

Appendix 1 - Social Services Revenue Budget 2020/21

Original
Budget
2020/21
£

SUMMARY

CHILDREN'S SERVICES	£25,143,097
ADULT SERVICES	£65,962,140
RESOURCING AND PERFORMANCE	£2,131,262
SOCIAL SERVICES TOTAL	<u>£93,236,499</u>

Original
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2020/21
£

CHILDREN'S SERVICES

Management, Fieldwork and Administration

Children's Management, Fieldwork and Administration	£10,698,603
Appropriations from Earmarked Reserves	(£245,779)
Social Services Grant	(£527,367)
Transformation Grant	(£218,748)
Intermediate Care Fund Contribution	(£867,263)

Sub Total **£8,839,446**

Residential Care Including Secure Accommodation

Own Residential Homes	£1,621,725
Gross Cost of Placements	£4,753,288
Contributions from Education	(£71,988)

Sub Total **£6,303,025**

Fostering and Adoption

Gross Cost of Placements	£7,083,754
Social Services Grant	(£122,400)
Other Fostering Costs	£120,893
Adoption Allowances	£69,572
Other Adoption Costs	£369,200
Professional Fees Inc. Legal Fees	£496,503

Sub Total **£8,017,522**

Youth Offending

Youth Offending Team	£395,152
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Sub Total **£395,152**

Families First

Families First Team	£194,100
Other Families First Contracts	£2,551,032
Grant Income	(£2,697,747)

Sub Total **£47,385**

Other Costs

Preventative and Support - (Section 17 & Childminding)	£67,417
Aftercare	£834,195
Agreements with Voluntary Organisations	£614,272
Intermediate Care Fund Contribution	(£100,000)
Other	£263,485
Transformation Grant	(£138,802)

Sub Total **£1,540,567**

TOTAL CHILDREN'S SERVICES

£25,143,097

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ADULT SERVICES

Management, Fieldwork and Administration

Management	£130,914
Protection of Vulnerable Adults	£342,783
OLA and Client Income from Client Finances	(£293,267)
Commissioning	£682,758
Section 28a Income Joint Commissioning Post	(£17,175)
Older People	£2,286,252
Less Wanless Income	(£44,747)
Promoting Independence	£2,655,539
Social Services Grant	(£22,493)
Provider Services	£402,505
ICF Funding	(£254,781)
Learning Disabilities	£844,529
Appropriations from Earmarked Reserves	(£256,273)
Contribution from Health and Other Partners	(£44,253)
Mental Health	£1,390,776
Section 28a Income Assertive Outreach	(£94,769)
Drug & Alcohol Services	£343,951
Emergency Duty Team	£276,994

Sub Total

£8,329,243

Own Residential Care

Residential Homes for the Elderly	£6,773,905
Intermediate Care Fund Contribution	(£92,563)
-Less Client Contributions	(£2,230,000)
-Less Section 28a Income (Ty Iscoed)	(£115,350)
-Less Inter-Authority Income	(£55,161)
Net Cost	£4,280,831
Accommodation for People with Learning Disabilities	£2,764,023
-Less Client Contributions	(£89,641)
-Less Contribution from Supporting People	(£41,319)
-Less Inter-Authority Income	(£336,671)
Net Cost	£2,296,392

Sub Total

£6,577,223

External Residential Care

Long Term Placements	
Older People	£10,970,457
Less Wanless Income	(£303,428)
Less Section 28a Income - Allt yr yn	(£151,063)
Physically Disabled	£469,988
Learning Disabilities	£3,539,313
Mental Health	£759,512
Substance Misuse Placements	£61,341
Social Services Grant	(£621,424)
Net Cost	£14,724,696

	Original Budget 2020/21 £
Short Term Placements	
Older People	£259,125
Carers Respite Arrangements	£40,959
Physical Disabilities	£42,853
Learning Disabilities	£16,937
Mental Health	£42,023
Net Cost	£401,897
Sub Total	£15,126,593
Own Day Care	
Older People	£650,970
-Less Attendance Contributions	(£16,869)
Learning Disabilities	£2,884,977
-Less Attendance Contributions	(£20,691)
-Less Inter-Authority Income	(£24,986)
Mental Health	£770,358
ICF Funding	(£87,100)
-Less Section 28a Income (Pentrebane Street)	(£81,366)
Sub Total	£4,075,293
External Day Care	
Elderly	£21,603
Physically Disabled	£106,284
Learning Disabilities	£1,354,252
Section 28a Income	(£72,659)
Mental Health	£76,815
Sub Total	£1,486,295
Supported Employment	
Mental Health	£70,410
Sub Total	£70,410
Aids and Adaptations	
Disability Living Equipment	£657,818
Appropriations from Earmarked Reserves	(£100,000)
Adaptations	£221,208
Chronically Sick and Disabled Telephones	£7,168
Sub Total	£786,194

