SOCIAL SERVICES BUDGET 2013/14

	2012/13 Budget £
SUMMARY	
CHILDREN'S SERVICES	19,487,190
ADULT SERVICES	48,128,124
SERVICE STRTAEGY & BUSINESS SUPPORT	3,008,511
SOCIAL SERVICES TOTAL	70,623,825
CHILDREN'S SERVICES	
Management, Fieldwork and Administration	
Children's Management, Fieldwork and Administration	8,330,242
Sub Total	8,330,242
External Residential Care Including Secure Accommodation	4 040 070
Gross Cost of Placements Contributions from Education	1,046,976 (153,199)
Contributions from Health	(92,555)
Sub Total	801,222
Fastering and Adoution	
Fostering and Adoption Gross Cost of Placements	6,556,957
Other Fostering Costs	124,304
Adoption Allowances	203,067
Other Adoption Costs	87,485
LAC Health Project	41,620
Raising Educational Attainment of LAC	20,200
Professional Fees Inc. Legal Fees	378,360
Sub Total	7,411,993
Youth Offending	
Youth Offending Team	420,663
Sub Total	420,663
Other Costs	
Equipment and Adaptations	43,801
Preventative and Support - (Section 17 & Childminding)	189,102
Local Safeguarding Children Board	10,719
Aftercare	340,953
Respite Care	58,271
Agreements with Voluntary Organisations	1,662,694
Other Sub Total	217,530 2,523,070
TOTAL CHILDREN'S SERVICES	19,487,190
	10,101,100
ADULT SERVICES	
Management, Fieldwork and Administration	
Management	189,802
Protection of Vulnerable Adults	549,040
OLA and Client Income from Client Finances	(123,431)
Commissioning	737,283
Section 28a Income Joint Commissioning Post	(17,175)
Less Contribution from Supporting People	(59,284)
Older People	2,708,090
Less Wanless Income	(140,862)

	2012/13 Budget £
Physical Disabilities	1,439,087
Provider Services	392,890
Learning Disabilities	753,945
Contribution from Health and Other Partners	(35,946)
Mental Health	1,231,086
Section 28a Income Assertive Outreach	(94,768)
Drug & Alcohol Services	274,581
Emergency Duty Team Sub Total	235,077 8,039,415
Own Residential Care	
Residential Gare Residential Homes for the Elderly	5,922,828
Less Client Contributions	(1,506,455)
Less Section 28a Income (Ty Iscoed)	(115,350)
Less Inter-Authority Income	(130,071)
Net Cost	4,170,952
Accommodation for People with Learning Disabilities	2,341,613
Less Client Contributions	(76,413)
Less Contribution from Supporting People	(273,750)
Less Inter-Authority Income Net Cost	(270,187) 1,721,263
Sub Total	5,892,215
Sub Total	3,032,213
External Residential Care	
Long Term Placements	0.440.740
Older People Less Wanless Income	8,110,712 (503,429)
Less Section 28a Income - Allt yr yn	(151,063)
Physically Disabled	315,247
Learning Disabilities	3,291,016
Mental Health	639,928
Substance Misuse Placements	51,515
Net Cost	11,753,926
Short Term Placements	
Older People	168,468
Physical Disabilities Learning Disabilities	30,239 25,048
Mental Health	6,483
Net Cost	230,238
Sub Total	11,984,164
Own Day Care	<u> </u>
Older People	914,599
Less Attendance Contributions	(16,132)
Learning Disabilities	2,980,663
Less Contribution from Supporting People	(21,224)
Less Attendance Contributions	(19,474)
Less Inter-Authority Income	(43,534)
Mental Health Less Wanless Income	749,068 (87,844)
Less Section 28a Income (Pentrebane Street)	(87,844) (110,643)
Sub Total	4,345,479
External Day Care	
External Day Care Elderly	669
Physically Disabled	110,143
Learning Disabilities	717,596

