

S102 Care at Home

|                    |                 |                 |                     |                     |                  | Rate ph             |                  |              |               | Rate ph          |                |                  |                  |                |                   |  |
|--------------------|-----------------|-----------------|---------------------|---------------------|------------------|---------------------|------------------|--------------|---------------|------------------|----------------|------------------|------------------|----------------|-------------------|--|
|                    |                 |                 |                     |                     |                  | 19.00               |                  |              |               | 14.61            |                |                  |                  |                |                   |  |
|                    |                 |                 |                     |                     |                  | Snr F - 29          |                  |              |               | Carer D - 21     |                |                  |                  |                |                   |  |
|                    |                 |                 |                     |                     |                  | Snr E - 25          |                  |              |               |                  |                |                  |                  |                |                   |  |
|                    |                 |                 |                     |                     |                  | 16.53               |                  |              |               |                  |                |                  |                  |                |                   |  |
|                    |                 |                 |                     |                     |                  | Proposed Allocation |                  |              |               |                  |                |                  |                  |                |                   |  |
| Colin Original     | Actual 09/18    | Variance        | Proposed Allocation | 11/10/18            |                  | Virtual Budget      | A Levy           | Travel       | Eff Sav       | Total            | F              | Extra Required   | Colin Original   |                |                   |  |
| <b>North</b>       | <b>70102</b>    |                 |                     |                     |                  | <b>North</b>        | <b>1,180,856</b> | <b>3,493</b> | <b>23,957</b> | <b>16,878</b>    |                |                  |                  |                |                   |  |
| Lavender           | 210.00          | 248.00          | -38.00              | 250.00              | 250.00           |                     |                  |              |               | 190,650          |                |                  | 160,146          |                | 190,650           |  |
| Aber Town 1        | 175.00          | 130.50          | 44.50               | 175.00              | 175.00           |                     |                  |              |               | 133,455          |                |                  | 133,455          |                | 133,455           |  |
| Aber Town 2        | 175.00          | 170.00          | 5.00                | 175.00              | 175.00           |                     |                  |              |               | 133,455          |                |                  | 133,455          |                | 133,455           |  |
| Aber Rural 1       | 350.00          | 249.00          | 101.00              | 310.00              | 310.00           |                     |                  |              |               | 236,406          |                |                  | 266,910          |                | 236,406           |  |
| Aber Rural 2       | 175.00          | 80.00           | 95.00               | 140.00              | 140.00           |                     |                  |              |               | 106,764          |                |                  | 133,455          |                | 106,764           |  |
| Reablement         | 270.00          | 270.00          | 0.00                | 270.00              | 270.00           |                     |                  |              |               | 205,902          |                |                  | 205,902          |                | 205,902           |  |
| Senior             | 140.00          | 140.00          | 0.00                | 140.00              | 140.00           |                     |                  |              |               | 120,770          | 138,849        | 18,079           | 120,770          | 138,849        | 18,079            |  |
| Additional Seniors | 0.00            | 65.00           | -65.00              | 35.00               | 35.00            |                     |                  |              |               | 30,193           | 34,712         | 4,520            | 0                | -              | 0                 |  |
| Miscellaneous      | 0.00            | -               | 0.00                |                     |                  |                     |                  |              |               | -                |                |                  | 0                |                | -                 |  |
| Cover              | 0.00            |                 | 0.00                | 115.00              |                  |                     |                  |              |               | 87,699           |                |                  | 0                |                | -                 |  |
|                    | 1,495.00        | 1,352.50        | 142.50              | 1,610.00            | 1,495.00         |                     |                  |              |               | 1,245,294        | 173,561        | 22,599           | 1,154,093        | 138,849        | 18,079            |  |
|                    |                 |                 |                     |                     |                  |                     |                  |              |               |                  |                | <b>1,267,892</b> |                  |                |                   |  |
|                    |                 |                 |                     |                     |                  |                     |                  |              |               |                  |                |                  |                  |                | <b>114,486.25</b> |  |
| <b>Central</b>     | <b>70100</b>    |                 |                     |                     |                  | <b>Central</b>      | <b>950,365</b>   | <b>2,811</b> | <b>19,281</b> | <b>14,667</b>    |                |                  |                  |                |                   |  |
| Monmouth Town      | 250.00          | 350.00          | -100.00             | 350.00              | 350.00           |                     |                  |              |               | 266,910          |                |                  | 190,650          |                | 266,910           |  |
| Usk                | 175.00          | 190.00          | -15.00              | 175.00              | 175.00           |                     |                  |              |               | 133,455          |                |                  | 133,455          |                | 133,455           |  |
| Usk Rural          | 175.00          | -               | 175.00              | -                   | -                |                     |                  |              |               | -                |                |                  | 133,455          |                | -                 |  |
| Raglan             | 175.00          | 195.00          | -20.00              | 175.00              | 175.00           |                     |                  |              |               | 133,455          |                |                  | 133,455          |                | 133,455           |  |
| Reablement         | 235.00          | 210.00          | 25.00               | 235.00              | 235.00           |                     |                  |              |               | 179,211          |                |                  | 179,211          |                | 179,211           |  |
| Senior             | 140.00          | 140.00          | 0.00                | 140.00              | 140.00           |                     |                  |              |               | 120,770          | 138,849        | 18,079           | 120,770          | 138,849        | 18,079            |  |
| Additional Seniors | 0.00            | 35.00           | -35.00              | 35.00               | 35.00            |                     |                  |              |               | 30,193           | 34,712         | 4,520            | 0                | -              | 0                 |  |