	Original Budget 2020/21 £
Home Assistance and Reablement	
Home Assistance and Reablement Team	
Home Assistance and Reablement Team (H.A.R.T.)	£4,431,686
Wanless Funding	(£67,959)
ICF Funding	(£32,306)
Transformation Grant	(£132,931)
Independent Sector Domiciliary Care	
Elderly	£6,928,364
Physical Disabilities	£992,052
Learning Disabilities (excluding Resettlement)	£349,865
Mental Health	£238,052
Social Services Grant	(£964,817)
Gwent Frailty Programme	£2,456,408
Appropriation from Specific Reserve	(£64,116)
Sub Total	£14,134,298
Other Domiciliary Care	
Shared Lives	
Shared Lives Scheme	£1,399,862
ICF Funding	(£173,790)
Net Cost	£1,226,072
Supported Living	
Physical Disabilities	£1,624,928
-Less Contribution from Supporting People	(£20,226)
Learning Disabilities	£9,571,709
Less Section 28a Income Joint Tenancy	(£28,987)
-Less Contribution from Supporting People	(£253,299)
Mental Health	£1,991,071
-Less Contribution from Supporting People	(£10,018)
Social Services Grant	(£66,661)
Net Cost	£12,808,517
Direct Payment	
Elderly People	£158,349
Physical Disabilities	£687,763
Learning Disabilities	£679,687
Section 28a Income Learning Disabilities	(£20,808)
Mental Health	£3,691
Social Services Grant	(£42,537)
Net Cost	£1,466,145
Other	
Extra Care Sheltered Housing	£521,339
-Less Contribution from Supporting People	(£13,454)
Net Cost	£507,885
Total Home Care Client Contributions	(£1,970,008)
Sub Total	£14,038,611

	Original Budget 2020/21 £
Resettlement	
Section 28a Income	(£1,020,410)
Sub Total	(£1,020,410)
Supporting People (including transfers to Housing)	
People Over 55 Years of Age	£428,115
People with Physical and/or Sensory Disabilities	£47,000
People with Learning Disabilities	£144,531
People with Mental Health issues	£1,226,921
Families Supported People	£510,000
Generic Floating support to prevent homelessness	£873,600
Young People with support needs (16-24)	£1,044,142
Single people with Support Needs (25-54)	£402,275
Women experiencing Domestic Abuse	£468,100
People with Substance Misuse Issues	£413,639
Alarm Services (including in sheltered/extra care)	£261,770
People with Criminal Offending History	£112,000
Contribution to Social Services Schemes	£370,697
Newport CC funding transfer	(£70,000)
Less supporting people grant	(£6,232,790)
Sub Total	£0
Services for Children with Disabilities	
Blackwood Resource Centre	£324,465
Residential Care	£357,050
Foster Care	£482,644
Preventative and Support - (Section 17 & Childminding)	£9,631
Respite Care	£57,214
Direct Payments	£162,963
Social Services Grant	(£4,532)
Sub Total	£1,389,435
Other Costs	
Telecare Gross Cost	£633,756
Less Client and Agency Income	(£397,759)
Agreements with Voluntary Organisations	
Children with Disabilities	£356,801
Elderly	£153,472
Learning Difficulties	£62,981
Section 28a Income	(£52,020)
Mental Health & Substance Misuse	£44,527
MH Capacity Act / Deprivation of Liberty Safeguards	£111,117
Other	£56,080
Gwent Enhanced Dementia Care Expenditure	£278,878
Gwent Enhanced Dementia Care Grant	(£209,692)
Intermediate Care Fund Contribution	(£69,186)
Sub Total	£968,955
TOTAL ADULT SERVICES	£65,962,140

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SERVICE STRATEGY AND BUSINESS SUPPORT

Management and Administration

Policy Development and Strategy

£175,507

Business Support

£730,215

Sub Total

£905,722

Office Accommodation

All Offices

£282,478

Less Office Accommodation Recharge to HRA

(£59,047)

Sub Total

£223,431

Office Expenses

All Offices

£152,210

Sub Total

£152,210

Other Costs

Training

£330,271

Staff Support/Protection

£9,561

Information Technology

£32,852

Management Fees for Consortia

(£51,869)

Insurances

£252,474

Other Costs

£276,610

Sub Total

£849,899

TOTAL RESOURCING AND PERFORMANCE

£2,131,262