

SOCIAL SERVICES REVENUE BUDGET 2014/15Revised
Budget
2013/14
£**SUMMARY**

CHILDREN'S SERVICES	19,749,975
ADULT SERVICES	52,304,385
SERVICE STRATEGY & BUSINESS SUPPORT	3,027,488
SOCIAL SERVICES TOTAL	<u>75,081,848</u>

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

Children's Management, Fieldwork and Administration	8,430,063
Sub Total	<u>8,430,063</u>

External Residential Care Including Secure Accommodation

Gross Cost of Placements	1,203,671
Contributions from Education	(60,591)
Contributions from Health	(60,591)
Sub Total	<u>1,082,489</u>

Fostering and Adoption

Gross Cost of Placements	6,581,061
Other Fostering Costs	126,168
Adoption Allowances	206,113
Other Adoption Costs	88,797
Raising Educational Attainment of LAC	20,503
Professional Fees Inc. Legal Fees	384,035
Sub Total	<u>7,406,677</u>

Youth Offending

Youth Offending Team	426,973
Sub Total	<u>426,973</u>

Other Costs

Equipment and Adaptations	34,458
Preventative and Support - (Section 17 & Childminding)	191,936
Local Safeguarding Children Board	10,880
Aftercare	265,421
Respite Care	107,244
Agreements with Voluntary Organisations	1,543,199
Transport Costs	143,115
Other	107,520
Sub Total	<u>2,403,773</u>

TOTAL CHILDREN'S SERVICES**19,749,975****ADULT SERVICES****Management, Fieldwork and Administration**

Management	176,840
Protection of Vulnerable Adults	542,537
OLA and Client Income from Client Finances	(149,739)
Commissioning	813,250
Section 28a Income Joint Commissioning Post	(17,175)
Less Contribution from Supporting People	(49,284)
Older People	2,758,802

SOCIAL SERVICES REVENUE BUDGET 2014/15

	Revised Budget 2013/14 £
Less Wanless Income	(118,362)
Physical Disabilities	1,507,147
Provider Services	385,767
Learning Disabilities	739,022
Contribution from Health and Other Partners	(75,820)
Mental Health	1,251,200
Section 28a Income Assertive Outreach	(94,768)
Drug & Alcohol Services	278,157
Emergency Duty Team	237,187
Structural Review	0
Sub Total	<u>8,184,761</u>
Own Residential Care	
Residential Homes for the Elderly	6,054,311
Less Client Contributions	(1,529,052)
Less Section 28a Income (Ty Iscoed)	(115,350)
Less Inter-Authority Income	(132,022)
Net Cost	<u>4,277,887</u>
Accommodation for People with Learning Disabilities	2,365,743
Less Client Contributions	(77,559)
Less Contribution from Supporting People	(273,750)
Less Inter-Authority Income	(244,240)
Net Cost	<u>1,770,194</u>
Sub Total	<u>6,048,081</u>
External Residential Care	
Long Term Placements	
Older People	7,855,026
Less Wanless Income	(403,429)
Less Section 28a Income - Allt yr yn	(151,063)
Physically Disabled	349,554
Learning Disabilities	3,070,685
Mental Health	704,528
Substance Misuse Placements	52,288
Net Cost	<u>11,477,589</u>
Short Term Placements	
Older People	170,994
Physical Disabilities	30,693
Learning Disabilities	25,424
Mental Health	6,580
Net Cost	<u>233,691</u>
Sub Total	<u>11,711,280</u>
Own Day Care	
Older People	911,140
Less Attendance Contributions	(16,374)
Learning Disabilities	3,020,268
Less Contribution from Supporting People	(21,224)
Less Attendance Contributions	(20,084)
Less Inter-Authority Income	(44,187)
Mental Health	753,192
Less Wanless Income	(44,344)
Less Section 28a Income (Pentrebane Street)	(95,643)
Sub Total	<u>4,442,744</u>
External Day Care	

SOCIAL SERVICES REVENUE BUDGET 2014/15

	Revised Budget 2013/14 £
Elderly	18,271
Physically Disabled	131,376
Learning Disabilities	867,232
Section 28a Income	(72,659)
Sub Total	<u>944,220</u>
Sheltered Employment	
Mental Health	72,165
Sub Total	<u>72,165</u>
Aids and Adaptations	
Disability Living Equipment	731,199
Adaptations	325,615
Chronically Sick and Disabled Telephones	15,582
Sub Total	<u>1,072,396</u>
Home Assistance and Reablement	
Home Assistance and Reablement Team	
Home Assistance and Reablement Team (H.A.R.T.)	3,280,443
Wanless Funding	(67,959)
Independent Sector Domiciliary Care	
Elderly	4,946,912
Physical Disabilities	585,225
Learning Disabilities (excluding Resettlement)	239,528
Community Living	108,679
Mental Health	206,372
Gwent Frailty Programme	2,046,164
Sub Total	<u>11,345,364</u>
Other Domiciliary Care	
Supported Living	
Adult Placement Scheme	649,387
Less Contribution from Supporting People	(188,195)
Net Cost	<u>461,192</u>
Supported Living	
Older People	52,143
Physical Disabilities	463,232
Less Contribution from Supporting People	(86,298)
Learning Disabilities	6,048,286
Less Section 28a Income Joint Tenancy	(28,987)
Less Contribution from Supporting People	(1,083,865)
Mental Health	1,118,310
Less Contribution from Supporting People	(65,180)
Net Cost	<u>6,417,641</u>
Direct Payment	
Elderly People	153,134
Physical Disabilities	337,508
Learning Disabilities	252,817
Section 28a Income Learning Disabilities	(20,808)
Mental Health	0
Net Cost	<u>722,651</u>
Other	
Tredegar Court	175,089
Sitting Service	479,443
Extra Care Sheltered Housing	567,400
Less Contribution from Supporting People	(14,308)