| Miscellaneous      | 0.00            | 70.00           | -70.00              | 70.00               | 70.00            |                     |                  |              |               | 53,382           |                |                  | 0                |                | 53,382            |  |
| Cover              | 0.00            |                 | 0.00                | 115.00              |                  |                     |                  |              |               | 87,699           |                |                  | 0                |                | -                 |  |
|                    | 1,150.00        | 1,190.00        | -40.00              | 1,295.00            | 1,180.00         |                     |                  |              |               | 1,005,075        | 173,561        | 22,599           | 890,996          | 138,849        | 18,079            |  |
|                    |                 |                 |                     |                     |                  |                     |                  |              |               |                  |                | <b>1,027,673</b> |                  |                |                   |  |
|                    |                 |                 |                     |                     |                  |                     |                  |              |               |                  |                |                  |                  |                | <b>99,400.25</b>  |  |
| <b>South</b>       | <b>70101</b>    |                 |                     |                     |                  | <b>South</b>        | <b>1,026,146</b> | <b>3,035</b> | <b>20,819</b> | <b>13,584</b>    |                |                  |                  |                |                   |  |
| Chepstow 1         | 175.00          | 118.00          | 57.00               | 175.00              | 175.00           |                     |                  |              |               | 133,455          |                |                  | 133,455          |                | 133,455           |  |
| Chepstow 2         | 175.00          | 153.00          | 22.00               | 175.00              | 175.00           |                     |                  |              |               | 133,455          |                |                  | 133,455          |                | 133,455           |  |
| Caldicot 1         | 175.00          | 101.50          | 73.50               | 175.00              | 175.00           |                     |                  |              |               | 133,455          |                |                  | 133,455          |                | 133,455           |  |
| Caldicot 2         | 175.00          | 132.00          | 43.00               | 175.00              | 175.00           |                     |                  |              |               | 133,455          |                |                  | 133,455          |                | 133,455           |  |
| Rural              | 175.00          | 133.00          | 42.00               | 140.00              | 140.00           |                     |                  |              |               | 106,764          |                |                  | 133,455          |                | 106,764           |  |
| Reablement         | 270.00          | 259.00          | 11.00               | 270.00              | 270.00           |                     |                  |              |               | 205,902          |                |                  | 205,902          |                | 205,902           |  |
| Senior             | 140.00          | 140.00          | 0.00                | 140.00              | 140.00           |                     |                  |              |               | 120,770          | 138,849        | 18,079           | 120,770          | 138,849        | 18,079            |  |
| Additional Seniors | 0.00            | 45.50           | -45.50              | 35.00               | 35.00            |                     |                  |              |               | 30,193           | 34,712         | 4,520            | 0                | -              | 0                 |  |
| Miscellaneous      | 0.00            |                 | 0.00                |                     |                  |                     |                  |              |               | -                |                |                  | 0                |                | -                 |  |
| Cover              | 0.00            |                 | 0.00                | 115.00              |                  |                     |                  |              |               | 87,699           |                |                  | 0                |                | -                 |  |
|                    | 1,285.00        | 1,082.00        | 203.00              | 1,400.00            | 1,285.00         |                     |                  |              |               | 1,085,148        | 173,561        | 22,599           | 993,947          | 138,849        | 18,079            |  |
|                    |                 |                 |                     |                     |                  |                     |                  |              |               |                  |                | <b>1,107,746</b> |                  |                |                   |  |
|                    |                 |                 |                     |                     |                  |                     |                  |              |               |                  |                |                  |                  |                | <b>105,454.25</b> |  |
| <b>Total</b>       | <b>3,930.00</b> | <b>3,624.50</b> | <b>305.50</b>       | <b>4,305.00</b>     | <b>3,960.00</b>  |                     |                  |              |               | <b>3,335,516</b> | <b>520,684</b> | <b>67,796</b>    | <b>3,039,036</b> | <b>416,547</b> | <b>54,237</b>     |  |
|                    |                 |                 |                     |                     |                  |                     |                  |              |               |                  |                |                  |                  |                | <b>319,340.75</b> |  |
|                    |                 |                 |                     |                     |                  |                     |                  |              |               |                  |                |                  |                  |                | <b>3,140,215</b>  |  |
| CSW                | 3,510.00        | 3,059.00        | 451.00              | 3,780.00            | 2,735,499.26     |                     |                  |              |               |                  |                |                  |                  |                |                   |  |
| SCSW E             | 420.00          | 565.50          | -145.50             | 525.00              | 429,443.75       |                     |                  |              |               | 73,396           | Travel = Levy  |                  | -                |                | 56,244            |  |
| SCSW F             |                 |                 |                     |                     | 493,739.59       |                     |                  |              |               | 3,157,367        |                |                  |                  |                |                   |  |
|                    |                 |                 |                     | CSW + SCSW E        | 3,164,943.01     |                     |                  |              |               |                  |                |                  |                  |                |                   |  |
|                    |                 |                 |                     | CSW + SCSW F        | 3,229,238.85     |                     |                  |              |               |                  |                |                  |                  |                |                   |  |
|                    |                 |                 |                     | <b>Wage Control</b> | <b>3,157,366</b> |                     |                  |              |               |                  |                |                  |                  |                |                   |  |
|                    |                 |                 |                     | <b>Control Sals</b> | <b>3,463,883</b> |                     |                  |              |               |                  |                |                  |                  |                |                   |  |
|                    |                 |                 |                     |                     | <b>306,517</b>   |                     |                  |              |               |                  |                |                  |                  |                |                   |  |
|                    |                 |                 |                     |                     |                  |                     |                  |              |               |                  |                |                  |                  |                |                   |  |