

**ADULTS & HOUSING  
DEPARTMENT**

**DRAFT DEPARTMENTAL  
REVENUE BUDGET  
STRATEGY  
2009/10 to 2011/12**

**Proposals of the Corporate  
Director**

# **ADULTS & HOUSING DEPARTMENT**

## **DRAFT DEPARTMENTAL REVENUE STRATEGY**

### **2009/10 to 2011/12**

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**Independent Lives    Decent Homes    Safe Communities**

## **Abbreviations**

A&H	Adults and Housing Department
A&CS	Adult and Community Services
AC	Audit Commission
CPA	Comprehensive Performance Assessment
CSCI	Commission for Social Care Inspection
DAAT	Drug and Alcohol Action Team
DH	Department of Health
EPH	Elderly Person's Home
FSS	Formula Spending Share
FTE	Full Time Equivalent staff
HRA	Housing Revenue Account
JSA	Joint Service Agreement
LAA	Local Area Agreement
LPSA	Local Public Service Agreement
LSC	Learning and Skills Council
NHS	National Health Service
NRF	Neighbourhood Renewal Fund
PCT	Primary Care Trust (NHS)
VFM	Value for Money
YOS	Youth Offending Service

## **Social Care Service User Age Groups**

18 – 64 years: Adults

65 and over: Older People

## **SECTION 1**

### **Introduction and Background to the Departmental Revenue Strategy (DRS)**

#### **1.1 Adults & Housing Department**

The Adults and Housing Department was formed in November 2006 as a result of the merger between the former Adults & Community Services Department and the former Housing Department.

#### **1.2 Corporate Background to the DRS**

Departmental Revenue Strategies are prepared in the context of the Council's Financial Strategy.

The Council's financial strategy supports the Council's key policy aims and objectives. It sets out the Council's financial policies for the next 3 years within which departmental medium-term planning, annual budgets and the capital programme will be set. It is revised on an annual basis.

The financial strategy supports the "One Leicester" Sustainable Community Strategy and has been prepared in parallel to the development of the Council's Corporate Plan for 2009/10 to 2011/12.

This DRS for the Adults and Housing Department describes the context in which the budget strategy is set, provides information on services and existing budget allocations and contains proposals with regard to the budget for the three year period 2009/10 to 2011/12.

Further information about how the A&H Department is working to meet the 25 Year Vision is detailed at Section 5.

## SECTION 2

### Overview of Services, Structure & Funding

This section provides an overview of the Department's services and services users and describes how it works in partnership with others to achieve its objectives.

#### 2.1 Structure & Services

The Adults and Housing Department comprises seven divisions:

- Older People's Services,
- Community Care Services (Adults),
- Housing Accommodation and Tenancy Support Services,
- Housing Improvement and Repairs Service
- Housing Renewal, Options & Development Service,
- Safer and Stronger Communities Service,
- Strategy, Commissioning, Performance and Business Support Services.

A summary functional organisation chart is shown at Appendix 1.

##### 2.1.1 The Older Persons and Community Care (Adults) Divisions

Our Adult and Older People's Social Care role is to enable people to have choice and control to get the right care and support at the right time, so that they can live their lives safely as active citizens in a strong and prosperous community. We advise individuals or signpost them to other agencies, and where required we arrange services - either at home, within other family units, in day or residential care, in supported living or increasingly through an individualised budget or direct payment. Our key aim is to promote the independence of people who use our services. The provision of Social Care services is subject to an assessment of need and to eligibility criteria set by the Council or by law. Many of our residential and non-residential services for adults and older people are subject to a financial means test, to determine the level of charges to be paid by the service user, up to the full cost.

- The Older People's Division

This division is responsible for managing Community Care statutory responsibilities for older people aged 65 and over (but excluding Mental Health social work). The Division provides residential and intermediate care for all older people including mental health, day care, domiciliary care services for all age groups, and hospital social work for all clients aged 18+. These are arranged using the Department's own in-house services and by working with the independent and voluntary sectors and the NHS.

The division also provides information, advice and representation services to residents with problems in welfare benefits, employment, debt, housing and immigration matters.

The gross budget is £32.9m.

- The Community Care (Adults) Division

The Division is responsible for managing Community Care statutory responsibilities for adults (aged under 65), and Mental Health Act responsibilities for adults and older people, working with the NHS and other partners. The Division manages adult fieldwork and assessment services, and community services for adults with mental health needs, or physical, sensory and learning disabilities. Services are commissioned from a range of providers, including in-house units and the voluntary and independent sectors. Adult Mental Health services are provided in partnership with the Leicestershire Partnership NHS Trust, to which staff have been seconded from Leicester, Leicestershire and Rutland councils. The City Council has recently become responsible for lead commissioning and pooled budget management for Learning Disability Services, with co-location of staff and services with the NHS.

The gross budget is £53.0m.

### 2.1.2 Housing Accommodation and Tenancy Support Division.

The major focus of this division is on the management of the city council's housing stock. It also provides supported housing and temporary accommodation, mainly in the form of hostels. Its main source of funding is the Housing Revenue Account. General fund financed services include

- Providing hostels to reduce rough sleeping and street drinking as well as catering for homeless people
- Working with the voluntary sector to help homeless people;
- Providing floating housing related support services to vulnerable people to help them sustain homes and live independently (funded by the Supporting People Fund);

The gross budget is £11.3m General Fund and £17.8m HRA.

The Council's Council Tax and Housing Benefits Section is also part of this Division.

Its gross administration budget is £7.8m

### 2.1.3 Housing Improvement and Repairs Division

The major focus of this division is on the upkeep of the city council's housing stock. Its major target is to reach the government's decent homes standard by 2010. It is largely funded through the Housing Revenue Account and the Housing Capital Programme.

The gross budget is £25.1m HRA and £22.1m capital.

#### 2.1.4 Housing Renewal, Options and Development Division

This division delivers a range of services that are largely non-landlord housing functions. It is also responsible for managing the use of energy in council buildings. Services include:

- Enabling the delivery of new affordable housing
- Increasing the number of private sector decent homes by
  - Administering means tested home improvement grants
  - Providing a home maintenance service, a handyman service and various home security projects with the Leicester Partnership and the police
  - Administering disabled facilities grants
  - Helping bring empty homes back into use
- Promoting the efficient use of energy and seeking to reduce carbon omissions
- Dealing with homeless people and providing housing advice to prevent homelessness
- Providing the LeicesterCare emergency alarm service and assistive technology
- Providing sheltered housing for over 50s.

The gross budget is £4.8m.

#### 2.1.5 Safer and Stronger Communities Division

This Division is responsible for a range of services mainly aimed at making communities in the City safer and stronger. These include:

- Community Services which provides community centres and neighbourhood centres across the City;
- Community Safety and the Local Anti-Social Behaviour Unit which are in place to reduce the incidence, impact and fear of crime;
- The Drug and Alcohol Action Team, which is a Government funded partnership to address issues caused by substance misuse;
- The Youth Offending Service, which provides a range of services for young offenders as required by legislation, aimed at preventing re-offending behaviour and enabling young people to make a constructive contribution to the community in the future. The Service is a multi-agency team, with resources and seconded staff from A&CS, Education, Probation, Police, Connexions and the NHS.
- The Adult Learning Service, which provides adult education opportunities in line with Learning and Skills Council funding agreements.

The gross budget is £17.4m.

#### 2.1.6 Strategy, Commissioning, Performance and Business Support Services.

This Division provides a range of support services to the department. It also manages the Supporting People programme, which offers people the opportunity to improve their quality of life through greater independence.

The gross budget is £12.6m.

## **2.2 Our Service Users and Customers**

Some of the Department's services are universally available to all citizens, such as community centres and Adult Learning.

Other services including Social Care, Housing Options, Hostels, Youth Offending and the Drug and Alcohol Action Team are targeted at people who require more specific support, such as

- frail older people,
- people who need help to live at home
- people who need residential accommodation
- people with physical and/or sensory disabilities,
- people with learning and/or sensory disabilities,
- people with mental health difficulties,
- people with HIV/AIDS,
- people with drug and/or alcohol problems,
- people who are homeless
- people with a terminal illness,
- young offenders,
- refugees
- people who are carers for other people
- People who live in non-decent housing.

## **2.3 Partnerships**

We work in partnership with individuals, other Council departments and a range of statutory and non-Statutory organisations and agencies such as the NHS, Police, Probation, Housing Corporation, Residents' Associations, the Learning and Skills Council, the Youth Justice Board, Voluntary Action Leicester, Connexions, Leicestershire County Council and Rutland County Council, and the Leicester and Leicestershire Economic Partnership. Many of our services are arranged and delivered by private sector and voluntary organisations.

The Department works within the Leicester Partnership to implement the Vision for Leicester and the Local Area Agreement; playing an active role in all four Delivery Groups and the Climate Change Programme Board.

Our work with the NHS is designed to achieve seamless health and social care services, through joint team working and co-location of staff. Our major partnerships with the NHS,



such as Adult Mental Health and Learning Disabilities, are planned and delivered in conjunction with the County and City PCTs and the Leicestershire and Rutland County Councils.

We have similar aims in our work with the Children and Young People's Services Department, which is responsible for the social care of under 18 year-olds, in addition to the wider Children's agenda.

Our significant key external partnerships are set out in the following table, with brief details and the annual contributions by the Council and external partners. There are also a number of smaller partnerships and joint arrangements, such as the Emergency Duty Team, workforce development and the pooling of development funding such as that for implementing the Mental Capacity Act.

**Table : Key External Partnerships (page 1 of 2)**

Partnership	Overview	LCC Contribution £	Other Partner Contributions £
Learning Disabilities Lead Commissioning	Lead commissioning of LD services funded by the Leicester City Council and the city PCT, including services provided by the Council and the Leicestershire Partnerships NHS Trust (LPT). This is part of Countywide arrangements. Funding is either formally pooled under s31 The Health Act 1999, held directly by partners or passed to the council under s28a of the NHS Act 1977. The pooled budget with the City PCT covers a number of services including third party contracts, the Learning Disabilities Development Fund and Continuing (Complex) Care.	s31 pooled: £12.2m  Not pooled: £1.3m	s31 pooled: £12.9m  Not pooled: tbc
Community Equipment	A s31 agreement with the County and City PCTs and County and Rutland Councils for the provision of community aids and equipment within one s31 pooled budget using one service provider. The agreement runs to March 2009.	£0.4m	£2.7m
Drug and Alcohol Action Team	A multi-agency service as part of County-wide arrangements funded by Government Departments and the NHS, and overseen by a multi-agency Board.	£1.5m (grant funded)	£3.8m
Adult Learning	The Council works and contracts with the Learning and Skills Council (LSC) to deliver an agreed Adult Learning programme in the City. Other partners include Action Deafness, City Learning Centres, the Youth Service and the Early Years Service. The Service is funded by the LSC, other grants and internal trading income and external fee income.	Nil	£5.1m (LSC grant) + £0.2m (includes fees & Internal Trading of £0.4m)
Youth Offending Service	A multi-agency service whereby the Council and agencies such as the Police, Probation, the PCT, commit staff and funding and oversee the management. Funding is also received from the Youth Justice Board.	£1.1m	£2.0m

Other s28a Joint Arrangements with the NHS	There are a range of other joint arrangements with the NHS under s28a of the National Health Services Act 1977, for example joint care packages and joint development work.	£1.3m	£1.7m
Advice Services	A planned partnership with the legal Services Commission for a Community Legal Advice Centre with Council and LSC funding.	£0.4m	£0.5m
Supporting People	The programme is managed by a decision making body which is a partnership of senior officers from the NHS, Probation and the Council.	£0.4m	£15.4m (DCLG)
Community Services - various partnerships	A partnership with the Braunstone Community Association (BCA) has secured capital and revenue funding for the Braunstone Grove facility from Sport England, the Football Foundation and Barclays Spaces for Sports. Capital funds have also been secured for the BRITE Centre. Healthy Living Centres have been developed in partnership with the PCT, with capital funding from the 'BIG Lottery' grant and revenue for the <b>This joint project is coming to an end by March 2009.</b>	£6.0m excluding internal & external trading income (£3.97m including	£0.24m from various grants
Housing Corporation	Housing Development Team work with the Homes and Communities Agency and Registered Social Landlords to attract capital investment into the City to build affordable homes.	(trading income)	

## **2.4 Funding Overview**

This Departmental Revenue Strategy is primarily concerned with those services financed by the council's mainstream, general fund, revenue funding.

Local Authorities are required to account separately for the management and maintenance of their housing stock, which is financed through the Housing Revenue Account (HRA). The HRA must be operated as a ring fenced account with no subsidy to or from the general fund. The revenue strategy for the HRA is covered in a separate report.

The Housing Capital Programme is also subject to a separate report.