Section 28a Income 783,761		2012/13 Budget £
Sub Total 763,761 Sheltered Employment Mental Health 71,099 Sub Total 71,099 Aids and Adaptations Disability Living Equipment Adaptations Chronically Sick and Disabled Telephones 15,252 Sub Total 320,803 Home Assistance and Reablement Home Assistance and Reablement Team Home Jet Wanless Funding Independent Sector Domiciliary Care Elderly Elderly Avanless Funding Independent Sector Domiciliary Care Elderly Applysical Disabilities Learning Disabilities Learning Disabilities Learning Disabilities Learning Disabilities Direct People Other Domiciliary Care Supported Living Other Domiciliary Care Supported Living Older People Older People Older People Older People Older People Older People Dess Contribution from Supporting People Learning Disabilities Direct Payment Less Contribution from Supporting People Learning Disabilities Direct Payment Elderly People Net Cost Section 28a Income Jenint Tenancy Section 28a Income Learning Disabilities Direct Payment Elderly People Net Cost Section 28a Income Learning Disabilities Learning Disabili	Section 28a Income	(44 647)
Sheltered Employment 71,099 Sub Total 71,099 Aids and Adaptations 592,314 Disability Living Equipment 592,314 Adaptations 320,803 Chronically Sick and Disabled Telephones 15,352 Sub Total 328,469 Home Assistance and Reablement Team 400 Home Assistance and Reablement Team 400 Home Assistance and Reablement Team (H.A.R.T.) 3,363,145 Wanless Funding (67,959) Independent Sector Domiciliary Care 164,117 Elderly 4,723,132 Physical Disabilities 550,864 Learning Disabilities (excluding Resettlement) 164,117 Community Living 142,077 Mental Health 100,662 Gwent Frailty Programme 1,748,410 Sub Total 471,815 Less Contribution from Supporting People 471,815 Less Contribution from Supporting People 0 Net Cost 1,110,622 Less Section 28a Income Joint Tenancy 2,556,070 Less Section 28a Income Joint Tenancy <td></td> <td></td>		
Mental Health 71,099 Sub Total 71,099 Aids and Adaptations 592,314 Adaptations 320,803 Chronically Sick and Disabled Telephones 15,352 Sub Total 928,469 Home Assistance and Reablement Team Home Assistance and Reablement Team (H.A.R.T.) 3,363,145 Wanless Funding (67,959) Independent Sector Domiciliary Care Elderly 4,723,132 Physical Disabilities (excluding Resettlement) 164,117 Community Living 142,077 Mental Health 10,662 Gwent Frailty Programme 1,748,410 Sub Total 1,748,410 Other Domiciliary Care 3 Supported Living 471,815 Adult Placement Scheme 471,815 Less Contribution from Supporting People (158,480) Net Cost 313,335 Supported Living 0 Older People 0 Older People 0 Less Contribution from Supporting People (111,062) Leas Scotin 28a Income J		
Sub Total 71,099 Aids and Adaptations 592,314 Disability Living Equipment 592,314 Adaptations 320,803 Chronically Sick and Disabled Telephones 15,352 Sub Total 928,469 Home Assistance and Reablement Team Home Assistance and Reablement Team (H.A.R.T.) 3,363,145 Home Assistance and Reablement Team (H.A.R.T.) 3,363,145 Wanless Funding (67,959) Independent Sector Domiciliary Care 472,3132 Elderly 4,723,132 Physical Disabilities (excluding Resettlement) 164,117 Community Living 142,077 Mental Health 100,662 Gwent Frailty Programme 1,748,410 Sub Total 10774,448 Other Domiciliary Care 313,335 Supported Living 471,815 Adult Placement Scheme 471,815 Less Contribution from Supporting People (158,490) Net Cost 313,335 Supported Living 0 Older People 0 Physical Disabilities <		71 000
Aids and Adaptations		
Disability Living Equipment 392,314 Adaptations 320,803 Chronically Sick and Disabled Telephones 15,352 Sub Total 928,469		
Adaptations		500.044
Chronically Sick and Disabled Telephones 15.352 Sub Total 928,469 Home Assistance and Reablement Home Assistance and Reablement Team Home Assistance and Reablement Team (H.A.R.T.) 3,363,145 Wanless Funding (67,959) Independent Sector Domiciliary Care Elderly 4,723,132 Elderly 4,723,132 550,864 Learning Disabilities (excluding Resettlement) 164,117 Community Living 142,077 Mental Health 100,662 Gwent Frailty Programme 1,748,410 Sub Total 10,724,448 Other Domiciliary Care Supported Living Adult Placement Scheme 471,815 Less Contribution from Supporting People (158,480) Net Cost 313,335 Supported Living 0 Older People 0 Physical Disabilities 505,522 Less Contribution from Supporting People (111,062) Learning Disabilities 5,566,070 Less Section 28a Income Joint Tenancy (28,987) Less Contribution from Supporting Peop		·
Home Assistance and Reablement Home Assistance and Reablement Team Home Assistance and Reablement Team Home Assistance and Reablement Team (H.A.R.T.) Wanless Funding Independent Sector Domiciliary Care Elderly Elderly Physical Disabilities S508,64 Learning Disabilities (excluding Resettlement) Independent Sector Domiciliary Care Elderly Physical Disabilities (excluding Resettlement) Independent Sector Domiciliary Care Elderly Physical Disabilities (excluding Resettlement) Independent Sector Independent In	·	
