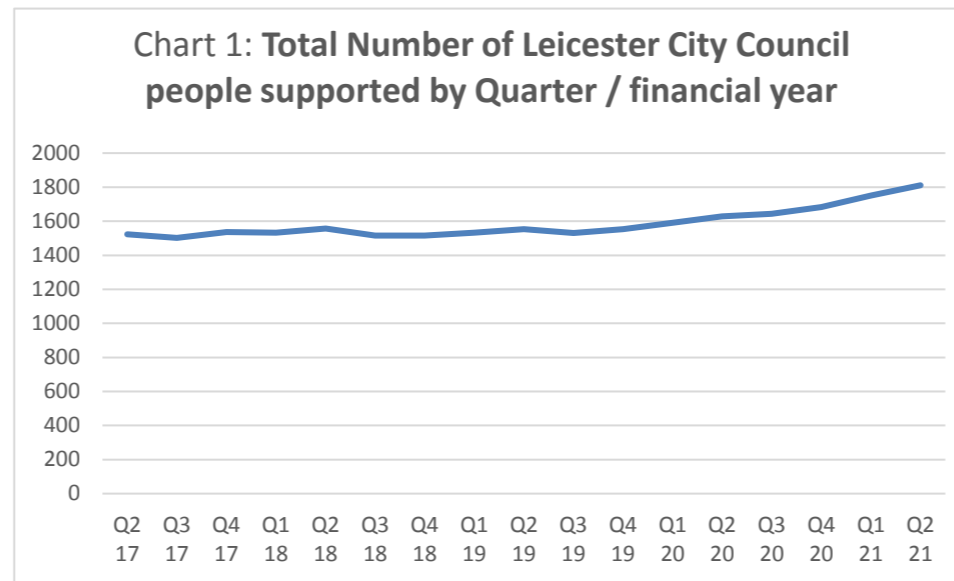


**Table 1 - Total Number of Leicester City Council people supported by Quarter / financial year**

	Q1	Q2	Q3	Q4
<b>2017/2018</b>		1514	1502* <sup>1</sup>	1536
<b>2018/2019</b>	1532	1557	1516	1516
<b>2019/2020</b>	1533	1554	1531	1554
<b>2020/2021</b>	1591	1628	1644	1683
<b>2021/2022</b>	1751	1811* <sup>2</sup>		

\* Data represents a snapshot of active packages of care funded by Leicester City Council, excluding NHS funded people, on the last day of each quarter. E.g. Q1 2021/2022 = 30/06/2021  
 \*1 – This represents the snapshot of active packages on the first day of the framework – 07/10/2017  
 \*2 – This represents the snapshot of active packages on the 31<sup>st</sup> August 2021



**Table 2: Snapshot of Packages Commissioned**

Hours	% of Packages Commissioned Q2 2017	% of Packages Commissioned Q2 2018	% of Packages Commissioned Q2 2019	% of Packages Commissioned Q2 2020	% of Packages Commissioned Q2 2021
0 to under 5 Hours	26%	22%	21%	19%	17%
5 Hours to under 10 Hours	36%	36%	33%	32%	32%
10 Hours to under 15 Hours	17%	18%	19%	18%	20%
15 Hours to under 20 Hours	9%	8%	10%	11%	10%
20 Hours to under 25 Hours	3%	4%	5%	5%	5%
25 Hours to under 30 Hours	2%	2%	2%	1%	2%
30 Hours to under 35 Hours	3%	6%	6%	7%	6%
35 Hours to under 40 Hours	2%	2%	3%	3%	4%
40 Hours to under 45 Hours	1%	1%	1%	1%	2%
45 Hours to under 50 Hours	0%	1%	1%	1%	1%
50 Hours to under 60 Hours	0%	0%	0%	1%	1%
60 Hours to under 70 Hours	0%	0%	0%	0%	0%
70 Hours to under 80 Hours	0%	0%	0%	0%	0%
80 Hours to under 90 Hours	0%	0%	0%	0%	0%
90 Hours to under 130 Hours	0%	0%	0%	0%	0%
130 Hours and Above	0%	0%	0%	0%	0%