The Department's budget for 2008/09 for the HRA is attached as Appendix 2 and for the General Fund as Appendix 3.

## **SECTION 3**

### **Housing Revenue Account**

#### **3.1 General**

The Council manages and maintains c22,400 dwellings. This is known as the landlord function and is financed through rents, housing subsidy and the capital programme.

Capital expenditure is on major repairs and improvements including disabled adaptations and environmental works. Most capital expenditure is targeted at meeting the government's 'Decent Homes Standard'.

#### **3.2 Priorities**

The council's main priorities as a social landlord are to:

- Meet the decent homes standard
- Improve tenant satisfaction
- Improve opportunities to participate
- Improve access to services, including communication with tenants
- Provide services that meet the needs of tenants in terms of equality and diversity
- Ensure neighbourhood are clean and safe
- Enable tenants to be able to live independently at home
- Tackle anti social behaviour to allow tenants to peaceful enjoyment of their homes and area they live
- Provide a value for money service including HRA income
- Widen the choice of options available for tenants in relation to the services we provide
- Ensure a skilled and knowledgeable workforce

#### **3.3 Rent Convergence**

The government requires social landlords to set rents according to a prescribed formula. Its objective in doing this is to bring local authority rents up to the level charged by housing associations by the year 2025. The formula has resulted in above inflation charges for a number of years and this will continue. Leicester's average increase will be 5.9% next year. The government uses its subsidy system to claw back the additional rental income from local authorities.

#### **3.4 HRA Budget for 2009/10**

This is subject to a separate report.

## **SECTION 4**

### **Vision For Future**

#### **4.1 Introduction**

This section sets out a broad medium term direction of travel for the services within the A&H portfolio. It is built on national policies for social care, housing and community services as well as the Council's 'One Leicester Vision'. The Vision has been developed in consultation with a wide range of people and organisations across the city.

A Corporate Plan (2008-13) is being developed. It is a statement of the council's intent over the next five years and is part of a new strategy led budget planning process. It responds to 'One Leicester' as well as taking into account other national and local needs and requirements.

#### **4.2 One Leicester Vision**

The Vision is for Leicester to be Britain's most sustainable city within the next 25 years.

It is encapsulated in three main areas:

##### Confident People

A caring city where people feel safe and at home

- A caring community
- People feel safe
- People feel at home
- Good places to live

##### New Prosperity

A prosperous city where everyone meets their potential

- People meet their potential
- Nobody is trapped in poverty
- Ambitious and innovative
- People are healthy and active

##### Beautiful Place

A beautiful, quiet, clean and green city

- Less traffic
- Clean and tidy streets
- A greener city
- A meeting place for the people

While the Department contributes to all the seven 'first' priorities laid out in the Vision it is particularly aligned to the following:

### Creating Thriving Safe Communities

- Making Communities safer
- Empowering and challenging Communities
- Improving People's Homes
- Increasing Opportunities for Independence
- Improved Social Housing

### Improving Wellbeing and Health

- Improving Community Services and Support
- Improving Support for Older and Vulnerable People
- Better Support for Carers

### Reducing Our Carbon Footprint:

- Improving domestic energy efficiency
- Renewable Energy

### Investing in Skills and Enterprise

- Improving Skills for Employment

## **4.3 The Council's Financial Strategy**

The Council's Financial Strategy supports its key policy aims and objectives, and national priorities. It sets out the Council's financial policies for the next three years and is updated annually. The financial strategy supports the "One Leicester" Sustainable Community Strategy, and has been prepared in parallel to the development of the Council's corporate plan for 2009/10 to 2011/12.

Contained within the MFTS are the following spending commitments which are of particular relevance to this Department:

## **Confident people**

Key financial priorities are:

- the development of choice based provision for the elderly, including extra care. Such development will be a commitment on capital resources, but is expected to achieve significant leverage. Meeting the needs of growing numbers of older and vulnerable people and promoting their independence is a key aim of revenue budget planning;
- improving community safety is a key aim of the local area agreement, and a priority for the use of area based grant. A significant number of performance measures in the LAA are directed to this aim. It is anticipated that budgets devolved to communities will be targeted (in part) on strengthening neighbourhoods;
- improving the standard of decency of homes in the city will be a key priority for the use of housing capital resources;
- increasing the supply of social and affordable housing will be an aim of capital planning, and will be sought through wider development policies. The economic downturn has, of necessity, made this a medium-term aspiration.

## **New Prosperity**

Key financial priorities are:

- we will work with our partners to secure best use of city-wide resources to improve adult skills; enabling local people to secure jobs in the new city economy;
- we will work with our partners to secure best use of city-wide resources to improve health.

## **Beautiful Place**

capital planning will reflect the need for schemes to minimise their carbon footprint, and the Council will adopt appropriate environmental building standards.



The Financial Strategy also recognises, for the longer term, the continued growth in the need for adult social care, to meet:

- growing numbers of older people;
- growing numbers of younger adults with complex needs;

as well as trends towards personalisation of social care, in which greater choice is given to service users who may choose alternatives to traditional care. This will need careful management to ensure services are appropriately reconfigured and do not result in growing costs. Cost pressures will be exacerbated by the likely increase in take-up of services generated by personalisation.

#### **4.4 Key Objectives**

The key objectives for the Department include:

- Improve people's independence, health and well-being
- Increase people's choice and control over their services
- Support carers in their role
- Reduce inequalities
- Improve consultation and involvement of service users
- Meeting decency targets for housing in both the private and social sector
- Reducing crime
- Preventing homelessness
- Social inclusion

#### **Services will be improved by:**

- One- stop shop facilities to access Council services through technology.
- Greater use of community and neighbourhood centres.
- More joint commissioning of services with the NHS, Police, and other Departments and with users and communities.
- Greater co-location of services through a single point of access.
- More community based services to prevent hospital admissions and promote rehabilitation.
- Services for the most frail provided in the home or nearer to home.
- More extra care and supported living housing and less emphasis on residential care.

- More opportunities for disabled people in community settings.
- Specialist health and social care teams for adults with complex needs.
- Implementation of the Respect Standard to tackle anti-social behaviour
- Increasing opportunities for tenant participation, raising tenant satisfaction levels. Improving communication, consultation and feedback with service users to assist with reviewing and improving services.
- Improving structured learning and development programmes for staff.
- Identifying opportunities for development to meet the needs of social housing within the City.
- Reducing the number of empty properties.
- Preventing homelessness, and enabling access to a range of tenures ensuring social tenancies are sustained and communities maintained.
- Improving assessment and advice, information and assistance to vulnerable people.
- Introducing the Choice Based Letting Scheme in 2008/09.

#### **4.5 Examples of Progress to date include:**

- The Braunstone Health and Social Care Centre and Charnwood Joint Service Centre are now open.
- Leicester's first Extra Care Housing Scheme for the elderly is now open
- The reprovisioning of day services within Learning Disabilities, freeing up resources to support those with profound and multiple needs through community based services.
- We have chosen to participate in the national individualised budgets pilot, enabling service users to have more choice and control about services.
- A major review of the Adult Learning Service.
- Co-located staff in community mental health teams.
- Lead commissioning for learning disability services, and working towards co-location with health staff.

- Introduction of estate inspections in 2007 to identify and deal with issues for improvement on the estates.
- Increased tenant participation.
- Accreditation from the Royal National Institute for the Blind and Royal National Institute for the Deaf. Leicester is the only supplier of sheltered accommodation to obtain these accreditations.

#### **4.6 The key priorities for future change are:**

- Transformation of Adult Social Care including Self Directed Support
- Create a strategy for Adults and Older People, working with our partners.
- Develop frameworks for joint commissioning with the Leicester PCT.
- Develop clear and robust commissioning plans, setting out what needs to be achieved at what price and with what outcome.
- Further develop services with our partners, co-locating staff and budgets wherever possible.
- Accelerate the development of Extra Care Housing and Supported Living and alternatives to keep people at home.
- Develop a comprehensive user involvement strategy.
- Re-provide NHS campus homes enabling people with learning disabilities to live as part of the community.
- Develop a targeted prevention strategy.
- Develop specialist services for the most vulnerable with high levels of need.
- Achieve a step change in re-ablement, rehabilitation, intermediate care and assistive technology.
- Develop a zero tolerance of crime
- Offering further choice of housing through the introduction of Choice Based Lettings in Leicester.
- Through various initiatives, to further allow citizens to stay in their own homes as long as their properties continue to suit their needs.
- To continue to provide a range of support services which meet the needs of vulnerable people in housing crisis situations.

- To improve quality of service, particularly customer service as identified through customer satisfaction surveys and analysing performance.
- To have better targeted joint Housing Benefit and Council Tax Benefits take-up campaigns to improve the lives of vulnerable people.
- Achieve the Decent Homes Standard including affordable warmth.
- Increase the proportion of planned against responsive maintenance thus leading to a more effective and value for money service.
- Provide a more seamless maintenance service by having a locally based multi-skilled workforce.
- Improvement and maintenance of the environments of estates.
- To continue to work towards community cohesion and tackle anti-social behaviour by empowering and investing in communities through community partnerships and re-generation.
- To increase the quantity and improving delivery of appropriate high quality affordable housing for all communities.
- Reduce the number of long term empty properties across the City.
- Continue to provide services to allow people to live in their own homes as long as they wish to stay there.
- Work with other agencies so that older and disabled people can feel part of the main community in Leicester and still be active citizens.
- Continue to provide high quality and cost effective services that are shaped by the customers.
- Extend our District Heating Schemes and introduce combined heat and power, by bringing an Energy Services Company to the city
- Develop renewable energy sources for and within the city

#### **4.7 Further Information on Future Challenges**

##### **Social Care Transformation and the Personalisation Agenda**

Probably the single biggest challenge facing the Department is to manage the transformation of social care services while at the same time meeting substantial increases in demand within limited resources.

A vision of high quality, personalised and flexible services has been set out in the White Paper 'Our Health, Our Care, Our Say'. It outlines the Government's plans on the 'urgent need to begin the development of a new social care system'. Its value base is for a radical transformation of social care to shift away from paternalistic, reactive care of variable quality to a mainstream system focussed on prevention, early intervention, enablement and high quality personally tailored services. People will have maximum choice, control and power over the support services they receive.

#### Key Elements:

- 1) Local Authority Leadership and new relationship between Government, Local Authorities, the NHS, Independent Sector Providers and the Regulator.
- 2) A major shift of resources and practice to prevention, early intervention and re-enablement.
- 3) Putting maximum power, control and choice in the hands of the people who use these services and their Carers. This includes personal budgets (Individual Budgets) for everyone eligible for publically funded adult social care support other than in circumstances where people require emergency access to provision, with increasing use of Direct Payments. This also includes mainstreaming person centred planning and streamlining assessment to give more time for support planning and brokerage.
- 4) A high quality, universal, accessible information and advice service available to all irrespective of financial means.
- 5) A commitment to treating carers as partners and expert partners.

This programme of personalisation is being carefully project managed as part of the council's wider transformation agenda to ensure targets are achieved within a sustainable financial model.

#### **4.8 Partnership working**

One of the keys to achieving the transformation agenda will be better partnership working. The Department has different services at different levels of partnership with key agencies, including the PCT. Integration across the board would promote seamless services and improved user outcomes. Users / carers do not generally mind which organisation provides their services as long as they are of high quality.

Implications for the Department could include: -

- Changes in staff employment e.g. freestanding provider services, possibly in partnership with PCT.
- Joint appointments across the management structures of PCT / LA to deliver joint commissioning (commissioning encompasses planning, strategy development, procurement i.e. resource allocation and performance monitoring)
- Pooled budgets, potentially linked to the LAA

No cost is attached to this process although change management resources would be required, depending on the chosen path. The Department is at any early stage of developing options to progress this issue.

## SECTION 5

### Performance, Spending Comparisons And Efficiency Plan

#### 5.1 Performance Measurement and Reporting

A wide range of performance measures and indicators are used to assess the Department's management and services. Some of these indicators form part of the Best Value Performance Plan reporting, and some have a direct impact on the Corporate Performance Assessment (CPA).

Services are regularly assessed by external bodies such as the Commission for Social Care Inspection, the Audit Commission, and Internal Audit. These comprise regular regulatory inspections (e.g. of Residential care and Nursing Care) and one-off major service inspections.

The Department continues to have regard to the Care Services Efficiency Delivery Programme, which is a national initiative led by the Department of Health to identify how "Gershon" efficiency savings can be delivered in Adult and Older People's social care services.

The Department self-assesses its service performance; for example via the Self Assessment Survey for Adults and Older People Social Care Services. This is reported to the Commission for Social Care Inspection. Based on these returns and our inspection performance, external inspectors conduct an annual review of Social Care performance, leading to an annual review meeting and a letter setting out the improvements observed since the previous review and the improvements required during the next period. The outcomes of the performance measures, inspections and reviews are reported periodically to the Overview and Scrutiny Management Board, and appropriate improvement plans put into place.