Home Assistance and Reablement Team	Sub Total	928,469
Home Assistance and Reablement Team	Home Assistance and Reablement	
Wanless Funding (67,959) Independent Sector Domiciliary Care Elderly 4,723,132 Physical Disabilities 550,864 Learning Disabilities (excluding Resettlement) 164,117 Community Living 142,077 Mental Health 100,665 Gwent Frailty Programme 1,748,410 Sub Total 10,724,448 Other Domiciliary Care Supported Living Adult Placement Scheme 471,815 Less Contribution from Supporting People (158,480) Net Cost 313,335 Supported Living 0 Older People 0 Physical Disabilities 505,522 Less Contribution from Supporting People (111,062) Less Section 28a Income Joint Tenancy (28,987) Less Contribution from Supporting People (1,368,593) Mental Health 827,507 Less Contribution from Supporting People (78,216) Net Cost 5,302,241 Direct Payment Elderly People 241,450 Elderly People 241,450 Physical Disabilities <		
Independent Sector Domiciliary Care		
Elderly	<u> </u>	(67,959)
Physical Disabilities 550,864 Learning Disabilities (excluding Resettlement) 164,117 Community Living 142,077 Mental Health 100,662 Gwent Frailty Programme 1,748,410 Sub Total 10,724,448 Other Domiciliary Care Supported Living Adult Placement Scheme 471,815 Less Contribution from Supporting People (158,480) Net Cost 313,335 Supported Living 0 Older People 0 Older People 0 Physical Disabilities 505,522 Less Contribution from Supporting People (111,062) Learning Disabilities 5,556,070 Less Contribution from Supporting People (1,368,593) Mental Health 827,507 Less Contribution from Supporting People (1,368,593) Mental Health 827,507 Less Contribution from Supporting People 241,450 Net Cost 5,302,241 Direct Payment Elderly People 241,450 Physical Disabilities 20,6		4.723.132
Community Living Mental Health 100,662 Gwent Frailty Programme 1,748,410 Sub Total 10,724,448 Other Domiciliary Care Supported Living Adult Placement Scheme 471,815 Less Contribution from Supporting People 471,815 Less Contribution from Supporting People (158,480) Net Cost 313,335 Supported Living 0 Older People 0 Physical Disabilities 505,522 Less Contribution from Supporting People (111,062) Learning Disabilities 5,556,070 Less Contribution from Supporting People (1,368,593) Mental Health 827,507 Less Contribution from Supporting People (78,216) Net Cost 5,302,241 Direct Payment Elderly People Physical Disabilities 232,062 Section 28a Income Learning Disabilities 232,292 </td <td>•</td> <td></td>	•	
Mental Health 100,662 Gwent Frailty Programme 1,748,410 Sub Total 10,724,448 Other Domiciliary Care 2 Supported Living 471,815 Less Contribution from Supporting People (158,480) Net Cost 313,335 Supported Living 0 Older People 0 Physical Disabilities 505,522 Less Contribution from Supporting People (111,062) Learning Disabilities 5,556,070 Less Section 28a Income Joint Tenancy (28,987) Less Contribution from Supporting People (1,368,593) Mental Health 827,507 Less Contribution from Supporting People (78,216) Net Cost 5,302,241 Direct Payment 241,450 Elderly People 241,450 Physical Disabilities 407,656 Learning Disabilities 232,062 Section 28a Income Learning Disabilities (20,808) Mental Health 24,078 Net Cost 384,438 Other 3	· · · · · · · · · · · · · · · · · · ·	
Gwent Frailty Programme 1,748,410 Sub Total 10,724,448 Other Domiciliary Care Supported Living Adult Placement Scheme 471,815 Less Contribution from Supporting People (158,480) Net Cost 313,335 Supported Living 0 Older People 0 Physical Disabilities 505,522 Less Contribution from Supporting People (111,062) Learning Disabilities 5,556,070 Less Section 28a Income Joint Tenancy (28,987) Less Contribution from Supporting People (1,368,593) Mental Health 827,507 Less Contribution from Supporting People (78,216) Net Cost 5,302,241 Direct Payment Elderly People 241,450 Physical Disabilities 407,656 Learning Disabilities 232,062 Section 28a Income Learning Disabilities (20,808) Mental Health 24,078 Net Cost 334,146 Sitting Service 532,292 Extra Care Sheltered Housing <td< td=""><td></td><td></td></td<>		
Sub Total 10,724,448 Other Domiciliary Care Supported Living Adult Placement Scheme 471,815 Less Contribution from Supporting People (153,480) Net Cost 313,335 Supported Living 0 Older People 0 Physical Disabilities 505,522 Less Contribution from Supporting People (111,062) Less Contribution from Supporting People (28,987) Less Section 28a Income Joint Tenancy (28,987) Less Contribution from Supporting People (78,216) Net Cost 5,302,241 Direct Payment Elderly People Elderly People 241,450 Physical Disabilities 232,062 Section 28a Income Learning Disabilities (20,808) Mental Health 24,076 Net Cost 884,438 Other Tredegar Court 334,146 Sitting Service 523,292 Extra Care Sheltered Housing 522,154 Less Contribution from Supporting People (32,170) Net Cost 1,347,422		