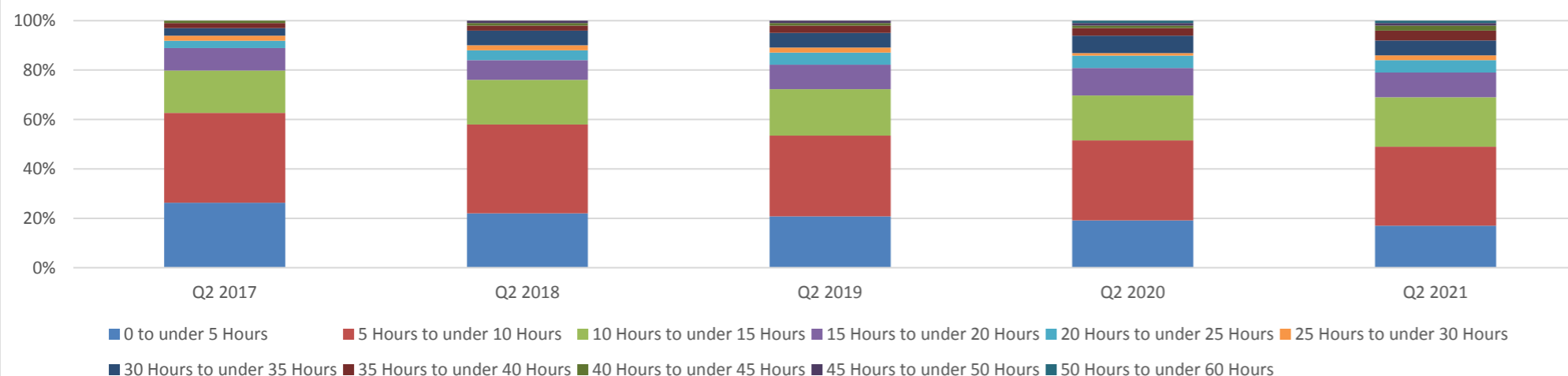
\* Data represents a snapshot of the sizes of packages of care commissioned by Leicester City Council on the last day of Quarter 2 of each financial year quarters. The packages are detailed in 'bands' representing the number of hours commissioned.

**Table 3: Snapshot of Average Hours Commissioned per Person**

Avg Hours Q4 17/18	12.65
Avg Hours Q4 18/19	13.63
Avg Hours Q4 19/20	14.46
Avg Hours Q4 20/21	14.84
Avg Hours @ 31/8/21	15.21

\* Data represents a snapshot of the average hours of packages of care commissioned by Leicester City Council on the last day of Quarter 4 of each financial year quarters.

**Chart 2: Snapshot of Packages Commissioned**



**Data Update for ASC Scrutiny Commission**

The commission requested information on the increase in costs of Domiciliary Care Packages between 2017 / 2018 and 2018/2019 and the continued increases across all contract years.

- The commission should note that the 2017/2018 contract year consisted of 6 months of data as the contract started on the 7<sup>th</sup> October 2017. Therefore, we would expect an increase in 2018/2019 as that was the first full year of the contract.
- Each year, an annual uplift of fees paid to providers is conducted encompassing a review of employment related costs e.g. increases in the national living wage, and pension costs. This will increase the total paid to Domiciliary Care Providers each year.
- Notwithstanding Points A, and B, there is an evident increase in the number of people supported from Q1 2020 onwards. In 2020, there was a shift from people supported via a direct payment to formal commissioned care, and a focus on ensuring people were supported within the community rather than in residential care.
- Additionally, it is evident that there has been an increase in the size of packages commissioned. As per Table 2: In Q2 2017, 62% of packages commissioned were of between 0 and 10 hours. In 2021, this had reduced to 49%, and packages of 10 hours and above has increased from 38% to 51%.
- Table 3 reinforces point D, in that there has been an increase in the average hours per person commissioned with domiciliary support from 12.65 hours pw to 15.21 hours pw, an increase of 20%.
- At present, it is not possible to report on the exact monetary impact of each of the points above as information is currently only available for commissioned hours, not actual spend. However, in gross expenditure terms the spend for commissioned domiciliary care has risen from £14.3m in 2018/19 (the first full year of the contract) to £20m in 2020/21.
- Table 4 does give an indication of the cost profile for the total weekly costs for commissioned packages of care as at Q2 in 2021/22. Note, only 22 of the 1,811 clients have a health funded contribution (£6.8k pw – 1.6% of the total weekly package costs of £434k).

**Table 4: Snapshot 2021/2022 (Q2) of weekly cost breakdown for commissioned packages of care**

Commissioned Hours	Clients	Client Profile	Weekly Cost (£)	Cost Profile
	Q2 21/22			
0 to under 5 Hours	307	17%	15,264	4%
5 Hours to under 10 Hours	581	32%	67,877	16%
10 Hours to under 15 Hours	357	20%	73,511	17%
15 Hours to under 20 Hours	189	10%	53,418	12%
20 Hours to under 25 Hours	82	5%	30,856	7%
25 Hours to under 30 Hours	42	2%	19,294	4%
30 Hours to under 35 Hours	107	6%	57,168	13%
35 Hours to under 40 Hours	70	4%	42,643	10%
40 Hours to under 45 Hours	29	2%	20,159	5%
45 Hours to under 50 Hours	15	1%	11,767	3%
50 Hours to under 60 Hours	12	1%	10,917	3%
60 Hours to under 70 Hours	5	0%	5,440	1%
70 Hours to under 80 Hours	5	0%	7,841	2%
80 Hours to under 90 Hours	1	0%	1,357	0%
90 Hours to under 130 Hours	9	0%	16,485	4%
130 Hours and Above	0	0%	-	0%
<b>Total</b>	<b>1,811</b>	<b>100%</b>	<b>433,998</b>	<b>100%</b>

