

Appendix 1 - Social Services Original Revenue Budget 2024/25

Original Budget
2024/25
£

SUMMARY

CHILDREN'S SERVICES	£38,076,377
ADULT SERVICES	£96,293,271
RESOURCING AND PERFORMANCE	£3,598,470
SOCIAL SERVICES TOTAL	<u>£137,968,118</u>

CHILDREN'S SERVICES

Management, Fieldwork and Administration

Children's Management, Fieldwork and Administration	£13,571,275
Appropriations from Earmarked Reserves	(£574,274)
Less Wanless Income	(£51,115)
Regional Integration Fund Grant	(£797,575)

Sub Total **£12,148,311**

Residential Care Including Secure Accommodation

Own Residential Homes	£3,994,428
Welsh Government Grants	(£681,052)
Gross Cost of Placements	£10,047,367
Contributions from Education	(£79,935)

Sub Total **£13,280,808**

Fostering and Adoption

Gross Cost of Placements	£9,116,362
Other Fostering Costs	£87,973
Adoption Allowances	£75,166
Other Adoption Costs	£419,019
Professional Fees Inc. Legal Fees	£800,000

Sub Total **£10,498,520**

Youth Offending

Youth Offending Team	£525,946
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Sub Total **£525,946**

Families First

Families First Team	£233,645
Other Families First Contracts	£2,468,640
CCG Grant - Families First	(£2,697,747)

Sub Total **£4,538**

Other Costs

Preventative and Support - (Section 17 & Childminding)	£35,000
Aftercare	£681,626
CCG Grant - St David's Day Fund	(£75,726)
Agreements with Voluntary Organisations	£744,659
Regional Integration Fund Grant	(£100,000)
Other	£353,695
Appropriations from Earmarked Reserves	(£21,000)

Sub Total **£1,618,254**

Original Budget
2024/25
£

TOTAL CHILDREN'S SERVICES

£38,076,377

ADULT SERVICES

Management, Fieldwork and Administration

Management	£153,014
Protection of Vulnerable Adults	£471,328
OLA and Client Income from Client Finances	(£385,279)
Commissioning	£565,334
Section 28a Income Joint Commissioning Post	(£17,175)
Older People	£2,660,466
Less Wanless Income	(£44,747)
Promoting Independence	£3,287,971
Provider Services	£612,661
Regional Integration Fund Grant	(£282,079)
Learning Disabilities	£948,710
Appropriations from Earmarked Reserves	(£321,442)
Contribution from Health and Other Partners	(£44,253)
Mental Health	£1,768,957
Section 28a Income Assertive Outreach	(£94,769)
Drug & Alcohol Services	£446,808
Emergency Duty Team	£417,056

Sub Total £10,142,561

Own Residential Care

Residential Homes for the Elderly	£9,652,417
Appropriations from Earmarked Reserves	(£435,597)
Regional Integration Fund Grant	(£92,563)
-Less Client Contributions	(£2,630,000)
-Less Section 28a Income (Ty Iscoed)	(£115,350)
-Less Inter-Authority Income	(£55,161)

Net Cost £6,323,746

Accommodation for People with Learning Disabilities	£3,653,875
-Less Client Contributions	(£89,641)
-Less Inter-Authority Income	(£249,972)

Net Cost £3,314,262

Sub Total £9,638,008

Original Budget
2024/25
£

External Residential Care

Long Term Placements

Older People	£19,827,257
Less Wanless Income	(£303,428)
Less Section 28a Income - Allt yr yn	(£151,063)
Physically Disabled	£2,203,071
Learning Disabilities	£5,529,852
Mental Health	£1,368,094
Substance Misuse Placements	£42,487
Social Care Workforce & Sustainability Grant	(£1,570,551)

Net Cost	<u>£26,945,719</u>
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Short Term Placements

Older People	£237,321
Carers Respite Arrangements	£45,063
Physical Disabilities	£17,146
Learning Disabilities	£118,634

Net Cost	<u>£418,164</u>
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Sub Total

£27,363,883

Own Day Care

Own Day Opportunities	£3,687,966
-Less Attendance Contributions	(£37,560)
Mental Health Community Support	£972,082
Appropriations from Earmarked Reserves	(£22,524)
Regional Integration Fund Grant	(£87,100)
-Less Section 28a Income (Pentrebane Street)	(£81,366)