Supported Living Adult Placement Scheme 471,815 Less Contribution from Supporting People (158,480) Net Cost 313,335 Supported Living 0 Older People 0 Physical Disabilities 505,522 Less Contribution from Supporting People (111,062) Learning Disabilities 5,556,070 Less Section 28a Income Joint Tenancy (28,987) Less Contribution from Supporting People (1,368,593) Mental Health 827,507 Less Contribution from Supporting People (78,216) Net Cost 5,302,241 Direct Payment Elderly People 241,450 Elderly People 241,450 Physical Disabilities 407,656 Learning Disabilities 232,062 Section 28a Income Learning Disabilities (20,808) Mental Health 24,078 Net Cost 884,438 Other 334,146 Sitting Service 523,292 Extra Care Sheltered Housing 522,154 Less Contribution from Supportin		
Less Section 28a Income Joint Tenancy (28,987) Less Contribution from Supporting People (1,368,593) Mental Health 827,507 Less Contribution from Supporting People (78,216) Net Cost 5,302,241 Direct Payment 241,450 Elderly People 241,450 Physical Disabilities 407,656 Learning Disabilities 232,062 Section 28a Income Learning Disabilities (20,808) Mental Health 24,078 Net Cost 884,438 Other 334,146 Sitting Service 523,292 Extra Care Sheltered Housing 522,154 Less Contribution from Supporting People (32,170) Net Cost 1,347,422 Total Home Care Client Contributions (net of commission) (813,529)	Supported Living Adult Placement Scheme Less Contribution from Supporting People Net Cost Supported Living Older People Physical Disabilities Less Contribution from Supporting People	(158,480) 313,335 0 505,522 (111,062)
Less Contribution from Supporting People (1,368,593) Mental Health 827,507 Less Contribution from Supporting People (78,216) Net Cost 5,302,241 Direct Payment 241,450 Elderly People 241,450 Physical Disabilities 407,656 Learning Disabilities 232,062 Section 28a Income Learning Disabilities (20,808) Mental Health 24,078 Net Cost 884,438 Other 334,146 Sitting Service 523,292 Extra Care Sheltered Housing 522,154 Less Contribution from Supporting People (32,170) Net Cost 1,347,422 Total Home Care Client Contributions (net of commission) (813,529)		
Less Contribution from Supporting People (78,216) Net Cost 5,302,241 Direct Payment 241,450 Elderly People 241,450 Physical Disabilities 407,656 Learning Disabilities (20,808) Mental Health 24,078 Net Cost 884,438 Other 334,146 Sitting Service 523,292 Extra Care Sheltered Housing 522,154 Less Contribution from Supporting People (32,170) Net Cost 1,347,422 Total Home Care Client Contributions (net of commission) (813,529)		
Net Cost 5,302,241 Direct Payment 241,450 Elderly People 241,450 Physical Disabilities 407,656 Learning Disabilities 232,062 Section 28a Income Learning Disabilities (20,808) Mental Health 24,078 Net Cost 884,438 Other 334,146 Sitting Service 523,292 Extra Care Sheltered Housing 522,154 Less Contribution from Supporting People (32,170) Net Cost 1,347,422 Total Home Care Client Contributions (net of commission) (813,529)		
Direct Payment Elderly People 241,450 Physical Disabilities 407,656 Learning Disabilities 232,062 Section 28a Income Learning Disabilities (20,808) Mental Health 24,078 Net Cost 884,438 Other Tredegar Court 334,146 Sitting Service 523,292 Extra Care Sheltered Housing 522,154 Less Contribution from Supporting People (32,170) Net Cost 1,347,422 Total Home Care Client Contributions (net of commission) (813,529)		
Elderly People 241,450 Physical Disabilities 407,656 Learning Disabilities 232,062 Section 28a Income Learning Disabilities (20,808) Mental Health 24,078 Net Cost 884,438 Other Tredegar Court 334,146 Sitting Service 523,292 Extra Care Sheltered Housing 522,154 Less Contribution from Supporting People (32,170) Net Cost 1,347,422 Total Home Care Client Contributions (net of commission) (813,529)		0,002,211
Tredegar Court 334,146 Sitting Service 523,292 Extra Care Sheltered Housing 522,154 Less Contribution from Supporting People (32,170) Net Cost 1,347,422 Total Home Care Client Contributions (net of commission) (813,529)	Elderly People Physical Disabilities Learning Disabilities Section 28a Income Learning Disabilities Mental Health	407,656 232,062 (20,808) 24,078
	Tredegar Court Sitting Service Extra Care Sheltered Housing Less Contribution from Supporting People	523,292 522,154 (32,170)
Sub Total 7,033,907	Total Home Care Client Contributions (net of commission)	(813,529)
	Sub Total	7,033,907