The Local Area Agreement (LAA) includes targets that cover key elements of the Housing function, as follows:

- Provision of affordable housing
- Increasing the provision of new homes across all tenures.

#### 5.2 Star Ratings (Social Services)

The annual star ratings for social services are formulated by CSCI using the measurement and reporting tools set out above. The ratings for 2008 reflect the new performance assessment framework (introduced in 2007) which aligns performance to outcomes defined in the DH White Paper "Our Health, Our Care, Our Say",

Delivering outcomes includes:

- Improved health and emotional well-being

- Improved quality of life
- Making a positive contribution
- Increased choice and control
- Freedom from discrimination and harassment
- Economic well-being
- Maintaining personal dignity and respect

Capacity to Improve includes:

- Leadership
- Commissioning and use of resources

These new outcomes are intended to give a rounded picture of performance in carrying out social services functions. The maximum rating is three stars, with a minimum of no stars.

The City's performance for Adult and Older People's Social Care is rated as two stars. The judgement for Delivering outcomes (formerly Serving People Well) is 'Good' and Capacity for Improvement (a combined judgement from the Leadership and the commissioning & use of resources evidence domains) is 'Promising'. The ratings are shown in the table below:

Star Ratings 2002- 2008

Year	Delivering outcomes	Capacity to improve	Performance rating
2008	Good	Promising	☆☆
2007	Good	Uncertain	☆☆
2006	Most	Promising	☆☆
2005	Most	Excellent	☆☆☆
2004	Most	Excellent	☆☆☆
2003	Most	Promising	☆☆
2002	Some	Promising	☆

### **5.3 Performance Indicators for Adult & Older People's Social Care**

Performance Indicators are a key element of the Star Rating Assessment. In 2007/08, there were 21 such indicators, covering all aspects of our services. They are placed in one of five bands by the Department of Health; with Band 5 being the top rank (very good performance) and band 1 the lowest (investigate urgently).

Band 3 and above is considered to be an acceptable performance, which we achieved in all of the indicators. Our performance in 2007/08 continued the trend of improvement in the previous year, and is set out in the table below:

<b>Social Care Performance Indicator Bands 2007/08</b>	<b>Number of Indicators</b>	<b>%</b>
Band 5 (top rank)	9	42.8%
Band 4 (good performance)	6	28.6%
Band 3 (acceptable, with room for improvement)	6	28.6%
Band 2 (ask questions)	0	0%
Band 1 (investigate urgently)	0	0%
<b>Total across all Bands</b>	<b>21</b>	<b>100%</b>

Some **key facts** about our performance indicators include:

- All of the 21 indicators were banded 3 or better, compared to 96% in 2006/07;
- Nine indicators are now in the top band compared with 6 in 2006/07
- 52% of our indicators are better than our family authorities, and 57% are better than the national picture; and
- There are none in Band 1 (requiring urgent investigation) or Band 2 (ask questions)

#### **5.4 Contribution to the Comprehensive Performance Assessment**

The performance of Adult and Older People's Social Care is a key factor in the Audit Commission's Comprehensive Performance Assessment. The services received a score of 3 (out of a maximum of 4) in the December 2007 CPA as did the Housing block which is covered in more detail below. The council has achieved 3 stars for its overall performance.

##### **5.4.1 Performance indicators for Housing & Housing Benefits**

The CPA is reliant on performance indicators, with 17 being used in the Housing assessment and 12 in the Benefits assessment. The Housing indicators cover a wide range of services that include many aspects of homelessness, repairs, tenant satisfaction, empty homes in the private sector, rent collection rates and average re-let times for LA owned dwellings.

The 12 Housing Benefit indicators cover claims administration ie: speed of processing, security issues, number of sanctions against benefit fraudsters and the efficacy of the Appeals process.

The methodology for both the Housing CPA and Benefits CPA compares performance against thresholds set by the Government. For CPA 2008 this is as follows:



### Housing:

Performance indicator bands 2007/08	No: of indicators	%
Top	8	47%
Above average	6	35%
Below average	3	18%
Bottom	0	0%

A level 4 score for the CPA Housing block was achieved for 2008.

### Housing Benefits:

For CPA 2008 the situation was as follows:

Performance indicator bands 2007/08	No: of indicators	%
Top	3	25%
Above average	5	41.7%
Below average	3	25%
Bottom	1	8.3%

Performance should have equated to a Level 3 CPA. However, the Audit Commission has queried the data validity of two of the indicators, and this could result in the score being reduced to CPA Level 2. The Authority has challenged the Audit Commission's findings and is awaiting their response.

## **5.5 Service Planning**

Each Division produces an annual service plan, in line with corporate requirements and standards. Plans include information on performance, targets, finance, human resources, short term and long-term objectives, etc. They are used as working documents, and form the basis for setting the objectives of managers and their teams. Service plans are used to inform the Departmental Revenue Strategy and form a link to the council's overarching strategies.

## **5.6 Comparative Spending and Efficiency Reviews**

The council uses Audit Commission (AC) comparative spend data (based on councils' 2007/08 budgets) to compare its expenditure on designated service areas with those of other ostensibly similar authorities. Those services which appear expensive are then scrutinised.

A brief summary of the position with regard to the main A&H services is described below:

## Homelessness

From CIPFA comparative information Leicester is shown to be a slightly above average cost but higher performing service than the comparator authorities.

Leicester's performance in the key best value performance indicators, either equates to or is better than that of the average for the 'family group'. In addition Leicester's performance shows a year on year improvement over the last 3 years.

During 2008/09, the Service completed another staffing and organisational review which re-configured front line services to provide a more customer focused and seamless service. The purpose of this review was to build on the success of previous years' performances including the reduced use of bed & breakfast accommodation.

## Local Taxation (LT) & Housing Benefits (HB)

The costs of collection of Council Tax and administering Housing Benefits claims for the last three years is detailed below.

	2005/06	2006/07	2007/08
Cost per Housing Benefit claim	£53.52	£46.78	£44.82
Cost per dwelling of collection of Council Tax	£14.74	£14.38	£14.59

The cost of administering a Housing Benefit claim has reduced over the last three years due to efficiencies associated with increased caseload and static staffing levels. The cost of collecting Council Tax per dwelling remains in line with inflationary running costs. However, the costs remain an area of focus for the Council with challenging future targets.

Collection rate for Council Tax (95.7%) continues to increase and is now close to the national average. The collection rate for non-domestic rates is 99% which is above the national average.

Housing Benefits performance in the key indicators has remained constant during 2007/08 compared to the previous year.

## Physical Disabilities (PD)

Expenditure on physical disabilities is a little above average. This is partly because the costs of some individuals outside the 16 to 64 age range have been included. This relates to services provided by the voluntary sector where the necessary information is not currently available. Generally performance is average or above average. LCC is one of the highest performing authorities for the delivery of equipment, the Occupational Therapist waiting list has reduced very significantly and targets for individual budgets and direct payments are being met.

### Learning Disabilities (LD)

Expenditure on LD is well above average but this is mainly explained by Leicester's prevalence rate which is 6 per thousand, compared to a national average of 3-4 per thousand. In addition the service receives very low funding from the Supporting People Programme thereby further increasing the amount required from council tax. The council has been successful in reducing the numbers of people living in residential care. The council operates a pooled budget with the PCT.

### Older People (OP)

Expenditure on Older People appears very low but this is partly because certain costs have been charged to other categories. The Department needs to review how data is collected to make it more comparable with the statistics published by the Audit Commission.

The council is now adopting a more sophisticated and corporate approach to value for money and performance reviews. The new approach combines expenditure with performance and incorporates a direction of travel. The future focus for efficiency reviews will be where services appear expensive yet performance appears unsatisfactory and the service is heading in the wrong direction. There will also be significantly more elected member involvement through the Cabinet (Service Transformation) Sub Group who will be involved in choosing the areas for review and determining the outcomes. Areas for review are expected to be chosen early in 2009.

The council has also undertaken reviews through its Business Improvement Programme. The first tranche of reviews has focussed on support services and most are well under way or have been completed. The second tranche, known as the Transformation Agenda, will focus more on front line services and is again likely to commence early in 2009.

## **5.7 Efficiency Planning**

Local Authorities are required to demonstrate that they are making efficiency savings, all of which must be cashable in accordance with the Government's national agenda. The Efficiency Plan is shown on the table below. Where applicable, the cashable efficiencies in the plan are shown as reductions in the budget strategy, either as new efficiency savings or as part of the full year effects of the 2008/09 budget strategy approved in February 2008.

The plan identifies the lead officer, the link to the Departmental Revenue Strategy, details of the initiative, the dates when the initiative will start, end and be realised, how the actual efficiency achieved will be measured and the resources required to achieve it, and the estimated savings over each of the three year period to 2010/11.

## Departmental Efficiency Plan – Adults & Housing:

Department Efficiency Plan - Adults & Housing									
Contact/Lead Officer	DRS Ref.	Initiative	2008/09 as at Period 9			2009/10		2010/11	
			Est efficiency gain £000	Cashable £000	Achieved to date £000	Est efficiency gain £000	Cashable £000	Est efficiency gain £000	Cashable £000
Tracie Rees		Efficiency Savings Across Department	400	400	83	400	400	400	400
Bhupen Dave		Reduce Cost & Number of Residential Placements	300	300	128	300	300	300	300
SCP & BS	R1/R37	Divisional Staffing Re-Organisation : Organisation Staffing Review	0	0		200	200	500	500
OPMH	R8	Co-Location of Day Centres for Older Peoples with Mental Health Difficulties : 3 Day Centres in the city to merge into 1 Day Centre to centralise the service	0	0		60	60	60	60
EPH's	R10	Elderly Persons Homes - Best Value Review : Conduct Best Value Review with a view to reducing differential in cost between in house and external	0	0		0	0	319	319
OP	R13C	Promoting Independence through Re-ablement : Focus on re-ablement with a view to reducing the needs for ongoing care	0	0		400	400	850	850
DOR	R16	Emergency Alarm Maintenance Costs : Technical Upgrade has led to less Maintenance	0	0		8	8	10	10
DOR	R18	Housing Options Service - Staff Review already taken place	0	0		30	30	30	30
DOR	R26	Housing Benefits (Reduced use of Agency Staff & Efficiencies) : Reduction in agency staff and external staff will be achieved by the review of Benefits and Revenue Service	0	0		100	100	100	100
DOR	R27	Nominations : Merger between the nominations team and the property lettings team resulting in efficiencies	0	0		38	38	38	38
		Catering Costs : Savings in catering costs	0	0		5	5	5	5
		Future Years Efficiencies : These will be identified as part of the Council's Transformation Agenda	0	0		0	0	1,500	1,500
<b>TOTAL</b>			<b>700</b>	<b>700</b>	<b>211</b>	<b>1541</b>	<b>1541</b>	<b>4112</b>	<b>4112</b>

## SECTION 6

### Overall Financial Position

#### 6.1 2008/09 Financial Position

The 2008/09 budget is the starting point for the 2009/10 budget process. Overall, in 2008/09, the Department is forecasting an overspend of £750k on a gross budget of £140m and a net budget (after income) of £84.0m.

The main reasons for the overspend are:

- A delay in achieving efficiency savings of £400k which will now be achieved in 2009/10 as part of the review of the Resources Division.
- Pressures on social care budgets which are mainly the result of increased demand but also above inflation increases in supplier charges. This £350k is included amongst the department's growth bids for 2009/10 onwards.

The Director is taking a range of actions to try to bring expenditure in line with the Department's budget. These include recruitment delays and deferring expenditure. Any overspend would have to be carried forward as an additional pressure affecting 2009/10.

#### 6.2 Resources Available for 2009/10 to 2011/12

##### 6.2.1 Cash Target 2009/10

The resources initially available are shown in the Cash Target. The 2008/09 budget is the starting point. Adjustments are then made for the impact of transfers to and from other departments, the impact of inflation and other specific cost changes in 2008/09.

The Full Year Effects of decisions taken in the 2007/08 and the 2008/09 budget rounds are also taken into account in the cash target.