SOCIAL SERVICES REVENUE BUDGET 2014/15

	Revised Budget 2013/14 £
Net Cost	<u>1,207,624</u>
Total Home Care Client Contributions (net of commission)	(825,732)
Sub Total	<u>7,983,376</u>
Resettlement	
External Funding	
Section 28a Income	(1,020,410)
Sub Total	<u>(1,020,410)</u>
Supporting People (including transfers to Housing)	
Elderly Supported People	1,302,168
Physically Disabled Supported People	89,000
Learning Disabilities Supported People	427,413
Mental Health Supported People	1,172,404
Families Supported People	2,135,031
Contribution to Independent Sector Supported Living	794,537
Contribution to In-House Supported Living	273,750
Contribution to Resettlement	440,806
Contribution to Adult Placement	188,195
Contribution to Leaving Care	84,732
Contribution to Garden Project	21,224
Contribution to Extra Care	14,308
Contribution to Supporting People Team	49,284
Less Supporting People grant	(6,612,558)
Sub Total	<u>380,294</u>
Other Costs	
Meals on Wheels	288,987
Telecare Gross Cost	561,064
Less Client and Agency Income	(381,886)
Less Contribution from Supporting People	(106,778)
Disabled Car Badge Income	36,550
Agreements with Voluntary Organisations	
Elderly	314,341
Physically Disabled	41,586
Learning Difficulties	131,575
Section 28a Income	(52,020)
Mental Health & Substance Misuse	179,083
Mental Health Capacity Act / Deprivation of Liberty Safeguards	60,017
Other	67,595
Sub Total	<u>1,140,114</u>
TOTAL ADULT SERVICES	<u>52,304,385</u>
<u>SERVICE STRATEGY AND BUSINESS SUPPORT</u>	
Management and Administration	
Policy Development and Strategy	174,920
Business Support and Learning & Development	1,188,143
Performance Management Consortium	73,938
Sub Total	<u>1,437,001</u>
Office Accommodation	
All Offices	398,273
Less Office Accommodation Recharge to HRA	(53,297)

SOCIAL SERVICES REVENUE BUDGET 2014/15

	Revised Budget 2013/14 £
Sub Total	<u>344,976</u>
Office Expenses	
All Offices	230,957
Sub Total	<u>230,957</u>
Other Costs	
Training	271,885
Publicity/Marketing/Complaints	55,000
Staff Support/Protection	56,670
Information Technology	92,000
Management Fees for Consortia	(46,743)
Insurances	412,322
Other Costs	108,904
Integration Project	64,516
Sub Total	<u>1,014,554</u>
TOTAL SERVICE STRATEGY & BUSINESS SUPPORT	<u>3,027,488</u>

**Original
Budget
2014/15
£**

19,258,411

53,053,621

2,976,796

75,288,828

8,040,486

8,040,486

1,221,727

(61,500)

(61,500)

1,098,727

6,679,777

128,060

209,205

90,130

20,811

386,259

7,514,242

420,376

420,376

34,975

194,818

11,043

269,402

108,853

1,458,543

0

106,946

2,184,580

19,258,411

108,172

475,726

(151,985)

781,190

(17,175)

(60,784)

2,791,654

**Original
Budget
2014/15**

£

(95,862)

1,526,371

391,295

687,827

(39,338)

1,254,742

(94,769)

278,623

237,400

(233,958)

7,839,129

6,067,723

(1,551,988)

(115,350)

(134,002)

4,266,383

2,391,454

(78,722)

(273,750)

(247,904)

1,791,078

6,057,461

7,556,728

(303,428)

(151,063)

328,652

2,839,995

835,562

52,732

11,159,178

173,559

31,153

25,805

6,679

237,196

11,396,374

888,002

(16,620)

3,050,137

(21,224)

(20,385)

(44,850)

699,577

0

(81,366)

4,453,271

**Original
Budget
2014/15**

£

9,344

188,512

953,540

(72,659)

1,078,737

69,500

69,500

742,167

331,002

15,816

1,088,985

2,965,631

(67,959)

5,984,821

631,142

265,747

81,689

241,680

2,134,142

12,236,893

600,718

(168,385)

432,333

46,883

363,466

(73,262)

5,864,312

(28,987)

(962,190)

1,697,974

(65,180)

6,843,016

195,191

347,642

330,552

(20,808)

14,920

867,497

176,865

501,523

505,911

(14,308)

Original
Budget
2014/15
£

1,169,991

(750,495)

8,562,342

(1,020,410)

(1,020,410)

1,030,056

116,000

508,132

1,372,034

2,249,320

719,410

273,750

381,222

168,385

84,732

21,224

14,308

60,784

(6,676,844)

322,513

273,322

566,253

(387,615)

(108,380)

0

285,870

22,684

126,042

(52,020)

139,187

60,917

42,566

968,826

53,053,621

176,608

1,196,471

73,938

1,447,017

508,649

(64,862)

Original
Budget
2014/15
£

443,787

235,975

235,975

275,963

50,573

57,499

3,290

(56,343)

320,933

198,102

0

850,017

2,976,796