	2012/13 Budget £
Resettlement	
External Funding	
Section 28a Income	(1,020,410)
MHS/Resettlement Grant Income	(1,804,981)
Sub Total	(2,825,391)
Supporting People (including transfers to Housing)	
Elderly Supported People	1,311,541
Physically Disabled Supported People	80,000
Learning Disabilities Supported People	309,131
Mental Health Supported People	827,639
Families Supported People	873,757
Contribution to Independent Sector Supported Living	1,090,993
Contribution to In-House Supported Living Contribution to Resettlement	273,750
Contribution to Resettlement Contribution to Adult Placement	466,878
Contribution to Addit Placement Contribution to Leaving Care	158,480
Contribution to Leaving Care Contribution to Garden Project	22,161 21,224
Contribution to Garden Project Contribution to Extra Care	32,170
Contribution to Extra Care Contribution to Supporting People Team	59,284
Less supporting people grant	(5,303,525)
Sub Total	223,483
Other Costs	
Meals on Wheels	353,682
Telecare Gross Cost	480,627
Less Client and Agency Income	(296,049)
Less Contribution from Supporting People	(184,578)
Disabled Car Badge Income	10,746
Agreements with Voluntary Organisations	24.4.2.44
Elderly Physically Disabled	314,341 63,591
Learning Difficulties	131,575
Section 28a Income	(52,020)
Mental Health & Substance Misuse	179,083
Learning Disabilities Service Principles and Service Responses	8,192
Section 28a Income Learning Disabilities	(28,012)
MH Capacity Act / Deprivation of Liberty Safeguards	59,130
Other	(113,233)
Sub Total	927,075
OTAL ADULT SERVICES	48,128,124
ERVICE STRATEGY AND BUSINESS SUPPORT	
Management and Administration	
Policy Development and Strategy	179,971
Business Support and Learning & Development	1,149,503
Performance Management Consortium	76,178
Sub Total	1,405,652
Office Accommodation	
All Offices	375,811
Less Office Accommodation Recharge to HRA	(32,157)
Sub Total	343,654
Office Expenses	
Office Expenses All Offices	202,961
Sub Total	202,961
Other Costs	

