

ADULTS AND COMMUNITIES**REVENUE BUDGET 2026/27**

Net Budget 2025/26 £		* Employees £	Running Expenses £	Internal Income £	Gross Budget £	External Income £	Net Budget 2026/27 £	
<u>Care Pathway - Operational Commissioning</u>								
1,092,519	Heads of Service (OC) & Lead Practitioners	S	1,153,775	50,266	0	1,204,041	-104,390	1,099,651
8,504,140	Cognitive & Physical Disability (C&PD)	S	7,763,883	1,958,616	0	9,722,499	-705,449	9,017,050
4,850,604	Learning Disability & Autism (LD&A)	S	5,581,112	46,591	-39,520	5,588,183	-599,821	4,988,362
8,503,613	Mental Health & Safeguarding (MH&S)	S	9,345,965	2,279,563	0	11,625,528	-2,160,463	9,465,065
22,950,876	TOTAL		23,844,734	4,335,036	-39,520	28,140,250	-3,570,123	24,570,127
<u>Care Pathway - Integration, Access & Prevention</u>								
24,912	Heads of Service (IAP) & Strategic Service Managers	S	739,725	269,773	-74,013	935,485	-945,240	-9,755
-25,288	Integration Team	D	386,820	179,000	0	565,820	-596,038	-30,218
3,485,272	Access & Digital Services	S	4,629,682	1,264,119	-51,343	5,842,458	-2,277,184	3,565,274
10,855,685	Home First	S	15,959,296	856,992	0	16,816,288	-5,042,391	11,773,897
14,340,580	TOTAL		21,715,523	2,569,884	-125,356	24,160,051	-8,860,853	15,299,198
<u>Direct Services</u>								
599,988	Direct Services Managers	S	547,618	3,636	0	551,254	0	551,254
5,565,789	Supported Living, Residential and Short Breaks	S	5,222,219	161,032	0	5,383,251	0	5,383,251
0	CLC / Day Services	S	0	0	0	0	0	0
361,266	Shared Lives Team	D	320,587	26,802	0	347,389	0	347,389
25,618	Direct Services Review	S	2,000	-138,126	0	-136,126	0	-136,126
6,552,662	TOTAL		6,092,424	53,344	0	6,145,768	0	6,145,768
<u>Early Intervention & Prevention</u>								
629,372	Extra Care	S	0	629,371	0	629,371	0	629,371
0	Eligible Services	B	0	481,426	0	481,426	-281,426	200,000
990,292	Secondary (e.g. Carers & Community Assessments)	B	0	971,787	0	971,787	0	971,787
325,313	Tertiary (e.g. Advocacy)	B	0	663,807	-54,000	609,807	-257,971	351,836
1,944,977	TOTAL		0	2,746,391	-54,000	2,692,391	-539,397	2,152,994
<u>Strategic Services</u>								
295,025	Heads of Strategic Services	S	308,486	1,400	0	309,886	0	309,886
2,296,356	Business Support & Strategy and Planning	S	2,056,546	284,078	-22,576	2,318,048	0	2,318,048
2,861,441	Commissioning & Quality	S	4,093,180	278,328	0	4,371,508	-1,456,825	2,914,683
5,452,822	TOTAL		6,458,212	563,806	-22,576	6,999,442	-1,456,825	5,542,617
<u>Demand Led Commissioned Services</u>								
99,662,796	Residential & Nursing Care	S	0	153,836,545	0	153,836,545	-50,741,784	103,094,761
1,576,675	Shared Lives Residential	S	0	1,576,675	0	1,576,675	0	1,576,675
48,863,818	Supported Living	S	0	51,526,853	0	51,526,853	0	51,526,853
51,678,790	Home Care	S	0	50,238,790	0	50,238,790	0	50,238,790
46,057,030	Direct Cash Payments	S	0	46,007,030	0	46,007,030	0	46,007,030
9,907,689	Community Life Choices (CLC)	S	0	10,252,689	0	10,252,689	0	10,252,689
590,750	Shared Lives - CLC	S	0	590,750	0	590,750	0	590,750
75,000	Other Support	S	0	75,000	0	75,000	0	75,000
-39,300,035	Non-Residential Income	S	0	0	0	0	-40,540,035	-40,540,035
219,112,513	TOTAL		0	314,104,332	0	314,104,332	-91,281,819	222,822,513
-25,792,000	Better Care Fund (Balance)	S	0	14,189,870	0	14,189,870	-43,154,215	-28,964,345
1,246,746	Department Senior Management	S	978,638	434,571	30,246	1,443,455	-232,420	1,211,035
245,809,176	TOTAL ASC		59,089,531	338,997,234	-211,206	397,875,559	-149,095,652	248,779,907
<u>Communities and Wellbeing</u>								
375,523	C&W Senior Management	B	369,314	5,500	-35,092	339,722	0	339,722
2,477,087	Libraries Operational	S	2,433,690	336,997	-8,240	2,762,447	-397,626	2,364,821
1,254,671	Libraries Resources	S	314,069	959,788	0	1,273,857	-30,000	1,243,857
1,060,973	Museums & Heritage	D	1,097,263	369,600	0	1,466,863	-480,550	986,313
506,309	Participation	D	463,541	24,850	0	488,391	0	488,391
1,137,990	Collections & Learning	B	1,650,740	506,839	-155,000	2,002,579	-692,987	1,309,592
-0	Externally Funded Projects	D	314,168	154,191	0	468,359	-468,359	0
1	Adult Learning	D	4,691,373	1,023,898	-330,306	5,384,965	-5,384,965	0
16,043	C&W Efficiencies		0	0	0	0	0	0
6,828,598	TOTAL C&W		11,334,160	3,381,663	-528,638	14,187,184	-7,454,487	6,732,697
252,637,774	TOTAL ADULTS & COMMUNITIES		70,423,691	342,378,897	-739,844	412,062,743	-156,550,139	255,512,604

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

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