These steps result in the Cash Target of £84,773,800 at the foot of the following table:

## CASH TARGET 2009/10

	Older People £000s	Community Care £000s	Safer & Stronger Communities £000s	"Hosted" Support Services £000s	Housing General Fund £000s	Total Adults & Housing Department £000s
<b>Net Controllable Budget for 2008/09</b>						
Employee Costs	14,030.7	12,593.6	9,996.2	7,897.0	18,994.0	63,511.5
Running Costs	19,439.9	44,786.1	7,232.9	3,255.6	123,457.3	198,171.8
Income	(8,563.2)	(18,184.9)	(11,660.6)	(2,393.3)	(136,391.7)	(177,193.7)
Sub-Total	<b>24,907.4</b>	<b>39,194.8</b>	<b>5,568.5</b>	<b>8,759.3</b>	<b>6,059.6</b>	<b>84,489.6</b>
<b>Virements</b>						
Pensions	75.3	69.1	44.2	46.4	76.0	311.0
Admin building car parking to RAD				52.6	5.9	58.5
HR Development Grant from RAD				134.8		134.8
Health and Safety budgets from RAD				13.1		13.1
Telephony budgets to RAD	(16.4)	(9.8)	(80.5)	(145.9)	(70.6)	(323.2)
Somali Development Service to Chief Exec				(45.4)		(45.4)
Staff Deleopment Unit budget from RAD				54.0		54.0
PC Replacement budgets				127.9	(127.9)	0.0
Supporting People budgets				167.6	(167.6)	0.0
Sharma Women's Centre budget from RAD			30.0			30.0
ISP budget transfers			38.1	(465.6)	(22.8)	(450.3)
Housing Benefit / Supporting People inflation					53.3	53.3
Post entry training budgets from RAD					11.9	11.9
Sub-Total	<b>24,966.3</b>	<b>39,254.1</b>	<b>5,600.3</b>	<b>8,698.8</b>	<b>5,817.8</b>	<b>84,337.3</b>
<b>Full Year Effect of previous DRSs</b>						
Employee Costs	13.0	52.0				65.0
Running Costs	487.0	1,168.0	(1,050.0)	(1,565.0)	26.0	(934.0)
Income	(35.0)	(92.0)			83.0	(44.0)
Sub-Total	<b>25,431.3</b>	<b>40,382.1</b>	<b>4,550.3</b>	<b>7,133.8</b>	<b>5,926.8</b>	<b>83,424.3</b>
<b>Inflation:</b>						
Employee Costs @ 2.25%	307.1	249.8	194.2	233.7	427.6	1,412.4
General Running Costs @ 1.25%	244.2	529.3	56.5	92.1	94.7	1,016.8
Income @ 2.5%	(181.7)	(344.6)	(214.9)	(265.6)	(532.7)	(1,539.5)
Transport @ 1.25%	4.1	25.8	0.2	0.8		30.9
Non-domestic Rates @ 1.25%	0.1	0.1	3.4	1.3		4.9
Grant Expenditure @ 1.25%				126.6		126.6
Voluntary Sector @ 1.425%	28.2	42.4	12.2	19.6		102.4
External Community Care @ 1.4%	244.8	420.6		25.7		691.1
Traded Services @ 1.25%	0.7	0.7	2.4	13.7	1.4	18.9
Contractual Agreements @ 1.25%					12.6	12.6
Less Housing Benefits Payments					(527.6)	(527.6)
<b>CASH TARGET FOR 2009/10</b>	<b>26,078.8</b>	<b>41,306.2</b>	<b>4,604.3</b>	<b>7,381.7</b>	<b>5,402.8</b>	<b>84,773.8</b>

## 6.2.2 Full Year Details

The Full Year Effects of decisions taken in the 2007/08 and the 2008/09 budget rounds amount to a net reduction of £0.913m in 2009/10 and are detailed below.

	<b>Increase or (Reduction) £'000</b>
<b><u>Community Care and Older People</u></b>	
Social Care Commissioning – Demographic changes	100.0
Learning Disabilities - Young people entering adult service	200.0
Increasing need	1,355.0
Statutory Holiday Entitlement for assistants to Direct Payment service users	65.0
Reduction in cost and number of residential placements	(100.0)
Increase in Government Grants (Mental Health Grant and Carers Grant)	(127.0)
<b>Total Community Care and Older People</b>	<b>1,493.0</b>
<b><u>Strategy, etc</u></b>	
Joint Service Centres in local communities	<b>35.0</b>
<b><u>Safer and Stronger Communities</u></b>	
Community Services – budget pressures	(750.0)
Adult Learning Service	(300.0)
<b>Total Safer and Stronger Communities</b>	<b>(1,050.0)</b>
<b><u>Departmental</u></b>	
Service Transformation	<b>(1,500.0)</b>
<b><u>Housing General Fund</u></b>	
Conduit Street rental income	83.0
Future years efficiency reviews	(29.0)
Home energy (Rowley Street)	55.0
<b>Total Housing General Fund</b>	<b>109.0</b>
<b>Total Full Year Effects of the 2007/08 and 2008/09 budget rounds in 2009/10</b>	<b>(913.0)</b>

### 6.2.3 Spending and Resource Forecast

The Proposed spending increases and reductions identified for 2009/10 and the following two years are listed in the Spending and Resource Forecast at Appendix 4.

### 6.2.4 Net Change in Resources 2009/10 – 2011/12

The net change in resources for 2009/10 to 2011/12 is shown below.

<b>Revenue Budget Change</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Full Year Effects of 2007/08, 2008/09 and 2009/10 Budget Rounds	- £0.913m	- £2.298m	- £2.172m
Net Increased Funding proposed in this Budget Strategy ( <b>Appendix 4</b> )	£2.379m	£0.305m	-£1.867m
Net Change compared to 2007/08	£1.466m	-£1.993m	-£4.039m
<b>Net Year on Year Change</b>	<b>+ £1.466m</b>	<b>- £3.459m</b>	<b>-£2.046m</b>

### 6.3 Grant and Other Funding Issues

The Government uses specific grants to direct funding to national priority areas, and on occasions to services where the methodologies for mainstream funding through the Revenue Support Grant would be particularly inaccurate. Specific Grants must often be spent on the purposes for which they are given, and are externally audited to confirm that this is the case. Such grants are received across the range of our services.

Each year, there are usually a number of changes to the grants. Some are discontinued and the costs / resources transferred to the mainstream budget, whilst new ones are introduced to ensure or promote the development of particular initiatives or to meet the costs of new responsibilities. An example for next year is the Social Care Reform Grant, which has been announced recently. It is a ring-fenced grant, which is being provided to help authorities implement the government's transformation agenda.

Grants are not generally intended to free-up existing mainstream resources (for example, by allowing current revenue budget spending to be transferred to a grant). However, this principle was relaxed in 2004 with the removal of ring-fencing from a number of grants, and this has since continued as a principle. There is often an expectation that schemes and activities initially funded through grants will be picked up by mainstream funding in due course.



Whilst the general objectives of the grants are largely known in advance, some of the detailed conditions setting out how they should be spent do not become clear until a late stage. When combined with the annual movements between grants and mainstream resources / programmes, medium to longer term financial planning is made substantially more difficult by the Government's use of grant funding. The uncertainty about whether ring-fencing will be reapplied in the future is a further complication.

For 2008/09 onwards several very substantial grants, which were previously paid to the Department, are being directed to the Leicester Strategic Partnership, as part of the Area Based Agreement, and they will determine how the money is spent. The funding represented by these grants is essential to the financial well-being of the Department. For the purposes of this revenue strategy it has been assumed that the department will not lose out financially as a result this change to the decision making process.

## SECTION 7

### Budget Proposals

#### 7.1 Financial Outlook

- 7.1.1 The financial outlook for the department is one of great complexity; particularly in relation to adult social care.
- 7.1.2 Nationally there is wide acceptance that the current social care operating and financial models are unsustainable. Cost pressures come from ever increasing levels of need which continue to outstrip available finance. The recession is likely to exacerbate the situation as it eats into government funding and affects service users' ability to pay.
- 7.1.3 At this time of great financial pressure, a service transformation process has begun which will have a significant impact on everyone connected with social care including service users and their families and carers, service providers and partners. For service users the main impact will be the personalisation agenda and in particular the impact of individual budgets (see section 4.6). Service providers will need to ensure they provide the right services for the new agenda (which puts service users at the heart of the system and gives them choice and control). New services will need to be developed and some existing services will need to be decommissioned. There will need to be investment in prevention, early intervention, re-ablement and market development. New systems, processes and ways of working will need to be designed and implemented and new roles and skills developed. Parallel running of services will need to be avoided as far as possible.
- 7.1.4 The challenge is immense. Nevertheless service transformation (including challenging efficiency targets) and substantial cost pressures will need to be managed within allocated budgets (including the Social Care Reform Grant).
- 7.1.5 The department's budget proposals, for growth and reduction items, are summarised at Appendix 4. Proformas describing each growth and reduction item then follow at Appendices 5 and 6 respectively. All recommendations are consistent with the One Leicester Vision and those connected to social care have been prepared in the light of the personalisation and transformation agendas.
- 7.1.6 The department has received an increase in budget of £2.379m in 2009/10. The overall net budget position for the remaining two years of the strategy do not yet show the final position as they include no allowance for demographic growth/increasing need. This is because demographic growth budgets for these years are being held corporately pending a review of current projections.

#### 7.2 Growth

- 7.2.1 Budget growth, as shown at appendix 5, is almost all the result of unavoidable pressure.

- 7.2.2 There is an allowance for demographic growth of £1.2m which is in addition to the sum of £1.355m provided, for 2009/10, during last year's budget setting round.
- 7.2.3 In common with other Adult Social Care Departments nationally the council is under continuing pressure from increasing levels of need. For example:
- Leicester has an ageing population, with an expected increase of 27% in the over 85 age group in the next 20 years
  - 1 in 4 people over 85 will develop dementia
  - The cost of care rises significantly for over 85s
  - The Learning Disability population will rise significantly and Leicester has a significantly higher incidence rate than the national average
  - The number of younger people with severe disabilities is increasing by 1% each year.
- 7.2.4 The council's 'Increasing Need' calculations have been based on:
- Leicester's demographic data including that relating to the over 85s
  - Knowledge of the service users moving from CYPs
  - Previous trends
- 7.2.5 Significant increases in all social care service areas are expected. However, increasing needs calculations are becoming much more complex; especially in the light of the new social care agenda which could considerably increase take-up by existing service users who are eligible but choose not to participate in existing services and also as people move to different types of service provision eg favouring supported living or homecare over residential care. Validation of the current estimates is underway and, as explained above, budgets are being held centrally until this work is complete.
- 7.2.6 Examples of other unavoidable growth pressures included in the DRS are:
- The inherent shortfall in the current year budgets of £350k (see section 6.1)
  - Increased costs associated with direct payments
  - A shortfall caused by changes to the Independent Living Fund eligibility criteria
  - Additional transport costs for one year only
- 7.2.7 There is also a re-instatement of budget for Community Centres to enable them to remain open while decisions are taken on future options.
- 7.2.8 The single service development item is for Housing Development and is partly dependent on a successful housing PFI bid covering replacement of some not fit for purpose housing stock and new extra-care accommodation.

### **7.3 Reductions**

- 7.3.1 Budget Reductions are summarised at Appendix 4 and described in the proformas at Appendix 6.
- 7.3.2 Most of the reductions are efficiency savings. Examples of these include:

- Staffing review of Directorate and the Resources Division. This is underway and savings of £900k will be made by 2010/11 (this includes £400k of savings set originally for 2008/09).
  - Housing related savings are almost all efficiency savings
- 7.3.3 Most of the savings in the Social Care Divisions are efficiency savings, which are also directly connected to the personalisation agenda. These include:
- New approaches to service provision which also realise savings
  - Reductions in care costs as a result of investment in re-ablement
- 7.3.4 Efficiencies are also expected from a review of Community Safety, which will commence shortly.
- 7.3.5 In addition to the £2.7m efficiency savings set from earlier budget rounds for 2010/11 the department will need to make further savings of £1.5m in 2010/11 and an additional £1m in 2011/12.
- 7.3.6 As well as the efficiency reductions there are proposals to:
- Increase charges to service users for home-care, and
  - Reduce lunch club funding.
- 7.3.7 On-going work will be required to ensure the future financial sustainability of the department.

## **SECTION 8**

### **Equality Impact Assessment Equalities**

#### **8.1 Background**

Under current equality legislation the Council has a duty to promote race equality, disability equality and gender equality. As well it must ensure that it does not discriminate as an employer or as a service provider on the basis of age, religion or belief, and sexual orientation. The race equality duty also includes the promotion of good relations between people of different racial groups. The Council has a policy of integrating equalities into all aspects of its business and services. It also has a commitment to implement the Equality Standard for Local Government. In keeping with its race equality, disability and gender equality duties, it undertakes Equality Impact Assessments of its policies, procedures and practices in order to inform its decision making.

Within the Adults and Housing Department, a priority is to promote equality of service users, customers, carers and our workforce, so we can demonstrate that we are meeting the needs of all the City's communities. The Department is committed to the implementation of race equality policies to eliminate racism and to value culture diversity.

#### **8.2 Equalities Assessment of this Budget Strategy**

This budget strategy has been assessed for equalities implications in the context of all service and spending plans.

