,600
Home Care	Home Care - Learning Disability	0	4,857,050	-2,352,750	2,504,300
Home Care	Home Care - Mental Health	0	637,750	-1,518,900	-881,150
Home Care	Home Care - Memory & Cognition	0	0	-58,100	-58,100
Home Care	Home Care - Physical Support	0	11,904,400	-7,243,100	4,661,300
Home Care	Home Care - Sensory Support	0	0	-9,450	-9,450
Operation Partnerships & Provider Services	Social Worker Team (OP&PS)	2,350	6,500	0	8,850
Operation Partnerships & Provider Services	Social Worker Team (OP&PS)	2,500	66,250	0	68,750
Operation Partnerships & Provider Services	Social Worker Team (OP&PS)	2,200	43,950	-57,000	-10,850
Operation Partnerships & Provider Services	Social Worker Team (OP&PS)	2,028,250	0	0	2,028,250
Operation Partnerships & Provider Services	Handyman & Adaptations	314,300	52,450	-162,800	203,950
Operation Partnerships & Provider Services	Hospital Social Workers	361,000	0	0	361,000
Operation Partnerships & Provider Services	Occupational Therapy	0	302,250	-200	302,050
Operation Partnerships & Provider Services	Occupational Therapy	455,500	1,195,400	-525,150	1,125,750
Operation Partnerships & Provider Services	Reablement	1,759,300	717,350	-1,802,050	674,600

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Operation Partnerships & Provider Services	Reablement	1,929,000	258,900	-1,713,700	474,200
Operation Partnerships & Provider Services	Social Work commissioned	0	143,600	0	143,600
Partnership Lead	Better Care Fund	0	1,729,050	-5,591,650	-3,862,600
Residential	Residential - Learning Disability	0	4,343,350	-1,076,650	3,266,700
Residential	Residential - Mental Health	0	3,756,800	-318,100	3,438,700
Residential	Residential - LD in house	650,950	75,700	-183,000	543,650
Residential	Residential - Memory & Cognition	0	3,726,550	-872,250	2,854,300
Residential	Residential - Physical Support	0	9,999,700	-2,993,450	7,006,250
Residential	Residential - Sensory Support	0	208,450	-6,450	202,000
Service Improvement & Commissioning	Serv Impr & Comm Team	304,150	650	-128,750	176,050
Service Improvement & Commissioning	Serv Impr & Comm Team	654,100	23,250	-155,500	521,850
Service Improvement & Commissioning	Serv Impr & Comm Team	285,050	14,600	0	299,650
Service Improvement & Commissioning	Commissioned Services	865,200	875,850	-580,700	1,160,350
Service Improvement & Commissioning	Commissioned Services	0	461,000	-331,000	130,000

Total Wilson, Victoria **12,827,700** **55,186,100** **-33,082,900** **34,930,900**

Total Adult Care **13,576,500** **55,396,150** **-33,617,850** **35,354,800**