

ADULTS AND COMMUNITIES**REVENUE BUDGET 2024/25**

Net Budget 2023/24 £		* Employees	Running Expenses £	Internal Income £	Gross Budget £	External Income £	Net Budget 2024/25 £	
Care Pathway - Operational Commissioning								
974,611	Heads of Service (OC) & Lead Practitioners	S	992,704	48,000	0	1,040,704	-62,964	977,740
7,401,940	Cognitive & Physical Disability (C&PD)	S	6,023,610	2,343,638	0	8,367,248	-657,880	7,709,368
4,308,965	Learning Disability & Autism (LD&A)	S	4,696,952	69,564	-39,520	4,726,996	-436,870	4,290,126
7,022,900	Mental Health & Safeguarding (MH&S)	S	8,011,073	2,383,185	0	10,394,258	-2,678,998	7,715,260
19,708,416	TOTAL		19,724,339	4,844,387	-39,520	24,529,206	-3,836,712	20,692,494
Care Pathway - Integration, Access & Prevention								
379,722	Heads of Service (IAP) & Strategic Service Managers	S	497,791	265,295	0	763,086	-737,205	25,881
2,986	Integration Team	D	222,072	179,000	0	401,072	-401,072	0
2,813,048	Access & Digital Services	S	3,818,023	1,293,514	-186,994	4,924,543	-2,124,007	2,800,536
8,956,744	Home First	S	12,352,976	845,827	0	13,198,803	-4,284,317	8,914,486
642,832	Social Care Investment	B	382,357	250,651	0	633,008	0	633,008
12,795,332	TOTAL		17,273,220	2,834,287	-186,994	19,920,513	-7,546,601	12,373,912
Direct Services								
142,190	Direct Services Managers	S	534,418	5,400	0	539,818	0	539,818
4,912,197	Supported Living, Residential and Short Breaks	S	4,511,699	189,775	0	4,701,474	-4,000	4,697,474
1,692,308	CLC / Day Services	S	0	0	0	0	0	0
349,296	Shared Lives Team	D	274,209	40,570	0	314,779	0	314,779
150,086	Direct Services Review	S	0	125,618	0	125,618	0	125,618
7,246,078	TOTAL		5,320,326	361,363	0	5,681,689	-4,000	5,677,689
Early Intervention & Prevention								
652,112	Extra Care	S	0	338,211	0	338,211	0	338,211
96,000	Eligible Services	B	0	377,426	0	377,426	-281,426	96,000
790,611	Secondary (e.g. Carers & Community Assessments)	B	0	1,272,007	0	1,272,007	-465,000	807,007
404,162	Tertiary (e.g. Advocacy)	B	0	750,841	-54,000	696,841	-297,421	399,420
1,942,885	TOTAL		0	2,738,485	-54,000	2,684,485	-1,043,847	1,640,638
Strategic Services								
207,098	Heads of Strategic Services	S	210,112	1,400	0	211,512	0	211,512
1,931,008	Business Support & Strategy and Planning	S	1,673,004	283,820	-20,355	1,936,469	0	1,936,469
1,863,118	Commissioning & Quality	S	2,563,796	136,126	0	2,699,922	-941,206	1,758,716
4,001,224	TOTAL		4,446,912	421,346	-20,355	4,847,903	-941,206	3,906,697
Demand Led Commissioned Services								
84,872,071	Residential & Nursing Care	S	0	131,363,364	0	131,363,364	-41,886,293	89,477,071
1,631,675	Shared Lives Residential	S	0	1,631,675	0	1,631,675	0	1,631,675
34,213,818	Supported Living	S	0	42,363,818	0	42,363,818	0	42,363,818
39,337,790	Home Care	S	0	46,642,790	0	46,642,790	0	46,642,790
44,505,693	Direct Cash Payments	S	0	44,035,693	0	44,035,693	0	44,035,693
7,164,300	Community Life Choices (CLC)	S	0	8,877,689	0	8,877,689	0	8,877,689
535,750	Shared Lives - CLC	S	0	535,750	0	535,750	0	535,750
-30,191,173	Non-Residential Income	S	0	0	0	0	-34,068,173	-34,068,173
182,069,924	TOTAL		0	275,450,779	0	275,450,779	-75,954,466	199,496,313
-26,990,030	Better Care Fund (Balance)	S	0	19,897,398	0	19,897,398	-44,687,398	-24,790,000
1,482,699	Department Senior Management	S	945,816	434,588	-8,000	1,372,404	-211,226	1,161,178
202,256,528	TOTAL ASC		47,710,613	306,982,633	-308,869	354,384,377	-134,225,456	220,158,921
Communities and Wellbeing								
312,681	C&W Senior Management	B	336,291	6,150	-15,000	327,441	0	327,441
2,007,847	Libraries Operational	S	2,090,382	312,942	-7,662	2,395,662	-380,959	2,014,703
1,148,768	Libraries Resources	S	272,359	899,023	0	1,171,381	-23,000	1,148,381
896,640	Museums & Heritage	D	959,859	350,696	0	1,310,555	-413,889	896,666
432,894	Participation	D	419,900	20,200	-32,206	407,894	0	407,894
975,782	Collections & Learning	B	1,333,129	275,743	0	1,608,872	-677,726	931,146
0	Externally Funded Projects	D	309,440	140,323	0	449,763	-449,763	0
7,739	Adult Learning	D	4,719,231	1,652,056	-308,159	6,063,128	-6,063,126	2
-3,724	C&W Efficiencies		0	0	0	0	0	0
5,778,627	TOTAL C&W		10,440,591	3,657,133	-363,027	13,734,697	-8,008,463	5,726,234
208,035,155	TOTAL ADULTS & COMMUNITIES		58,151,203	310,639,766	-671,896	368,119,074	-142,233,919	225,885,155

* S/D/B : indicates that the service is Statutory, Discretionary or a combination of Both

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