Proposals have been developed in the light of the council's equality objectives and where necessary Equality Impact Assessments are being carried out.

## **SECTION 9**

### **Charging For Services**

#### **9.1 Background**

All Councils levy charges to service users to contribute towards the costs of services. Charges raise income to help fund services, maintain an appropriate balance between the taxpayer and the individual, and recognise that many individuals receive state benefits to meet such costs.

Charges are levied for Residential Social Care (this is a statutory requirement and the charging basis is set nationally), Non-Residential Social Care (where the Council is able to charge within a legislative framework), the use of Community Centres and Neighbourhood Centres (which is entirely at the Council's discretion) and Adult Learning [within the LSC (Learning Skills Council) framework].

#### **9.2 Proposed Charges from April 2009**

##### **9.2.1 Residential Social Care**

Changes will be notified by the Department of Health, and for budgeting purposes it is assumed that they will increase by inflation.

##### **9.2.2 Neighbourhood Centres**

Community Services are consulting on a new consistent scheme, which would bring vatable and non vatable centres in line with each other and incorporate an inflation increase and this is recommended.

##### **9.2.3 Adult Learning**

It is recommended that charges are increased in line with inflation within the guidelines given by the LSC.

##### **9.2.4 Non-Residential Social Care Services – Home Care**

The framework for contributions towards the costs of Home Care is set nationally, but the Council has considerable discretion on the actual charges to be applied.

Charges for home care can only be made once the service user has been financially assessed, as required by the national *Fairer Charging* guidance. The assessment disregards the value of the service user's main residence, unlike the residential care charging assessment. Service users are assisted to ensure they are claiming all the state benefits to which they are entitled, to maximise their income.

The Council is required to set an hourly rate for home care, and a maximum weekly charge. These are currently £8.20 per hour and £200.00 per week respectively. About half of all users pay towards their home care costs.

Home care service users with savings or other capital over £22,500 (proposed £23,000 from April 2009), or a high level of income, are required to pay up to the £200 maximum weekly charge.

Service users with less than £22,500 capital and a lower level of income can be charged only what they are assessed as being able to afford to pay. In broad terms, this is defined by national regulations such that people must be left with the following before any charges can be made:

- At least the basic level of income support plus 25%
- plus any disability related living expenses
- plus any eligible housing costs.

The Council applies the national regulations, but allows all single service users a minimum disregard of £20 per week assumed expenditure for disability related living expenses (regardless of whether or not the service user has a disability or incurs costs of £20 per week), with a higher allowance where expenditure over £20 can be evidenced. Members of a couple are allowed £15 each.

Service users who receive Income Support or Pension Credit and who do not receive Attendance Allowance (or Disability Living Allowance [care] for the under 65's) automatically receive the service free of charge. In total, about half of all users receive the service free.

Service users who receive Income Support or Pension Credit and who also receive Attendance Allowance (or Disability Living Allowance [care] for the under 65's) may be charged for the service. This is because such benefits are intended to meet the additional costs of a disability, such as home care. Similarly, service users with more than £22,500 capital are required to make a contribution.

**It is proposed to increase the hourly rate by 10% from £8.20 per hour to £9.00 per hour from April 2009.** This would raise an extra £65,000 per year.

Service users who receive Income Support or Pension Credit and who do not receive Attendance Allowance (or Disability Living Allowance [care] for the under 65's) automatically would continue to receive the service free of charge.

#### 9.2.5 Other Non-Residential Charges

Charges for meals, drinks, transport and laundry are not subject to a financial assessment, and a standard unit charge can therefore be made. The maximum charge for blue badges for disabled people is set nationally, and is currently £2.00 (any changes to the maximum charge will be implemented).

It is recommended that charges for Mobile and Day Services meals are increased by 10p to £2.80; however, it is recommended that charges for Luncheon Clubs are set in a range of minimum £2.80 to a maximum of £3.80 at the discretion of the lunch club. No increases to drinks, breakfast and tea are recommended.

The proposed Non-Residential Charges from April 2009 are set out in the following table:

**Proposed Non-Residential Charges from April 2009**

Service	Current Charge	Proposed Charge from April 2009	Approximate full cost of service
<b>Meal - Luncheon Club</b>	£2.70	<b>min £2.80 to max £3.80</b>	} Average £5.00
<b>Meal - Mobile</b>	£2.70	<b>£2.80</b>	
<b>Meal - Day Services</b>	£2.70	<b>£2.80</b>	
<b>Transport</b> from Home to Day Centre / Community Activity	Nil	<b>Nil</b>	£5.50 - £33.00
<b>Drinks</b> at Day Centre / Elderly Persons Home	£0.40	<b>£0.40</b>	£0.50
<b>Breakfast and Tea</b> at Elderly Person's Home (for non-residents)	£0.55	<b>£0.55</b>	£1.00
<b>Blue Badge</b> (nationally set)	£2.00	<b>£2.00</b>	£8.50
<b><u>Home Care</u></b>			
<b>Hourly charge</b> <i>(up to the individual's maximum assessed charge)</i>	£8.20	<b>£9.00</b>	£11.50
<b>Standard Disability Disregard</b>	£20.00	<b>£20.00</b>	N/A
<b>Maximum Weekly Charge</b> <i>(people with substantial income or capital)</i>	£200	<b>£200</b>	N/A (varies according to level of need)

**9.2.6 Housing Charges**

Recommendations for changes to charges for housing related services have been included in the Housing Revenue Account Budget Report 2009/10.



## SECTION 10

### Earmarked/Departmental Reserves

#### 10.1 Current Reserves

Current Reserves are as follows:

**The Milford Fund** currently stands at £108k. The balance at the year end is forecast to be £93k.

**Butterwick House Reserve.** This reserve of £300,000 was created in 2004/05, to provide funding towards the refurbishment of Butterwick House into an intermediate care centre, alongside funds from the NHS. This has not progressed as quickly as anticipated, due to on-going discussions with the NHS and the more recent need to develop a longer-term intermediate care strategy with the new Leicester City PCT.

**Adult Skills & Learning Reserve.** This reserve of £88k has been used to fund some of the costs of the 2006/07 Adult Skills & Learning Review. The balance at the year end is forecast to be £50k.

**S117 Mental Health Act Provision.** There is a provision of £648k for the potential refund of charges and restitution under s117 of the Mental Health Act 1983. This was created in 2003/04, following a national legal judgement that local authorities had unlawfully charged for aftercare services for people to whom s117 of the Mental Health Act 1983 applied. This reserve may be fully utilised in the current year to offset the potential overspend. If so any claims in future years would need to be met from in year revenue funding.

**Supporting People Ring Fenced Reserve.** This reserve of £2.0m can only be used for Supporting People purposes. It is expected this balance will reduce to £1.4m at the end of the year.

**Housing Revenue Account Ring Fenced Reserve.** This reserve can only be used in connection with council housing and is expected to remain at the current level of £4.6m by the end of the year.

## SECTION 11

### Risks To The Delivery Of The DRS

A number of risks are inherent in the budget proposals, some of which have been highlighted in the preceding sections. This section seeks to draw together the key identified risks, which include:

- The volatility of several service areas and particularly within social care where a single complex case can cost the authority over £100k;
- Severe pressure on the budget occurring during the year, due to increasing demand for services and the need to comply with statutory service requirements;
- The Social Care Reform Grant will not be sufficient to meet the costs of service transformation
- Service transformation deadlines will need to be met to avoid duplication and parallel service running.
- The current recession will have an impact on the numbers of people who are able to self fund as their assets decline.
- The Department's ability to directly control its income and expenditure is diminishing.
  - Substantial sums which the Department had previously received as grant, including the Carer's Grant, are being re-directed through the Local Area Agreement where the decision on how the money is to be spent will be taken. This decision could have a significant impact on the Department's finances. Issues that are emerging include top slicing of ABG grants to pay for 'infrastructure and capacity' costs.
  - The Department will no longer have the reserves which it used previously to manage volatility
  - Centralisation of support services budgets, through the Business Improvement Programme, has taken away a lever which the Department used previously when it needed to make short-term reductions
  - Joint working with the Primary Care Trust (PCT), while beneficial to services, means that overspends are shared.
- Actions taken by the PCT can have a direct impact on the council's costs.
- Any delays in carrying out reviews would impact on the levels of savings that could be achieved.
- The funding for independent sector residential and home care fees could be insufficient to maintain an adequate supply of places. This is a key risk, and is a particular concern due to "competition" from neighbouring councils;
- The Directorate could be unable to recruit, retain or afford sufficient staff with the required skills and experience. This is of particular concern for all senior management roles, specialist social workers and support professions such as accountancy;

- If key bids for capital programme funding are not successful, then funding may have to be identified by reprioritising the revenue budget
- The Adult Learning Service not remaining within the Learning and Skills Council funding, with a cost overrun having to be picked up by the Council;

Any further financial restrictions on lower priority services and limited service development and modernisation could also lead to an adverse impact on external inspection reports, departmental star ratings, and consequently the Comprehensive Performance Assessment.

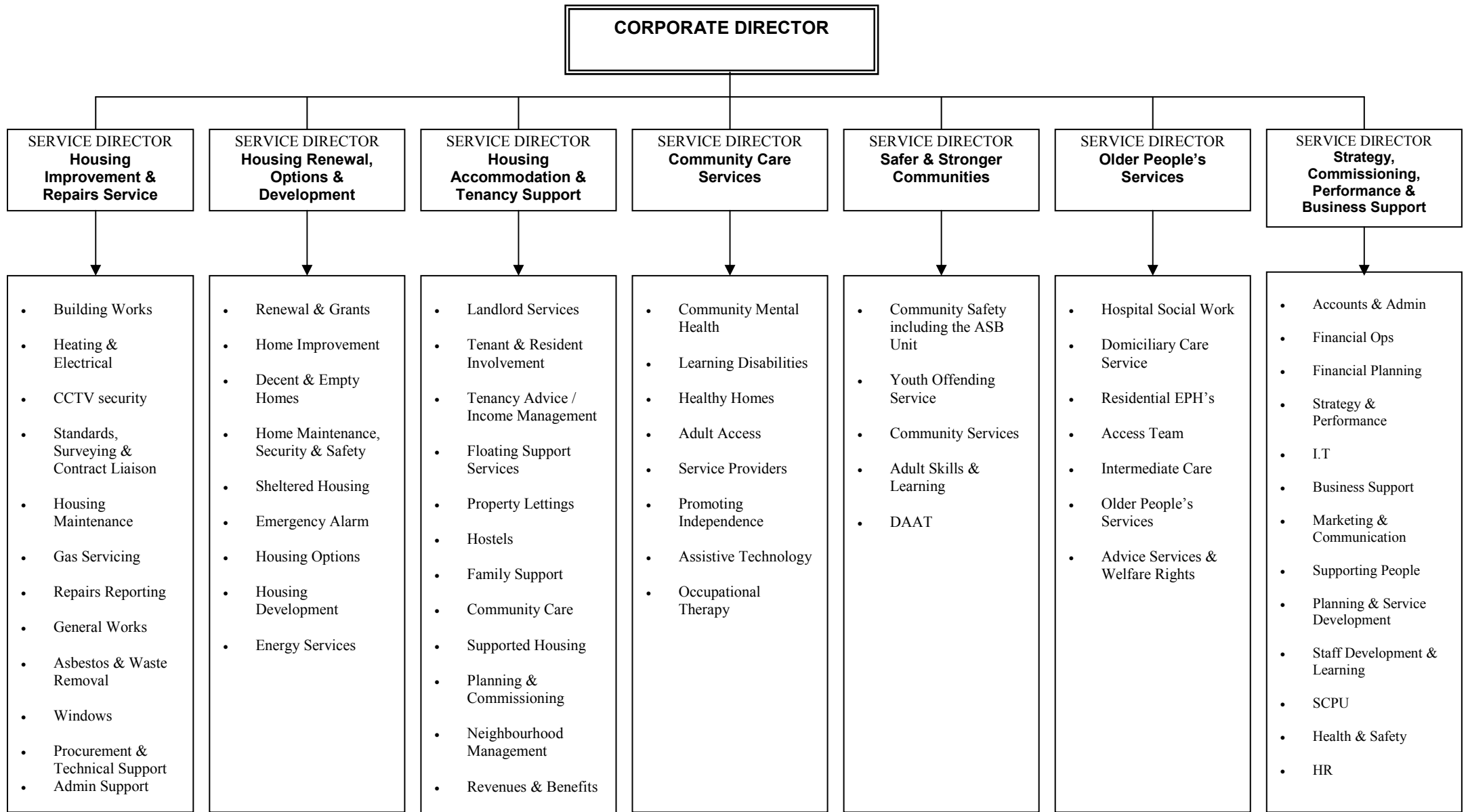
## **SECTION 12**

### **CONSULTATION ON BUDGET PROPOSALS**

Unions and staff have been made aware of the budget proposals.

