

Workforce Development Service for Blaenau Gwent and Caerphilly - Options for 2013/14

	MODEL 1			MODEL 2			MODEL 3			Comments
	Pool	Caer	BG	Pool	Caer	BG	Pool	Caer	BG	
Staff Costs (excl. PLOF)	£800,493			£745,493		£55,000	£745,493		£55,000	Other Locality Based Services
Management Development	£12,160			£12,160			£12,160			
Children's Services / Child Care	£68,240			£66,740	£1,500		£66,740	1500		Foster Carer Expenses
Adult Services / Community Care	£93,690			£93,690			£93,690			
Post Qualifying	£62,320			£26,000	£36,320		£26,000	£36,320		Mentoring
Qualifications	£42,264			£42,264			£42,264			
IT Training	£5,000			£5,000			£5,000			
Non SCWDP Costs (Including SCIPSE)	£4,400			£4,400			£4,400			
Social Work Training Fees & Expenses	£69,160			£69,160			£69,160			
Health and Safety	£66,370			£66,370			£66,370			
Resources and Equipment	£4,560			£4,560			£4,560			
Consumables	£3,940			£3,940			£3,940			
Replacement Cost BG	£41,782			£0		£41,782	£0		£41,782	Replacement Costs
PLOF Caerphilly										
Paid to Social Services	£53,308			£0	£53,308		£53,308			PLOF Spend
Paid to Assessors	£28,704			£0	£28,704		£28,704			PLOF Spend
PLOF Income	-£82,012			£0	-£82,012		-£82,012			PLOF Income
PLOF Blaenau Gwent										
Project Officer	£15,118			£0		£15,118	£15,118			PLOF Spend
Paid to Assessors	£37,392			£0		£37,392	£37,392			PLOF Spend
PLOF Income	-£52,510			£0		-£52,510	-£52,510			PLOF Income
Total Cost	£1,274,379	£0	£0	£1,139,777	£37,820	£96,782	£1,139,777	£37,820	£96,782	
Grant Income	-£717,149	£0	£0	-£717,149	£0	£0	-£717,149	£0	£0	
TOTAL COST LESS GRANT	£557,230	£371,055	£186,175	£422,628	£281,425	£141,203	£422,628	£281,425	£141,203	
Apportionment Option B:-										
Apportioned per grant allocation	£557,230	£371,055	£186,175	£557,230	£319,245	£237,985	£557,230	£319,245	£237,985	
previous apportionment (option A)	£566,976	£319,355	£247,621	£566,976	£319,355	£247,621	£566,976	£319,355	£247,621	
Savings	-£9,746	£51,700	-£61,446	-£9,746	-£110	-£9,636	-£9,746	-£110	-£9,636	
Apportionment Option C:-										
Apportioned per TNA	£557,230	£388,800	£168,430	£557,230	£332,703	£224,527	£557,230	£332,703	£224,527	
previous apportionment (option A)	£566,976	£319,355	£247,621	£566,976	£319,355	£247,621	£566,976	£319,355	£247,621	
Savings	-£9,746	£69,445	-£79,191	-£9,746	£13,348	-£23,094	-£9,746	£13,348	-£23,094	