

Description	Caerphilly CBC 2012/13 Budget	Blaenau Gwent CBC 2012/13 Budget	Combined 2012/13 Budget
Senior Management Team			
Director	£153,172	£111,097	£264,269
Assistant Director - Children's	£93,369	£98,145	£191,514
Assistant Director - Adults	£108,764	£98,145	£206,909
Service Managers Adults	£410,994	£192,807	£603,801
Service Managers Children's	£338,068	£192,807	£530,875
Service Managers - SSI	£56,842	£130,510	£187,352
Total Senior Management Team	£1,161,209	£823,511	£1,984,720
Children's Service			
Children with Disabilities Team	£488,492	£335,530	£824,022
Children and Family Support Team x 2	£2,387,056	£798,340	£3,185,396
Intake and Assessment Team	£1,415,268	£643,900	£2,059,168
Looked After Children Team	£0	£558,250	£558,250
Looked After Children Educational Team	£112,564	£101,360	£213,924
Bridge Project	£0	£93,460	£93,460
Child Protection Monitoring and Review	£426,186	£183,140	£609,326
Placement Team	£732,882	£373,540	£1,106,422
Service Support Team	£1,059,120	£500,220	£1,559,340
Adoption Service (Joint Team)	£245,388	£268,950	£514,338
Youth Offending Contribution	£420,663	£249,740	£670,403
16+ Leaving Care Team	£383,654	£321,000	£704,654
Total Children's Service	£7,671,273	£4,427,430	£12,098,703
Adult Services			
Assessment and Care Management Teams			
Locality Teams (Zones A,B,C,D)	£2,905,278	£929,030	£3,834,308
Occupational Therapy Team	£787,914	£540,570	£1,328,484
Project Manager - Living Independently	£0	£50,000	£50,000
Learning Disabilities Team	£432,476	£313,190	£745,666
Mental Health Teams	£1,246,575	£528,770	£1,775,345
POVA Team	£592,187	£49,130	£641,317
Direct Payments Team	£0	£57,890	£57,890
Supporting People Team	£161,956	£159,620	£321,576
Service Support Team	£473,828	£374,210	£848,038
Older Persons Residential Home	£4,262,407	£1,064,850	£5,327,257
Home Care Service	£2,481,657	£2,306,210	£4,787,867
Gwent Frailty Programme	£1,802,360		£1,802,360
Extra Care Service x 2	£714,130	£776,370	£1,490,500
Joint Day Care Service	£898,467	£272,630	£1,171,097
Specialist EMI Day Care (Ash Park)	£0	£103,510	£103,510
Supported Living Bungalows x 5	£714,950	£1,234,650	£1,949,600
Supported Living Bungalows Management Team	£273,847	£80,780	£354,627
Respite Service for LD	£591,737	£411,210	£1,002,947
Community Options Service	£2,781,330	£1,318,070	£4,099,400
Community Options Transport	£0	£462,720	£462,720
South East Wales Adult Placement Scheme	£115,128		£115,128
Mental Health Day Services (Vision House)	£550,581	£280,440	£831,021
Total Adult Services	£21,786,808	£11,313,850	£33,100,658
Service Strategy and Improvement			
Workforce Development Team	£262,115	£322,680	£584,795

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Commissioning and Contracting Team (Incl Brokerage)	£474,875	£240,480	£715,355
Service Managers Adults (excluding Managers & POVA)	£0	£47,993	£47,993
Service Managers Children's (excluding Managers)	£0	£4,693	£4,693
Finance Team (Income and Expenditure)	£691,185	£478,470	£1,169,655
Management & Directorate (excluding Chief Officers)	£0	£6,393	£6,393
Performance and Directorate Support Team	£1,082,796	£333,225	£1,416,021
IT Services	£167,042	£147,565	£314,607
IT Services - Corporate	£0	£343,320	£343,320
Total Service Strategy and Improvement	£2,678,013	£1,924,819	£4,602,832
Grand Total	£33,297,303	£18,489,610	£51,786,913
Other Costs			
Accommodation - Social Services Buildings (maintenance only)	£0	£201,060	£201,060
Accommodation - Corporate (Anvil Court)	£1,113,998	£345,480	£1,459,478
Corporate Support Services	£2,523,827	£1,067,390	£3,591,217
Children Looked After Costs	£8,713,553	£3,373,070	£12,086,623
Permanency Costs	£290,552	£741,590	£1,032,142
Section 17 payments (Children Services)	£189,102	£43,250	£232,352
Supported Lodgings	£261,498	£83,420	£344,918
Community Care Costs	£24,618,139	£10,360,630	£34,978,769
SLA - Voluntary Sector	£2,540,979	£1,203,160	£3,744,139
SLA - LHB/Other LA's	£100,750	£268,680	£369,430
Total Other Costs	£40,352,398	£17,687,730	£58,040,128
Total Social Services Budget	£73,649,701	£36,177,340	£109,827,041