# ADULTS & HOUSING DEPARTMENT ORGANISATION CHART

APPENDIX 1



**Housing Revenue Account - BUDGET 2008/09**

	<b>2008/09 Budget £000s</b>
<b>Income</b>	
Rent – dwellings	62,868
Other Income	5,607
<b>Total Income</b>	<b>68,475</b>
<b>Expenditure</b>	
Landlord Services	17,301
Repairs & Maintenance	25,633
Capital Financing	12,286
Capital Financing from Revenue	-
Payments to Government: Negative Subsidy	13,450
<b>Total Expenditure</b>	<b>68,670</b>
<b>Deficit / (Surplus) for Year</b>	<b>195</b>
Working Balance b/fwd	(4,573)
<b>WORKING BALANCES c/fwd</b>	<b>(4,378)</b>

**ADULTS & HOUSING GENERAL FUND - BUDGET 2008/09**

	<b>2008/09 Net Budget £000s</b>
Older People Services	24,942
Community Care Services Adults	39,176
Safer & Stronger Communities	5,568
Private Sector Housing & Development	1,090
Local Taxation and Housing Benefit Administration	3,342
Miscellaneous Service Provision	277
Hostels & Community Care	(293)
Housing Options	1,494
Tenancy Sustainment	(429)
Energy	127
Directorate & Resources Division	8,668
<b>Total Controllable Budgets</b>	<b>83,962</b>

**ADULTS & HOUSING BUDGET PROPOSALS 2009/10 to 2011/12****SUMMARY**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
	£'000	£'000	£'000
Opening 2009/10 Base Budget	84,773.8	84,773.8	84,773.8
Total Growth	4,402.0	5,020.0	4,820.0
Total Reductions	(2,023.0)	(4,715.0)	(6,687.0)
<b>Growth less Reductions</b>	<b>2,379.0</b>	<b>305.0</b>	<b>(1,867.0)</b>
Planning Target	87,152.8	85,078.8	82,906.8

		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
	<b>GROWTH</b>	£'000	£'000	£'000
	<b><u>2009/10 Cash Target</u></b>	84,773.8	84,773.8	84,773.8
	<b><u>Savings from Earlier Years</u></b>			
	From 2008/09 DRS: Service Transformation	1,500	2,500	2,500
	Cost of Residential Placements	100	200	200
	<b>NEW GROWTH ITEMS</b>			
	<b><u>Increasing Need and Other Pressures</u></b>			
G13	Demographic Growth	1,200	1,200	1,200
	Inherent Overspend 2008/09	350	350	350
	<b><u>Social Care</u></b>			
G16	Increased costs associated with Direct Payment Recipients	85	85	85
G1b	Additional Transport Costs	200	0	0
G5	Independent Living Fund	165	225	275
G9	Electronic Scanning of Adult Social Care Records	62	0	0
	<b><u>Safer &amp; Stronger Communities</u></b>			
G5	Community Centres	585	265	15
	<b><u>Housing</u></b>			
G12	Housing Development	30	70	70
	<b><u>General</u></b>			
G1a	Under achieved PPS Savings	125	125	125
	<b>TOTAL GROWTH</b>	<b>4,402</b>	<b>5,020</b>	<b>4,820</b>



		2009/10	2010/11	2011/12	Posts
	<b>REDUCTIONS</b>	£'000	£'000	£'000	Deleted
	<b><u>Directorate &amp; Resources Division</u></b>				
R1	Divisional and Directorate Staffing Re-Organisation	(200)	(500)	(500)	30+
	<b><u>Community Care Services (Adults)</u></b>				
R3	Transforming provision of Permanent & Short Term Care (LD Services Beaumanor House)	(65)	(65)	(65)	3
R5	Developing alternative community opportunities for people with LD	(100)	(100)	(100)	5
R6	Employment work-out scheme (re-provision)	(71)	(71)	(71)	0
R7	Modernising physical disability day care services	(70)	(70)	(70)	3
R8	Co-location of day centres for older people with mental health difficulties	(60)	(60)	(60)	2
R9	Reduce cost of residential placements (from 08/09 DRS)	(100)	(200)	(200)	0
	<b><u>Older People's Services</u></b>				
R10	Elderly Persons Homes – Best Value Review	0	(319)	(1,277)	
R11	Lunch Club – Equitable Subsidy	(78)	(92)	(106)	
R13a	Older people - residential commissioning	(300)	(300)	(300)	
R13c	Promoting independence through re-ablement	(400)	(850)	(850)	
R35	Increasing home care charges to service users by 10%. From £8.20 to £9.00	(65)	(65)	(65)	
	<b><u>Safer &amp; Stronger Communities</u></b>				
R14	Adult Skills & Learning	(93)	0	0	1
R30	Review of Safer Communities	(100)	(200)	(200)	3
	<b><u>Housing</u></b>				
R16	Emergency alarm maintenance costs	(8)	(10)	(10)	
R18	Housing Options Service – staff review	(30)	(30)	(30)	1
R19	Hostels	(100)	(100)	(100)	0
R20	Housing options – Leicesterlet Findersfee Scheme	(40)	(40)	(40)	0
R26	Housing Benefits (Reduced use of agency staff and efficiencies)	(100)	(100)	(100)	0
R27	Nominations	(38)	(38)	(38)	2
	<b><u>Other</u></b>				
	Catering costs	(5)	(5)	(5)	
	Future Years Efficiencies	0	(1,500)	(2,500)	
	<b>TOTAL REDUCTIONS</b>	<b>(2,023)</b>	<b>(4,715)</b>	<b>(6,687)</b>	50+



**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET GROWTH PROPOSAL 2009-10**

<b>SERVICE AREA</b>	<b>Proposal No: G1(b)</b>			
<p><b><u>Details of Proposed Project(s) Growth:</u></b></p> <p><b>Transport additional costs following ending of St Johns transport agreement</b></p> <p>The Department will incur additional costs on a temporary basis as a result of the ending of the above agreement for the supply of transport services.</p>				
<b><u>Type of Growth (delete as appropriate)</u></b>				
<p>A review is underway to establish how the council can improve its procurement of transport. It has been assumed that the review will find savings that are sufficient to cover the increased costs in 2009/10.</p>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				<b>Date:</b> <input style="width: 100px; height: 20px;" type="text"/>
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Addition</b>		
Staff				
Non Staff Costs	2,474	200	0	0
Income				
<b>Net Total</b>	<b>2,474</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)		N/a	N/a	N/a
Extra post(s) (FTE)		N/a	N/a	N/a



**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET GROWTH PROPOSAL 2009-10**

<b>SERVICE AREA</b>	<b>Proposal No:G6</b>			
<p><b><u>Details of Proposed Project(s) Growth:</u></b>  <b>Community Centres:</b> This increase of £585,000 is required to continue the operation of the sections existing stock of buildings. This growth will also support the re-provision of 9 community centres and community governance at Gilmorton and Lansdowne Community Centres as part of the section's modernisation programme. Efficiency savings within Community Services will delete two posts that are vacant as well as 1.5 Community Services officers and a voluntary sector support officer.</p>				
<b><u>Type of Growth (delete as appropriate)</u></b>				
Decisions already taken				
<b><u>Justification for Proposal (including service implications)</u></b>				
<p>This proposal would ensure the continued operation of the section's building stock while the section continues to work through an approved programme of modernisation. The Modernisation programme entails an appraisal of community centres in the context of suitability, service delivery and environment.</p> <p>This proposal would also support the revitalisation, community development and re-provision of services and the exit from community centres no longer suitable. Implications include planning stringent exit strategies to reduce the building stock through the most viable means. This growth would also allow for significant business improvements to be made, in order to increase efficient work practices and ensure service development continues to progress and grow in a sustainable way.</p>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				Date: <input style="width: 100px; height: 20px;" type="text"/>
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Addition</b>		
Staff	2,415			
Non Staff Costs	2,528			
Income	(1,655)			
<b>Net Total</b>	<b>3,288</b>	<b>585</b>	<b>265</b>	<b>15</b>
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)		98		
Reduced post(s) (FTE)		4.5	4.5	4.5
This is a growth item because it temporarily re-instates budgets that were previously removed to enable the review of community centres to take place over a longer period.				

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET GROWTH PROPOSAL 2009-10**

<b>SERVICE AREA</b>	<b>Proposal No:G9</b>			
<p><b><u>Details of Proposed Project(s) Growth:</u></b>  <b>Electronic Scanning (One-off for 2009/10)</b></p> <p>Additional funding is needed to complete the scanning of social care records.</p>				
<b><u>Type of Growth (delete as appropriate)</u></b>				
<p>Scanning of Social Care records began in April 2007. However, further funding needs to be found to complete the project and the one-off amount of £62k is a contribution.</p>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				<b>Date:</b> <input style="width: 100px; height: 20px;" type="text"/>
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Addition</b>		
Staff				
Non Staff Costs	700	62	0	0
Income				
<b>Net Total</b>	<b>700</b>	<b>62</b>	<b>0</b>	<b>0</b>
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)		N/a	N/a	N/a
Extra post(s) (FTE)		N/a	N/a	N/a

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET GROWTH PROPOSAL 2009-10**

<b>SERVICE AREA</b>	<b>Proposal No:G12</b>			
<p><b><u>Details of Proposed Project(s) Growth:</u></b>  <b>Housing Development</b></p>				
<b><u>Type of Growth (delete as appropriate)</u></b>				
<p>New Government initiatives to boost affordable housing development may increase the workload of the Housing Development Team. The posts will only be recruited to in consultation with the Cabinet Lead for Housing, when the results of our PFI for Housing bid is known and when Cabinet have more information on other initiatives, including Social Housing Grant for Councils.</p>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				May 2009
<b>Date:</b>				
	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Addition</b>		
Staff	269	30	70	70
Non Staff Costs	17			
Income				
<b>Net Total</b>	<b>286</b>	<b>30</b>	<b>70</b>	<b>70</b>
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)		7	7	7
Extra post(s) (FTE)		1	2	2

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET GROWTH PROPOSAL 2009-10**

<b>SERVICE AREA</b>	<b>Proposal No: G13</b>			
<p><b><u>Details of Proposed Project(s) Growth:</u></b>  <b>Demographic Growth.</b>  Demographic Growth is required to cover increasing need for the service.</p>				
<b><u>Type of Growth (delete as appropriate)</u></b>				
Decisions already taken/Service Improvement/Other				
<b><u>Justification for Proposal (including service implications)</u></b>				
<p>In common with other LAs the council is under pressure from increasing levels of need. Eg</p> <ul style="list-style-type: none"> <li>• People are living longer</li> <li>• Leicester can expect an increase of 27% in the over 85 age group in the next 20 years</li> <li>• 1 in 4 people over 85 will develop dementia</li> <li>• The LD population will rise significantly. Leicester has a substantially higher incidence rate than the national average</li> </ul>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				<b>Date:</b> <input style="width: 100px; height: 20px;" type="text"/>
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Addition</b>		
Staff	24,966			
Non Staff Costs	61,003	1,550	1,550	1,550
Income	(21,969)			
<b>Net Total</b>	<b>64,000</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)		N/a	N/a	N/a
Extra post(s) (FTE)		N/a	N/a	N/a



**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET GROWTH PROPOSAL 2009-10**

<b>SERVICE AREA</b>	<b>Proposal No: G16</b>			
<p><b><u>Details of Proposed Project(s) Growth:</u></b>  <b>Increased Cost Associated with Support to Direct Payment Recipients.</b>          In line with the choice and control agenda increasing numbers of service users are choosing to receive direct payments rather than traditional social care services. The council uses a Direct Payments Third Party Support Service to assist these people to find innovative ways of meeting their assessed needs.</p>				
<b><u>Type of Growth (delete as appropriate)</u></b>				
<p>The increase in cost is mainly the result of increased numbers of service users. A further 100 are expected to move to direct payments next year.</p>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				<b>Date:</b> <input style="width: 100px; height: 20px;" type="text"/>
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Addition</b>		
Staff				
Non Staff Costs	250	85	85	85
Income				
<b>Net Total</b>	250	85	85	85
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)		N/a	N/a	N/a
Extra post(s) (FTE)		N/a	N/a	N/a



**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA – Strategy, Commissioning, Performance &amp; Business Support including Departmental Directorate</b>		<b>Proposal No: R1</b>		
<b>Purpose of Service</b> The division provides the necessary business support to the operational Adult Social care & Housing services.				
<b><u>Details of Proposed Reduction:</u></b>  Divisional Staffing Re-Organisation and Reduction of One Service Director.				
<b><u>Type of Reduction (delete as appropriate)</u></b>  Organisational and directorate staffing review				
<b><u>Service Implications (including delivery of service plan)</u></b> When the former Adults and Housing Departments merged in late 2006, the respective support services were not reviewed, which has resulted in duplication of efforts in some areas. Therefore, it is possible to undertake an organisational staff review to remove duplication and allow activities to be focused on supporting the delivery of adult social care and housing services and the One Leicester priorities. In addition to the above the structure of the directorate is under consideration and a reduction of one service director is proposed. Due to the extent of the review some staff will be at risk, but it is likely that most displaced staff will be slotted into vacant posts that are/will be held within the division or will be re-deployed.				
<b><u>Date of earliest implication/ date of proposed implication</u></b> <p style="text-align: right;"><b>Date:</b> April 2009</p>				
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff				
Non Staff Costs				
Income				
<b>Net Total</b>	8,668	(200)	(500)	(500)
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)		208		
Post(s) deleted (FTE)		20	30	30
Current vacancies (FTE)		TBD		
Individuals at risk (FTE)		TBD		
Nb the posts deleted number includes those posts contributing to the £400k reduction required for 08/09 which will now not be achieved until 09/10.				

