

Adults Directorate

Budget 2023/24



Appendix 7 Director of Adults Budget Proposals

Purpose of the Directorate:

To ensure compliance with statutory duties as detailed in the Care Act 2014 and other legislation, and to ensure individuals are safeguarded and live great lives. The Directorate are responsible for delivering services within the available budget and for exploring opportunities to continually develop services to improve outcomes and efficiency.

Vision and key priorities:

To enable and empower people to live well at home, by improving or maintaining their well-being, as part of their local neighbourhood, for as long as possible:

- **The right person:** people who need support are identified and prioritised
- **The right time:** to maximise independence, increase resilience and prevent things getting worse
- **The right place:** at home wherever possible, in the community or in a specialist setting – according to need and what is most cost-effective
- **The right support:** just enough to keep people safe and prevent, reduce or delay the need for long term help, delivered by the right people with the right skills
- **The right partner:** working more effectively with individuals, their friends and families and in partnership with other organisations – to achieve more joined-up and cost-effective support.

The essence of ASC services is to support individuals and families to live fulfilled lives with great outcomes in their local neighbourhoods, and as such the services work to support all the Corporate Priorities. Services look to develop skills, build resilience and minimise the formal interventions needed to ensure good outcomes.

Service	Revenue Budget £
Adults Commissioning Service	36,048,790
Adults Neighbourhood Teams	4,805,732
Integrated Urgent Care Team	1,857,503
Long Term Support, Reablement & Shared Lives	12,782,221
Mental Health / Community Response Service	3,214,375
Senior Management	(19,911,253)
Safeguarding, Quality & Practice	825,997
Learning Disabilities, Autism & Mental Health	551,775
Integrated Care & Support	1,189,598
Commissioning & Homes for All	167,705
Grand Total	41,532,443

Spend Analysis	Revenue Budget £
Expenditure	
Employees	30,271,700
Premises Related Expenditure	1,509,079
Transport Related Expenditure	183,700
Supplies and Services	4,709,245
Third Party Payments	75,134,412
Transfer Payments	14,220
Recharge Expenses	22,207,948
Capital Items & Reserve Movements	(298,851)
Expenditure Total	133,731,453
Income	
Recharge Income	(21,206,767)
Customer and Client Receipts	(19,223,949)
Government Grant Income	(43,319,735)
Other Income	(8,448,559)
Income Total	(92,199,010)
Grand Total	41,532,443