

SOCIAL SERVICES BUDGET 2012/13

	2011/12 Budget £	2012/13 Budget £
<u>SUMMARY</u>		
CHILDREN'S SERVICES	19,336,803	19,503,510
ADULT SERVICES	46,548,993	48,112,365
SERVICE STRATEGY & BUSINESS SUPPORT	3,866,815	2,962,010
SOCIAL SERVICES TOTAL	<u>69,752,611</u>	<u>70,577,885</u>
<u>CHILDREN'S SERVICES</u>		
Management, Fieldwork and Administration		
Children's Management, Fieldwork and Administration	8,344,385	8,326,499
Sub Total	<u>8,344,385</u>	<u>8,326,499</u>
External Residential Care Including Secure Accommodation		
Gross Cost of Placements	1,036,610	1,046,976
Contributions from Education	(151,682)	(153,199)
Contributions from Health	(91,639)	(92,555)
Sub Total	<u>793,289</u>	<u>801,222</u>
Fostering and Adoption		
Gross Cost of Placements	6,399,956	6,556,957
Other Fostering Costs	123,074	124,304
Adoption Allowances	201,057	203,067
Other Adoption Costs	86,618	87,485
LAC Health Project	41,620	41,620
Raising Educational Attainment of LAC	20,000	20,200
Professional Fees including Legal Fees	374,614	378,360
Sub Total	<u>7,246,939</u>	<u>7,411,993</u>
Youth Offending		
Youth Offending Team	438,004	420,663
I.S.S.P.	203,470	0
Youth Justice Board Grant	(203,470)	0
Sub Total	<u>438,004</u>	<u>420,663</u>
Other Costs		
Equipment and Adaptations	43,367	43,801
Preventative and Support - (Section 17 & Childminding)	187,227	189,102
Local Safeguarding Children Board	10,613	10,719
Aftercare	359,519	340,953
Respite Care	102,249	58,271
Agreements with Voluntary Organisations	1,648,800	1,713,194
Transport Costs	100,000	141,000
Other	62,411	46,093
Sub Total	<u>2,514,186</u>	<u>2,543,133</u>
TOTAL CHILDREN'S SERVICES	<u>19,336,803</u>	<u>19,503,510</u>
<u>ADULT SERVICES</u>		
Management, Fieldwork and Administration		
Management	170,603	174,043
Protection of Vulnerable Adults	539,325	549,040
OLA and Client Income from Client Finances	(122,209)	(123,431)

Appendix 1

	2011/12 Budget £	2012/13 Budget £
Commissioning	821,424	737,283
Section 28a Income Joint Commissioning Post	(17,175)	(17,175)
Less Contribution from Supporting People	(38,069)	(59,284)
Older People	2,666,986	2,708,090
Less Wanless Income	(140,862)	(140,862)
Physical Disabilities	1,418,648	1,439,087
Provider Services	414,569	392,890
Learning Disabilities	703,821	753,945
Section 28a Income	(35,590)	(35,946)
Mental Health	1,154,127	1,231,086
Section 28a Income Assertive Outreach	(94,768)	(94,768)
Drug & Alcohol Services	276,406	274,581
Emergency Duty Team	223,325	235,077
Sub Total	<u>7,940,561</u>	<u>8,023,656</u>
Own Residential Care		
Residential Homes for the Elderly	5,307,708	5,922,828
Less Client Contributions	(1,528,834)	(1,506,455)
Less Section 28a Income (Ty Iscoed)	(115,350)	(115,350)
Less Inter-Authority Income	0	(130,071)
Net Cost	<u>3,663,524</u>	<u>4,170,952</u>
Accommodation for People with Learning Disabilities	2,557,827	2,341,613
Less Client Contributions	(90,508)	(76,413)
Less Contribution from Supporting People	(273,750)	(273,750)
Less Inter-Authority Income	(286,324)	(270,187)
Net Cost	<u>1,907,245</u>	<u>1,721,263</u>
Sub Total	<u>5,570,769</u>	<u>5,892,215</u>
External Residential Care		
Long Term Placements		
Older People	7,918,865	8,110,712
Less Wanless Income	(503,429)	(503,429)
Less Section 28a Income - Allt yr yn	(151,064)	(151,063)
Physically Disabled	415,711	315,247
Learning Disabilities	3,514,062	3,291,016
Mental Health	658,124	639,928
Substance Misuse Placements	51,005	51,515
Net Cost	<u>11,903,274</u>	<u>11,753,926</u>
Short Term Placements		
Older People	208,770	168,468
Physical Disabilities	37,474	30,239
Learning Disabilities	24,800	25,048
Mental Health	6,419	6,483
Net Cost	<u>277,463</u>	<u>230,238</u>
Sub Total	<u>12,180,737</u>	<u>11,984,164</u>
Own Day Care		
Older People	861,567	878,882
Less Attendance Contributions	(15,972)	(16,132)
Learning Disabilities	3,044,709	3,003,380
Less Contribution from Supporting People	(21,224)	(21,224)
Less Attendance Contributions	(19,281)	(19,474)
Less Inter-Authority Income	(43,103)	(43,534)
Mental Health	753,350	749,068
Less Wanless Income	(87,844)	(87,844)
Less Section 28a Income (Pentrebane Street)	(110,644)	(110,643)

