

SOCIAL SERVICES BUDGET 2013/14

	2012/13 Budget £
<u>SUMMARY</u>	
CHILDREN'S SERVICES	19,487,190
ADULT SERVICES	48,128,124
SERVICE STRATEGY & BUSINESS SUPPORT	3,008,511
SOCIAL SERVICES TOTAL	<u>70,623,825</u>

CHILDREN'S SERVICES**Management, Fieldwork and Administration**

Children's Management, Fieldwork and Administration	8,330,242
Sub Total	<u>8,330,242</u>

External Residential Care Including Secure Accommodation

Gross Cost of Placements	1,046,976
Contributions from Education	(153,199)
Contributions from Health	(92,555)
Sub Total	<u>801,222</u>

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	<u>7,411,993</u>

Youth Offending

Youth Offending Team	420,663
Sub Total	<u>420,663</u>

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	217,530
Sub Total	<u>2,523,070</u>

TOTAL CHILDREN'S SERVICES**19,487,190****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	235,077
Sub Total	<u>8,039,415</u>
Own Residential Care	
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	<u>4,170,952</u>
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	(270,187)
Net Cost	<u>1,721,263</u>
Sub Total	<u>5,892,215</u>
External Residential Care	
Long Term Placements	
Older People	8,110,712
Less Wanless Income	(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	<u>11,753,926</u>
Short Term Placements	
Older People	168,468
Physical Disabilities	30,239
Learning Disabilities	25,048
Mental Health	6,483
Net Cost	<u>230,238</u>
Sub Total	<u>11,984,164</u>
Own Day Care	
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	749,068
Less Wanless Income	(87,844)
Less Section 28a Income (Pentrebane Street)	(110,643)
Sub Total	<u>4,345,479</u>
External Day Care	
Elderly	669
Physically Disabled	110,143
Learning Disabilities	717,596

	2012/13 Budget £
Section 28a Income	<u>(44,647)</u>
Sub Total	<u>783,761</u>
Sheltered Employment	
Mental Health	71,099
Sub Total	<u>71,099</u>
Aids and Adaptations	
Disability Living Equipment	592,314
Adaptations	320,803
Chronically Sick and Disabled Telephones	15,352
Sub Total	<u>928,469</u>
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
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	<u>10,724,448</u>
Other Domiciliary Care	
Supported Living	
Adult Placement Scheme	471,815
Less Contribution from Supporting People	(158,480)
Net Cost	<u>313,335</u>
Supported Living	
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	<u>5,302,241</u>
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	<u>884,438</u>
Other	
Tredegar Court	334,146
Sitting Service	523,292
Extra Care Sheltered Housing	522,154
Less Contribution from Supporting People	(32,170)
Net Cost	<u>1,347,422</u>
Total Home Care Client Contributions (net of commission)	(813,529)
Sub Total	<u>7,033,907</u>

	2012/13 Budget £
Resettlement	
External Funding	
Section 28a Income	(1,020,410)
MHS/Resettlement Grant Income	(1,804,981)
Sub Total	<u>(2,825,391)</u>
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	273,750
Contribution to Resettlement	466,878
Contribution to Adult Placement	158,480
Contribution to Leaving Care	22,161
Contribution to Garden Project	21,224
Contribution to Extra Care	32,170
Contribution to Supporting People Team	59,284
Less supporting people grant	(5,303,525)
Sub Total	<u>223,483</u>
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	
Elderly	314,341
Physically Disabled	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	<u>927,075</u>
TOTAL ADULT SERVICES	<u>48,128,124</u>
<u>SERVICE STRATEGY AND BUSINESS SUPPORT</u>	
Management and Administration	
Policy Development and Strategy	179,971
Business Support and Learning & Development	1,149,503
Performance Management Consortium	76,178
Sub Total	<u>1,405,652</u>
Office Accommodation	
All Offices	375,811
Less Office Accommodation Recharge to HRA	(32,157)
Sub Total	<u>343,654</u>
Office Expenses	
All Offices	202,961
Sub Total	<u>202,961</u>
Other Costs	

	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	<u>1,056,244</u>
TOTAL SERVICE STRATEGY & BUSINESS SUPPORT	<u><u>3,008,511</u></u>

**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

6,048,081

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

11,711,280

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)

0

(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

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

**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