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA Adult Social Care</b>		<b>Proposal No: R3</b>			
<b>Purpose of Service</b>					
To provide accommodation and support services, which: <ul style="list-style-type: none"> <li>• provide long term settled homes for adults with learning disabilities</li> <li>• provide short term breaks for people living with family carers</li> </ul>					
<p><b>Details of proposed reduction: Transforming provision of permanent and short term care (LD services Beaumanor House)</b></p> <p>Beaumanor House is a Council run 20 place registered residential home providing a mix of long term and short term placements. The service model needs modernising and the building is in poor condition. Alternative modern services will be developed, in line with wider strategies to improve long term accommodation and support services and short term break services. The new service models will deliver some efficiency savings.</p>					
<b>Type of Reduction (delete as appropriate)</b>					
Efficiency/Restructuring					
<b>Service Implications (including delivery of service plan)</b>					
<p>The proposal is part of a wider strategy to provide a wider range of more individualised accommodation and support services, which give service users increased choice and control. Long term residents will be helped to move to ordinary housing in the community and become tenants in their own right. Individualised packages of care and support will be delivered by specialist independent sector support providers. A range of new short term break services will include smaller residential and nursing home services commissioned from independent sector providers, the development of the existing Adult Placement Service and a new role for specialist learning disability community health services.</p>					
<b>Date of earliest implication/ date of proposed implication</b>					
Date: May 2009					
<b>Financial Implications of Proposal</b>		<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>					
	<b>Existing Budget</b>	<b>Proposed Reduction</b>			
Staff	431	(65)	(65)	(65)	
Non Staff Costs	56				
Income	(74)				
<b>Net Total</b>	413	(65)	(65)	(65)	
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
Current service staffing (FTE)		19.5			
Post(s) deleted (FTE)		3	3	3	
Current vacancies (FTE)		0			
Individuals at risk (FTE)					

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA Adult Social Care;</b>	<b>Proposal No: R5</b>			
<b>Purpose of Service</b> To increase the independence and social inclusion of adults with learning disabilities through the provision of support to take part in a range of culturally appropriate community based social, leisure, education and employment opportunities.				
<p><b>Details of Proposed Reduction: Developing alternative community opportunities for people with learning disabilities.</b> Learning Disability Day Care Services need to be reviewed and transformed, with an emphasis on offering wider choices within the context of social care's modernisation programme. Efficiency savings will come about through developing alternatives to attendance at buildings based, separately organised day services. This will involve more emphasis on person centred approaches, making more use of informal support networks and existing community opportunity for social, leisure, education and employment activities. The initial focus for this work will be with people living in residential care who need day care activities.</p>				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
Efficiency/Restructuring				
<b><u>Service Implications (including delivery of service plan)</u></b>				
<p>The proposal is part of a wider strategy to transform and modernise learning disability services. The alternative approach moves away from a model that provides day time activity for people with learning disabilities as a separately organised service in a specific location. Instead, support will be geared towards helping people achieve greater independence and involvement within their home and local community environment. This will be achieved by making greater use of the support that is already commissioned from residential care providers to enable people to take part in meaningful activities during the day, evenings and at weekends.</p>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
Date: June 2009				
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff	800	(100)	(100)	(100)
Non Staff Costs	155			
Income				
<b>Net Total</b>		(100)	(100)	(100)
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)		46		
Post(s) deleted (FTE)		5	5	5
Current vacancies (FTE)				
Individuals at risk (FTE)				

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA Adult Social Care</b>	<b>Proposal No: R6</b>			
<b>Purpose of Service</b>				
To provide support for people with learning disabilities to prepare for and find voluntary and paid work.				
<p><b>Details of proposed reduction: Employment Workout Scheme Reprovision:</b> The Workout service was originally developed to provide work preparation and work experience for people with learning disabilities, as a stepping stone to voluntary and paid employment, making use of a rented light industrial building. The basis on which the service had developed is not in line with recent employment law. The service will be restructured to provide a greater focus on employment preparation, making use of joint working with adult education providers and making greater use of other existing community groups and venues. Efficiency savings will be made through reduced buildings and running costs, achieved by re-locating the core service to a Council owned building.</p>				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
Efficiency/Restructuring				
<b><u>Service Implications (including delivery of service plan)</u></b>				
<p>The proposal is in line with a wider strategy to transform and modernise services to promote independence and increase employment opportunities for people with learning disabilities. A core group of 15 people who want to find paid work will be supported to take part in specially designed further education and training activities to help them realise their ambitions. Other people who have used the service who do not wish to seek employment at this stage will be supported to make use of a range of other existing community based groups to take part in a range of activities.</p>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
Date: April 2009				
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff				
Non Staff Costs	84	(71)	(71)	(71)
Income				
<b>Net Total</b>		(71)	(71)	(71)
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)				
Post(s) deleted (FTE)		0	0	0
Current vacancies (FTE)				
Individuals at risk (FTE)				

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA - Promoting Independence Unit- DBDC</b>		<b>Proposal No: R7</b>			
<b>Purpose of Service</b> Douglas Bader Day Centre provides day care for adults with physical disabilities which assists with enabling people to remain living in the community in their own homes and provides support to their carers					
<table border="1" style="width: 100%;"> <tr> <td> <p><b><u>Details of Proposed Reduction:</u></b>            Modernising Physical Disability Day Care Services            The aim is to introduce different ways of delivering day care services for physically disabled adults. A Pilot community based day service, delivered in partnership with a voluntary sector provider, is already in place. This service is community based and has developed a range of relationships through community networking that promotes individual inclusion and participation, with a strong focus on lifelong learning, employment and healthy living. This proposal is to develop further community based day services and the efficiency savings identified will enable this service modernisation to be developed.</p> </td> </tr> </table>					<p><b><u>Details of Proposed Reduction:</u></b>            Modernising Physical Disability Day Care Services            The aim is to introduce different ways of delivering day care services for physically disabled adults. A Pilot community based day service, delivered in partnership with a voluntary sector provider, is already in place. This service is community based and has developed a range of relationships through community networking that promotes individual inclusion and participation, with a strong focus on lifelong learning, employment and healthy living. This proposal is to develop further community based day services and the efficiency savings identified will enable this service modernisation to be developed.</p>
<p><b><u>Details of Proposed Reduction:</u></b>            Modernising Physical Disability Day Care Services            The aim is to introduce different ways of delivering day care services for physically disabled adults. A Pilot community based day service, delivered in partnership with a voluntary sector provider, is already in place. This service is community based and has developed a range of relationships through community networking that promotes individual inclusion and participation, with a strong focus on lifelong learning, employment and healthy living. This proposal is to develop further community based day services and the efficiency savings identified will enable this service modernisation to be developed.</p>					
Decisions already taken, Efficiency, Service Modernisation/re-location					
<b><u>Service Implications (including delivery of service plan)</u></b>					
<table border="1" style="width: 100%;"> <tr> <td> <p>This proposal is part of a modernisation strategy for day services, which is in keeping with central Government's personalisation agenda, and aims to give physically disabled people greater choice and control over their lives and provide support for their carers. The choice that service users are now making is changing and the service needs to adapt to meet this change. The new service will provide more integrated accessible community activities, be culturally appropriate to meet the needs of physically disabled people from Leicester's diverse communities and will span social care and health needs to provide a more integrated service for physically disabled adults in Leicester. By transforming current services and people using community based day care through the use of Individual Budgets and Direct Payments, this will release the savings required from DBDC.</p> </td> </tr> </table>					<p>This proposal is part of a modernisation strategy for day services, which is in keeping with central Government's personalisation agenda, and aims to give physically disabled people greater choice and control over their lives and provide support for their carers. The choice that service users are now making is changing and the service needs to adapt to meet this change. The new service will provide more integrated accessible community activities, be culturally appropriate to meet the needs of physically disabled people from Leicester's diverse communities and will span social care and health needs to provide a more integrated service for physically disabled adults in Leicester. By transforming current services and people using community based day care through the use of Individual Budgets and Direct Payments, this will release the savings required from DBDC.</p>
<p>This proposal is part of a modernisation strategy for day services, which is in keeping with central Government's personalisation agenda, and aims to give physically disabled people greater choice and control over their lives and provide support for their carers. The choice that service users are now making is changing and the service needs to adapt to meet this change. The new service will provide more integrated accessible community activities, be culturally appropriate to meet the needs of physically disabled people from Leicester's diverse communities and will span social care and health needs to provide a more integrated service for physically disabled adults in Leicester. By transforming current services and people using community based day care through the use of Individual Budgets and Direct Payments, this will release the savings required from DBDC.</p>					
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>	
<b>Effects of Changes on budget</b>					
	<b>Existing Budget</b>	<b>Proposed Reduction</b>			
Staff	424				
Non Staff Costs	396				
Income	(69)				

<b>Net Total</b>	751	(70)	(70)	(70)
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)	18	15	15	15
Post(s) deleted (FTE)		3		
Current vacancies (FTE)		3		
Individuals at risk (FTE)		0		



**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA Older Persons Mental Health Service</b>		<b>Proposal No: R8</b>			
<b>Purpose of Service</b> Older Persons Mental Health (OPMH) Day Services provide a day care service for older people with complex mental health problems, be they functional or organic. The key purpose of the service is to assist in enabling older people with mental health needs to remain living in the community in their own homes and supporting carers.					
<b><u>Details of Proposed Reduction:</u></b> <b><u>Co-location of Older peoples mental health day centres</u></b> The OPMH service has 3 day centres in the city providing specialist mental health day services to older people with Dementia and other mental disorders. This proposal is to co-locate all 3 day centres into one centre. This will achieve improved service delivery, modern day care provision in buildings that are accessible and fit for purpose and create efficiency savings in capital and running costs. Service users and carers will receive a centralised and consistent service to meet individual needs.					
<b><u>Type of Reduction (delete as appropriate)</u></b> Efficiency/Restructuring and Service re location					
<b><u>Service Implications (including delivery of service plan)</u></b> This proposal is part of a wider strategy to improve day care services from one central point of access and to alleviate the inequities in the current provision due to accommodation, staffing, activities and facilities available at each base. For example Nia day centre at Rowans has no kitchen facilities; Visamo is not wheelchair friendly, inadequate toileting facility, etc. The choice that service users make is changing and the service needs to adapt to these - Service users themselves are increasingly deciding not to attend culturally specific day centres. carers value a central point of contact.					
<b><u>Date of earliest implication/ date of proposed implication</u></b> Date: June 2009					
<b><u>Financial Implications of Proposal</u></b>		<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>					
	<b>Existing Budget</b>	<b>Proposed Reduction</b>			
Staff	355	(60)	(60)	(60)	
Non Staff Costs	397				
Income	(56)				

<b>Net Total</b>	696	(60)	(60)	(60)
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)		15		
Post(s) deleted (FTE)		2		
Current vacancies (FTE)		2		
Individuals at risk (FTE)		0		

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA Learning Disabilities and Adult Mental Health</b>	<b>Proposal No: R9</b>			
<b>Purpose of Service</b> Residential Care historically has been provided for people with eligible needs that were unable to be met through community services.				
<p><b><u>Details of Proposed Reduction:</u></b>  <b>Reduce Cost of Residential Care Placements</b></p>				
<b><u>Type of Reduction (delete as appropriate)</u></b> Efficiency savings				
<b><u>Service Implications (including delivery of service plan)</u></b>				
<p>The efficiencies will be achieved through reducing residential care placements by moving service users to Supported Living (extra care) accommodation. This approach maximises people's choice and independence in line with the government's directives on personalised social care and social inclusion agenda.</p> <p>Supported living placements enable service users to claim full benefit entitlement and reduce support costs thus achieving savings.</p>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				<b>Date:</b> <input style="width: 100px; height: 20px;" type="text"/>
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff	N/A	(100)	(200)	(200)
Non Staff Costs				
Income				
<b>Net Total</b>		(100)	(200)	(200)
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)		n/a	n/a	n/a
Post(s) deleted (FTE)		n/a	n/a	n/a
Current vacancies (FTE)		n/a	n/a	n/a
Individuals at risk (FTE)		n/a	n/a	n/a

