

ADULTS AND COMMUNITIES**REVENUE BUDGET 2025/26**

Net Budget 2024/25 £		* Employees £	Running Expenses £	Internal Income £	Gross Budget £	External Income £	Net Budget 2025/26 £	
Care Pathway - Operational Commissioning								
1,029,702	Heads of Service (OC) & Lead Practitioners	S	1,011,801	58,126	0	1,069,927	-62,964	1,006,963
7,982,196	Cognitive & Physical Disability (C&PD)	S	6,319,932	2,332,900	0	8,652,832	-690,620	7,962,212
4,554,357	Learning Disability & Autism (LD&A)	S	4,879,293	61,485	-39,520	4,901,258	-449,500	4,451,758
8,068,666	Mental Health & Safeguarding (MH&S)	S	8,564,370	2,393,666	0	10,958,036	-3,059,189	7,898,847
21,634,922	TOTAL		20,775,396	4,846,177	-39,520	25,582,053	-4,262,273	21,319,780
Care Pathway - Integration, Access & Prevention								
45,523	Heads of Service (IAP) & Strategic Service Managers	S	554,826	363,508	0	918,334	-927,390	-9,056
-0	Integration Team	D	370,401	179,000	0	549,401	-565,050	-15,649
3,174,660	Access & Digital Services	S	4,084,598	1,301,865	-87,033	5,299,430	-2,173,172	3,126,258
9,774,289	Home First	S	14,459,939	1,016,160	0	15,476,099	-5,951,625	9,524,474
12,994,471	TOTAL		19,469,764	2,860,533	-87,033	22,243,264	-9,617,237	12,626,027
Direct Services								
564,201	Direct Services Managers	S	552,309	4,000	0	556,309	0	556,309
5,057,169	Supported Living, Residential and Short Breaks	S	4,863,348	175,199	0	5,038,547	0	5,038,547
0	CLC / Day Services	S	0	0	0	0	0	0
333,562	Shared Lives Team	D	291,397	40,570	0	331,967	0	331,967
125,618	Direct Services Review	S	0	25,618	0	25,618	0	25,618
6,080,551	TOTAL		5,707,055	245,387	0	5,952,442	0	5,952,442
Early Intervention & Prevention								
366,357	Extra Care	S	0	586,914	0	586,914	0	586,914
96,000	Eligible Services	B	0	327,752	0	327,752	-327,752	0
826,007	Secondary (e.g. Carers & Community Assessments)	B	0	1,362,748	0	1,362,748	-465,000	897,748
399,420	Tertiary (e.g. Advocacy)	B	0	611,810	-54,000	557,810	-257,971	299,839
1,687,784	TOTAL		0	2,889,224	-54,000	2,835,224	-1,050,723	1,784,501
Strategic Services								
219,763	Heads of Strategic Services	S	273,625	1,400	0	275,025	0	275,025
2,064,128	Business Support & Strategy and Planning	S	1,833,647	287,350	-20,355	2,100,642	0	2,100,642
1,860,145	Commissioning & Quality	S	2,976,461	165,393	0	3,141,854	-1,153,376	1,988,478
652,956	Social Care Investment	B	415,380	250,601	0	665,981	0	665,981
4,796,992	TOTAL		5,499,113	704,744	-20,355	6,183,502	-1,153,376	5,030,126

<u>Demand Led Commissioned Services</u>								
92,917,194	Residential & Nursing Care	S	0	139,939,891	0	139,939,891	-46,382,697	93,557,194
1,631,675	Shared Lives Residential	S	0	1,576,675	0	1,576,675	0	1,576,675
45,813,818	Supported Living	S	0	45,263,818	0	45,263,818	0	45,263,818
50,033,290	Home Care	S	0	48,423,290	0	48,423,290	0	48,423,290
45,502,030	Direct Cash Payments	S	0	43,527,030	0	43,527,030	0	43,527,030
9,407,689	Community Life Choices (CLC)	S	0	9,307,689	0	9,307,689	0	9,307,689
535,750	Shared Lives - CLC	S	0	590,750	0	590,750	0	590,750
0	Other Support	S	0	75,000	0	75,000	0	75,000
-36,774,122	Non-Residential Income	S	0	0	0	0	-36,944,122	-36,944,122
209,067,324	TOTAL		0	288,704,143	0	288,704,143	-83,326,819	205,377,324
-24,790,000	Better Care Fund (Balance)	S	0	19,897,398	0	19,897,398	-45,689,398	-25,792,000
1,204,941	Department Senior Management	S	961,278	434,588	32,246	1,428,112	-218,726	1,209,386
232,676,986	TOTAL ASC		52,412,607	320,582,194	-168,662	372,826,138	-145,318,552	227,507,587
<u>Communities and Wellbeing</u>								
341,276	C&W Senior Management	B	355,653	6,150	-13,710	348,093	0	348,093
2,206,862	Libraries Operational	S	2,261,452	335,310	0	2,596,762	-380,859	2,215,903
1,204,359	Libraries Resources	S	292,819	938,540	0	1,231,359	-27,000	1,204,359
969,008	Museums & Heritage	D	1,030,314	320,602	0	1,350,916	-399,930	950,986
448,257	Participation	D	435,979	27,396	0	463,375	0	463,375
1,025,650	Collections & Learning	B	1,415,321	338,783	0	1,754,104	-757,450	996,654
0	Externally Funded Projects	D	321,097	133,021	0	454,118	-454,118	0
2	Adult Learning	D	4,621,421	742,610	-404,722	4,959,309	-4,959,309	0
0	C&W Efficiencies		0	16,043	0	16,043	0	16,043
6,195,414	TOTAL C&W		10,734,057	2,858,455	-418,432	13,174,080	-6,978,666	6,195,414
238,872,400	TOTAL ADULTS & COMMUNITIES		63,146,663	323,440,649	-587,094	386,000,218	-152,297,218	233,703,000

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