Appendix 1

	2011/12 Budget £	2012/13 Budget £
Sub Total	4,361,558	4,332,479
External Day Care		
Elderly	704	669
Physically Disabled	80,499	110,143
Learning Disabilities	580,477	717,596
Section 28a Income	(44,647)	(44,647)
Sub Total	617,033	783,761
Sheltered Employment		
Mental Health	70,395	71,099
Sub Total	70,395	71,099
Aids and Adaptations		
Disability Living Equipment	586,450	592,314
Adaptations	351,140	354,316
Section 28a Income	(33,513)	(33,513)
Telephones for the Chronically Sick and Disabled	15,200	15,352
Sub Total	919,277	928,469
Home Assistance and Reablement		
Home Assistance and Reablement Team (H.A.R.T.)	5,261,107	5,189,722
Wanless Funding	(395,574)	(395,574)
Independent Sector Domiciliary Care		
Elderly	4,209,455	4,723,132
Physical Disabilities	424,648	550,864
Learning Disabilities (excluding Resettlement)	128,327	164,117
Community Living	0	142,077
Mental Health	73,732	100,662
Sub Total	9,701,695	10,475,000
Other Domiciliary Care		
Supported Living		
Adult Placement Scheme	354,958	471,815
Less Contribution from Supporting People	(160,065)	(158,480)
Physical Disabilities	475,231	505,522
Less Contribution from Supporting People	(101,157)	(111,062)
Learning Disabilities	5,063,738	5,556,070
Less Section 28a Income Joint Tenancy	(28,987)	(28,987)
Less Contribution from Supporting People	(1,342,191)	(1,368,593)
Mental Health	715,410	827,507
Less Contribution from Supporting People	(39,108)	(78,216)
Net Cost	4,937,829	5,615,576
Direct Payment		
Elderly People	176,885	241,450
Physical Disabilities	530,059	414,918
Learning Disabilities	224,048	232,062
Section 28a Income Learning Disabilities	(20,808)	(20,808)
Mental Health	10,139	24,078
Net Cost	920,323	891,700
Other		
Tredegar Court	331,539	334,146
Emergency Care at Home	312,998	314,346
Less Wanless Income	(111,872)	(111,872)
Less Section 28a Income (EC@H)	(78,199)	(78,198)
Sitting Service	511,309	523,292
Extra Care Sheltered Housing	516,984	522,154
Less Contribution from Supporting People	(17,342)	(32,170)

Appendix 1

	2011/12 Budget £	2012/13 Budget £
Community Living Scheme	320,567	0
Less Contribution from Supporting People	(111,203)	0
Net Cost	<u>1,674,781</u>	<u>1,471,698</u>
Total Home Care Client Contributions	(805,474)	(813,529)
Sub Total	<u>6,727,459</u>	<u>7,165,445</u>
Resettlement		
External Funding		
Section 28a Income	(1,020,410)	(1,020,410)
MHS/Resettlement Grant Income	(1,804,981)	(1,804,981)
Sub Total	<u>(2,825,391)</u>	<u>(2,825,391)</u>
Supporting People		
Elderly Supported People	1,448,671	1,311,541
Physically Disabled Supported People	56,206	80,000
Learning Disabilities Supported People	262,194	309,131
Mental Health Supported People	805,884	827,639
Families Supported People	715,678	873,757
Contribution to Independent Sector Supported Living	916,545	1,090,993
Contribution to In-House Supported Living	273,750	273,750
Contribution to Resettlement	565,911	466,878
Contribution to Adult Placement	160,065	158,480
Contribution to Leaving Care	0	22,161
Contribution to Garden Project	21,224	21,224
Contribution to Extra Care	17,342	32,170
Contribution to Community Living Scheme	111,203	0
Contribution to Supporting People Team	38,070	59,284
Contribution to Procurement Team	26,592	0
Less Supporting People grant	(5,197,856)	(5,303,525)
Sub Total	<u>221,479</u>	<u>223,483</u>
Other Costs		
Meals on Wheels	388,676	353,682
Telecare Gross Cost	786,759	480,627
Less Client and Agency Income	(301,440)	(296,049)
Less Contribution from Supporting People	(485,319)	(184,578)
Disabled Car Badge Income	(12,736)	10,746
Agreements with Voluntary Organisations		
Elderly	311,909	320,079
Physically Disabled	62,961	63,591
Learning Difficulties	130,787	131,575
Section 28a Income	(52,020)	(52,020)
Mental Health & Substance Misuse	177,310	179,083
Learning Disabilities Service Principles and Service Responses	8,388	8,192
Section 28a Income Learning Disabilities	(28,012)	(28,012)
MH Capacity Act / Deprivation of Liberty Safeguards	61,456	59,130
Grant Income	(46,206)	0
Other	60,908	11,939
Sub Total	<u>1,063,421</u>	<u>1,057,985</u>
TOTAL ADULT SERVICES	<u>46,548,993</u>	<u>48,112,365</u>
<u>SERVICE STRATEGY AND BUSINESS SUPPORT</u>		
Management and Administration		
Policy Development and Strategy	159,619	169,682
Business Support and Learning & Development	1,988,884	1,613,952
Performance Management Consortium	77,784	76,178

Appendix 1

	2011/12 Budget £	2012/13 Budget £
Sub Total	<u>2,226,287</u>	<u>1,859,812</u>
Office Accommodation		
All Offices	710,296	379,738
Less Office Accommodation Recharge to HRA	(35,766)	(36,084)
Sub Total	<u>674,530</u>	<u>343,654</u>
Office Expenses		
All Offices	242,100	209,745
Sub Total	<u>242,100</u>	<u>209,745</u>
Other Costs		
Training	256,642	259,208
Less SCWDP Grant	(495,247)	(492,704)
Publicity/Marketing/Complaints	56,188	56,750
Staff Support/Protection	57,445	58,019
Information Technology	89,964	90,864
Management Fees for Consortia	(67,102)	(46,052)
Insurances	412,322	412,322
Repairs, Maintenance and Security	295,000	0
Other Costs	118,686	210,392
Sub Total	<u>723,898</u>	<u>548,799</u>
TOTAL SERVICE STRATEGY AND BUSINESS SUPPORT	<u>3,866,815</u>	<u>2,962,010</u>