Sub Total

£4,431,498

External Day Care

Elderly	£35,156
Physically Disabled	£136,014
Learning Disabilities	£666,481
Section 28a Income	(£72,659)
Mental Health	£15,725

Sub Total

£780,717

Supported Employment

Mental Health	£69,465
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Sub Total

£69,465

	Original Budget 2024/25 £
Aids and Adaptations	
Disability Living Equipment	£735,526
Adaptations	£243,370
Promoting Independence Grant	(£243,370)
Chronically Sick and Disabled Telephones	£7,887
Sub Total	£743,413
Home Assistance and Reablement	
Home Assistance and Reablement Team	
Home Assistance and Reablement Team (H.A.R.T.)	£4,775,203
Wanless Funding	(£67,959)
Regional Integration Fund Grant	(£197,251)
Independent Sector Domiciliary Care	
Elderly	£7,145,117
Physical Disabilities	£1,184,525
Learning Disabilities	£251,211
Mental Health	£131,632
Social Care Workforce & Sustainability Grant	(£477,372)
Gwent Frailty Programme	£2,811,808
Sub Total	£15,556,914
Other Domiciliary Care	
Shared Lives	
Shared Lives Scheme	£2,098,853
Regional Integration Fund Grant	(£173,790)
Net Cost	£1,925,063
Supported Living	
Older People	£365,706
Physical Disabilities	£1,836,255
Learning Disabilities	£16,833,192
Less Section 28a Income Joint Tenancy	(£28,987)
Mental Health	£2,548,390
Social Care Workforce & Sustainability Grant	(£623,942)
Net Cost	£20,930,614
Direct Payment	
Elderly People	£130,159
Physical Disabilities	£1,001,893
Learning Disabilities	£1,066,171
Section 28a Income Learning Disabilities	(£20,808)
Mental Health	£4,696

Original Budget

2024/25

£

£2,182,111

Net Cost

	Original Budget 2024/25 £
Other	
Extra Care Sheltered Housing	£796,708
Net Cost	<u>£796,708</u>
Total Home Care Client Contributions	(£1,634,227)
Sub Total	<u>£24,200,269</u>
Resettlement	
External Funding	
Section 28a Income	(£1,020,410)
Sub Total	<u>(£1,020,410)</u>
Services for Children with Disabilities	
Ty Hapus	£625,359
Residential Care	£1,607,190
Domiciliary Support	£119,949
Foster Care	£607,888
Preventative and Support - (Section 17 & Childminding)	£10,596
Respite Care	£214,616
Direct Payments	£252,434
Sub Total	<u>£3,438,032</u>
Other Costs	
Telecare Gross Cost	£986,244
Section 28a Income	(£6,866)
Less Client and Agency Income	(£438,184)
Agreements with Voluntary Organisations	
Children with Disabilities	£80,587
Elderly	£77,270
Learning Difficulties	£67,006
Section 28a Income	(£52,020)
Mental Health & Substance Misuse	£48,651
MH Capacity Act / Deprivation of Liberty Safeguards	£124,534
Other	£82,699
Appropriations from Earmarked Reserves	(£21,000)
Gwent Enhanced Dementia Care Expenditure	£152,106
Gwent Enhanced Dementia Care Grant	(£152,106)
Sub Total	<u>£948,921</u>
TOTAL ADULT SERVICES	<u><u>£96,293,271</u></u>

SERVICE STRATEGY AND BUSINESS SUPPORT

Management and Administration

Policy Development and Strategy	£204,499
Financial Services	£1,121,300
Appropriations from Earmarked Reserves	(£207,866)
Caerphilly Cares	£1,288,031
Appropriations from Earmarked Reserves	(£40,844)

Sub Total **£2,365,120**

Office Accommodation

All Offices	£313,362
Less Office Accommodation Recharge to HRA	(£106,654)

Sub Total **£206,708**

Office Expenses

All Offices	£132,662
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Sub Total **£132,662**

Other Costs

Training	£416,783
Appropriations from Earmarked Reserves	(£71,640)
Staff Support/Protection	£10,519
Information Technology	£88,549
Appropriations from Earmarked Reserves	(£24,000)
Management Fees for Consortia	(£56,330)
Insurances	£277,770
Other Costs	£252,329

Sub Total **£893,980**

TOTAL SERVICE STRATEGY AND BUSINESS SUPPORT **£3,598,470**