Appendix 1

	2012/13 Budget £
Training	267,165
Publicity/Marketing/Complaints	56,750
Staff Support/Protection	58,019
Information Technology	90,864
Management Fees for Consortia	(46,052)
Insurances	412,322
Other Costs	119,157
Integration Project	98,019
Sub Total	1,056,244
TOTAL SERVICE STRATEGY & BUSINESS SUPPORT	3,008,511

2013/14 **Budget** £ 19,749,975 52,304,385 3,027,488 75,081,848 8,430,063 8,430,063 1,203,671 (60,591)(60,591)1,082,489 6,581,061 126,168 206,113 88,797 0 20,503 384,035 7,406,677 426,973 426,973 34,458 191,936 10,880 265,421 107,244 1,543,199 250,635 2,403,773 19,749,975

176,840 579,039 (149,739) 776,748 (17,175) (49,284) 2,734,345 (118,362)

2013/14 Budget
£ 1,480,380 385,767 739,022 (75,820) 1,251,200 (94,768) 278,157 237,187 8,133,537
6,054,311 (1,529,052) (115,350) (132,022) 4,277,887
2,365,743 (77,559) (273,750) (244,240) 1,770,194
7,855,026 (403,429) (151,063) 349,554 3,070,685 704,528 52,288 11,477,589
170,994 30,693 25,424 6,580 233,691
911,140 (16,374) 3,020,268 (21,224) (20,084) (44,187) 753,192 (44,344) (95,643) 4,442,744
18,271 131,376 867,232

2013/14 **Budget** £ (72,659)944,220 72,165 72,165 731,199 325,615 15,582 1,072,396 3,295,462 (67,959)4,946,912 585,225 239,528 108,679 206,372 2,055,602 11,369,821 649,387 (188, 195)461,192 52,143 463,232 (86,298)6,048,286 (28,987)(1,083,865)1,118,310 (65,180)6,417,641 153,134 342,270 252,817 (20,808)0 727,413 175,089 479,443 567,400 (14,308)1,207,624 (825,732) 7,988,138

2013/14 Budget £

(1,020,410)

(1,020,410)
1,374,568 89,000 427,413 1,172,404 2,135,031 794,537 273,750 440,806 188,195 84,732 21,224 14,308 49,284 (6,612,558) 452,694
288,987 561,064 (381,886) (179,178) 36,550
314,341 63,591 131,575 (52,020) 179,083
0 60,017 67,595 1,089,719
52,304,385
174,920 1,188,143 73,938 1,437,001
398,273 (53,297) 344,976
230,957 230,957

Appendix 1

2013/14 Budget £

271,885 55,000 56,670 92,000 (46,743)

412,322

108,904 64,516

1,014,554

3,027,488