

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								
1,065,240	Heads of Service (OC) & Lead Practitioners	S	1,065,680	58,120	0	1,123,800	-62,960	1,060,840
8,204,950	Cognitive & Physical Disability (C&PD)	S	6,668,730	2,332,900	0	9,001,630	-690,620	8,311,010
4,715,910	Learning Disability & Autism (LD&A)	S	5,151,080	61,490	-39,520	5,173,050	-474,440	4,698,610
8,292,820	Mental Health & Safeguarding (MH&S)	S	9,030,590	2,393,670	-22,580	11,401,680	-3,156,160	8,245,520
22,278,920	TOTAL		21,916,080	4,846,180	-62,100	26,700,160	-4,384,180	22,315,980
Care Pathway - Integration, Access & Prevention								
57,220	Heads of Service (IAP) & Strategic Service Managers	S	575,530	363,510	0	939,040	-930,740	8,300
0	Integration Team	D	387,810	179,000	0	566,810	-582,460	-15,650
3,327,710	Access & Digital Services	S	4,362,910	1,301,860	-87,030	5,577,740	-2,220,710	3,357,030
10,407,440	Home First	S	15,463,550	1,016,160	0	16,479,710	-5,995,190	10,484,520
13,792,370	TOTAL		20,789,800	2,860,530	-87,030	23,563,300	-9,729,100	13,834,200
Direct Services								
580,530	Direct Services Managers	S	576,820	4,000	0	580,820	0	580,820
5,300,250	Supported Living, Residential and Short Breaks	S	5,226,930	175,200	0	5,402,130	0	5,402,130
0	CLC / Day Services	S	0	0	0	0	0	0
346,140	Shared Lives Team	D	310,630	40,570	0	351,200	0	351,200
125,620	Direct Services Review	S	0	25,620	0	25,620	0	25,620
6,352,540	TOTAL		6,114,380	245,390	0	6,359,770	0	6,359,770
Early Intervention & Prevention								
366,360	Extra Care	S	0	586,910	0	586,910	0	586,910
96,000	Eligible Services	B	0	327,750	0	327,750	-327,750	0
826,010	Secondary (e.g. Carers & Community Assessments)	B	0	1,362,750	0	1,362,750	-465,000	897,750
399,420	Tertiary (e.g. Advocacy)	B	0	611,810	-54,000	557,810	-257,970	299,840
1,687,790	TOTAL		0	2,889,220	-54,000	2,835,220	-1,050,720	1,784,500
Strategic Services								
226,700	Heads of Strategic Services	S	284,450	1,400	0	285,850	0	285,850
2,150,840	Business Support & Strategy and Planning	S	1,964,480	287,350	-20,360	2,231,470	0	2,231,470
1,927,150	Commissioning & Quality	S	3,130,790	165,390	0	3,296,180	-1,204,030	2,092,150
666,470	Social Care Investment	B	436,610	250,600	0	687,210	0	687,210
4,971,160	TOTAL		5,816,330	704,740	-20,360	6,500,710	-1,204,030	5,296,680
Demand Led Commissioned Services								
92,917,190	Residential & Nursing Care	S	0	139,939,890	0	139,939,890	-46,382,700	93,557,190
1,631,670	Shared Lives Residential	S	0	1,576,670	0	1,576,670	0	1,576,670
45,813,820	Supported Living	S	0	45,263,820	0	45,263,820	0	45,263,820
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
9,407,690	Community Life Choices (CLC)	S	0	9,307,690	0	9,307,690	0	9,307,690
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
-36,774,120	Non-Residential Income	S	0	0	0	0	-36,944,120	-36,944,120
209,067,320	TOTAL		0	288,704,140	0	288,704,140	-83,326,820	205,377,320
-24,790,000	Better Care Fund (Balance)	S	0	19,897,400	0	19,897,400	-45,689,400	-25,792,000
1,220,700	Department Senior Management	S	989,680	434,590	32,250	1,456,520	-223,450	1,233,070
234,580,800	TOTAL ASC		55,626,270	320,582,190	-191,240	376,017,220	-145,607,700	230,409,520
Communities and Wellbeing								
350,540	C&W Senior Management	B	371,060	6,150	-13,710	363,500	0	363,500
2,318,090	Libraries Operational	S	2,448,310	335,310	-6,030	2,777,590	-380,860	2,396,730
1,216,410	Libraries Resources	S	312,580	938,540	0	1,251,120	-27,000	1,224,120
1,016,720	Museums & Heritage	D	1,104,380	320,600	0	1,424,980	-399,930	1,025,050
465,100	Participation	D	463,790	27,400	0	491,190	0	491,190
1,083,140	Collections & Learning	B	1,502,860	338,780	0	1,841,640	-757,450	1,084,190
0	Externally Funded Projects	D	339,650	133,020	-18,550	454,120	-454,120	0
0	Adult Learning	D	4,929,740	742,610	-713,040	4,959,310	-4,959,310	0
0	C&W Efficiencies		0	16,040	0	16,040	0	16,040
6,450,000	TOTAL C&W		11,472,370	2,858,450	-751,330	13,579,490	-6,978,670	6,600,820
241,030,800	TOTAL ADULTS & COMMUNITIES		67,098,640	323,440,640	-942,570	389,596,710	-152,586,370	237,010,340

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

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