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA</b>	<b>Proposal No: R10</b>			
<b>Purpose of Service</b> This service provides 8 in-house residential homes for the elderly				
<p><b><u>Details of Proposed Reduction:</u></b>  <b>Elderly Persons Homes: Best Value Review</b>  It is proposed to conduct a review to establish how better value for money could be achieved and to implement the agreed recommendations from that review. The in-house provision is more costly at present than externally commissioned provision. The review will examine all options for reducing that differential in cost. The savings attached are target savings.</p>				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
Efficiency				
<b><u>Service Implications (including delivery of service plan)</u></b>				
<p>The review will consider arrangements for more cost effective provision of the service and will not fundamentally change the actual service delivery to residents. A change of provider may occur.</p>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
<b>Date:</b>				December 2010
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff	5,486			
Non Staff Costs	966			
Income	(2,145)			
<b>Net Total</b>	4,307	0	(319)	(1277)
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)		195		
Post(s) deleted (FTE)		0		
Current vacancies (FTE)				
Individuals at risk (FTE)		0		

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA</b>	<b>Proposal No: R11</b>			
<b>Purpose of Service</b> Lunch clubs provide a meal and meeting place for older people.				
<p><b><u>Details of Proposed Reduction:</u></b>  <b>Lunch Clubs Subsidy &amp; Income</b>          The proposal is to reduce the levels of direct subsidy given to lunch club providers towards the cost of the meal and introduce a higher maximum charge. It is also proposed to rectify the variation in subsidy levels between different providers and develop a more consistent approach to subsidy for lunch clubs from April 2010, following consultation.</p>				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
Subsidy reduction / change to available income				
<b><u>Service Implications (including delivery of service plan)</u></b>				
<p>The subsidy reduction will result less direct funding to providers by the Council and providers may choose to make up this loss by increasing the cost of a meal for lunch club users. The current fixed price per meal will be varied to introduce a maximum price per meal. The level of services can continue.</p>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
<b>Date:</b>				April 2009
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff				
Non Staff Costs	353	78	92	106
Income				
<b>Net Total</b>	353	78	92	106
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)		N/A		
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA</b>	<b>Proposal No: R13a</b>			
<b>Purpose of Service</b> Residential services are commissioned to support people who are unable to remain in their own home				
<p><b><u>Details of Proposed Reduction:</u></b>  <b>OP Residential Commissioning</b>  The allocated budget for commissioning residential placements within the independent sector will be reduced in line with reducing need for this type of service. Other, more cost effective models of support are being used, e.g. home care support, assistive technology and extra care.</p>				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
Service transformation				
<b><u>Service Implications (including delivery of service plan)</u></b>				
There are no service implications. Those people who require residential care will continue to receive this service.				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
<b>Date:</b>				April 2009
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff				
Non Staff Costs	14,606	(300)	(300)	(300)
Income	(5,546)			
<b>Net Total</b>	<b>9,060</b>	<b>(300)</b>	<b>(300)</b>	<b>(300)</b>
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)		N/A		
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA</b>	<b>Proposal No: R13c</b>			
<b>Purpose of Service</b> A new reablement service will be created to support individuals during the first weeks of a care package, providing multi-disciplinary input to improve independence. This will result in reduced needs for on-going care.				
<p><b><u>Details of Proposed Reduction:</u></b>  <b>Promoting Independence through reablement</b>          By reducing the need for on-going care, as described above, savings will be achieved within external home care commissioning budgets.</p>				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
Efficiency				
<b><u>Service Implications (including delivery of service plan)</u></b>				
Services will be provided according to need, with an increased focus on independence. This is consistent with the 'Putting People First' agenda.				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
<b>Date:</b>				April 2009
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff				
Non Staff Costs		400	850	850
Income				
<b>Net Total</b>	N/a	(400)	(850)	(850)
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)		N/A		
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA</b> Adult Skills & Learning	<b>Proposal No: R14</b>			
<b>Purpose of Service</b> To address skills shortages and to support adults into work				
<p><b><u>Details of Proposed Reduction:</u></b></p> <p>Adult Skills &amp; Learning Service</p> <p>Efficiency savings and additional income</p>				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
Decisions already taken, Efficiency/Restructuring, Service Reduction, Other				
<b><u>Service Implications (including delivery of service plan)</u></b>				
Freezing a Zone coordinator post and increased income				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				<b>Date:</b> <input style="width: 100px; height: 20px;" type="text"/>
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> £000s	<b><u>2009-10</u></b> £000s	<b><u>2010-11</u></b> £000s	<b><u>2011-12</u></b> £000s
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff	3,890			
Non Staff Costs	1,234			
Income	(5,603)			
<b>Net Total</b>	(479)	(93)	0	0
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)		128		
Post(s) deleted (FTE)		1		
Current vacancies (FTE)				
Individuals at risk (FTE)				



**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA</b>	<b>Proposal No: R16</b>			
<b>Purpose of Service</b>				
<p><b><u>Details of Proposed Reduction:</u></b></p> <p>Emergency Alarm Maintenance Costs</p>				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
<del>Decisions already taken, Efficiency/Restructuring, Service Reduction, Other</del>				
<b><u>Service Implications (including delivery of service plan)</u></b>				
None				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
<b>Date:</b>				April 2009
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff				
Non Staff Costs				
Income				
<b>Net Total</b>	300	(8)	(10)	(10)
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)		0	0	0

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA</b>	<b>Proposal No: R18</b>			
<b>Purpose of Service</b>				
<p><b><u>Details of Proposed Reduction:</u></b>  <b>Housing Options Service- Staff Review</b></p>				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
Decisions already taken, <del>Efficiency/Restructuring</del> , <del>Service Reduction</del> , <del>Other</del>				
<b><u>Service Implications (including delivery of service plan)</u></b>				
<p>None.</p> <p>Staffing review implemented in December 2008 identified the need for one less post.</p>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
<b>Date:</b>				January 2008
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff	1,439			
Non Staff Costs	301			
Income	(245)			
<b>Net Total</b>	1,495	(30)	(30)	(30)
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)				
Post(s) deleted (FTE)		1	1	1
Current vacancies (FTE)				
Individuals at risk (FTE)		0	0	0

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA</b>	<b>Proposal No: R19</b>			
<b>Purpose of Service</b> Provide temporary hostel accommodation and support to homeless singles and families.				
<p><b><u>Details of Proposed Reduction:</u></b>  <b>Hostels</b></p>				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
Decisions already taken, Efficiency/Restructuring, <del>Service Reduction</del> , Other				
<b><u>Service Implications (including delivery of service plan)</u></b>				
<p>No adverse service implication. The £100k will be found by more efficient income collection processes and tighter expenditure control.</p> <p>There are no staffing implications.</p>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				<b>Date:</b> <input style="width: 100px; height: 20px;" type="text"/>
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff	3,743			
Non Staff Costs	2,640	(100)	(100)	(100)
Income	(7,042)			
<b>Net Total</b>	<b>(659)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA</b>	<b>Proposal No: R20</b>			
<b>Purpose of Service</b>				
<p><b><u>Details of Proposed Reduction:</u></b>  <b>Housing Options Service – Leicesterlet Findersfree Scheme</b></p>				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
<del>Decisions already taken, Efficiency/Restructuring, Service Reduction, Other</del>				
<b><u>Service Implications (including delivery of service plan)</u></b>				
<p>None.</p> <p>We have been able to reduce the fee paid to private landlords to encourage them to take nominations from the Housing Options Service.</p>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				<b>Date:</b> <input style="width: 100px; height: 20px;" type="text"/>
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff				
Non Staff Costs	80	(40)	(40)	(40)
Income				
<b>Net Total</b>	80	(40)	(40)	(40)
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)		0	0	0

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA</b>	<b>Proposal No: R26</b>			
<b>Purpose of Service:</b> To administer housing benefit claims.				
<b><u>Details of Proposed Reduction:</u></b> <b>Housing Benefits</b> Efficiency Savings				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
Decisions already taken, Efficiency/Restructuring, <del>Service Reduction</del> , <del>Other</del>				
<b><u>Service Implications (including delivery of service plan)</u></b>				
Following the review of the Revenues and Benefits service the reliance on using agency staff and offsite processors will be reduced. In addition to this more efficient working practices will enable to service to have less reliance on overtime and sums previous allocated to IT improvements will no longer be required at the same level as in the past.				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				<b>Date:</b>
				1 <sup>st</sup> Anril 2009
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> £000s	<b><u>2009-10</u></b> £000s	<b><u>2010-11</u></b> £000s	<b><u>2011-12</u></b> £000s
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff				
Non Staff Costs		(100)	(66)	(66)
Income				
<b>Net Total</b>	3,342	(100)	(100)	(100)
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA</b>	<b>Proposal No: R27</b>			
<b>Purpose of Service</b> This service nominates housing register applicants to Housing Associations. Currently a stand alone team undertakes this work.				
<b><u>Details of Proposed Reduction:</u></b> <b>Nominations</b> Efficiency Review				
<b><u>Type of Reduction (delete as appropriate)</u></b> Decisions already taken, Efficiency/Restructuring, <del>Service Reduction</del> , Other				
<b><u>Service Implications (including delivery of service plan)</u></b>				
To work more efficiently the nominations team will be merged with the Property Lettings Team (this team allocates council homes). The work is very similar. This restructure will make the nomination process more efficient. The service will not be reduced. No individuals will be at risk due to the size of the Landlord Service (currently 146 generic officers) so all nominations employees can be accommodated within the structure.				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				<b>Date:</b> <input style="width: 100px; height: 20px;" type="text"/>
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff	152	(38)	(38)	(38)
Non Staff Costs				
Income				
<b>Net Total</b>	152	(38)	(38)	(38)
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)		4	148	148
Post(s) deleted (FTE)		2	0	0
Current vacancies (FTE)				
Individuals at risk (FTE)		0	0	0

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA</b>	<b>Proposal No: R31</b>			
<b>Purpose of Service</b>				
<p><b><u>Details of Proposed Reduction:</u></b>  <b>Review of Safer Communities</b></p>				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
Decisions already taken, Efficiency/Restructuring, Service Reduction, Other				
<b><u>Service Implications (including delivery of service plan)</u></b>				
<p>Review of 'Safer Communities' with partners involved in the Safer Leicester Partnership and informed by an independent report that provides comparison with similar local authorities in Hull and Salford.</p> <p>The emphasis will be upon greater efficiencies and is expected to create efficiency savings of £100,000 in 2009/10 rising to £200,000 for 2010/11. Priority will be given to posts that are vacant to reduce any redundancy costs and the potential of putting any staff at risk.</p>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				<b>Date:</b> <input style="width: 100px; height: 20px;" type="text"/>
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff	3,300			
Non Staff Costs	484			
Income	(1,803)			
<b>Net Total</b>	<b>2,011</b>	<b>100</b>	<b>200</b>	<b>200</b>
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)				
Post(s) deleted (FTE)		3	4	4
Current vacancies (FTE)				
Individuals at risk (FTE)				

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA</b>	<b>Proposal No: R35</b>			
<b>Purpose of Service</b>				
Provision of Social Care Services				
<b><u>Details of Proposed Reduction:</u></b> Increasing social care charges to service users				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
Decisions already taken, Efficiency/Restructuring, Service Reduction, Other				
<b><u>Service Implications (including delivery of service plan)</u></b>				
This involves increasing the charges to service users in receipt of home care services (who are assessed as being eligible to pay) from £8.20 to £9.00 per hour.  This will affect around 500 service users.				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				<b>Date:</b> <input style="width: 100px; height: 20px;" type="text"/>
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff				
Non Staff Costs				
Income	12,792	(65)	(65)	(65)
<b>Net Total</b>	<b>12,792</b>	<b>(65)</b>	<b>(65)</b>	<b>(65)</b>
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				



**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA</b>	<b>Proposal No: R</b>			
<b>Purpose of Service</b>				
<p><b><u>Details of Proposed Reduction:</u></b></p> <p>Catering Costs</p>				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
Decisions already taken, Efficiency/Restructuring, Service Reduction, Other				
<b><u>Service Implications (including delivery of service plan)</u></b>				
Savings in catering costs				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				Date: <input style="width: 100px; height: 20px;" type="text"/>
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> £000s	<b><u>2009-10</u></b> £000s	<b><u>2010-11</u></b> £000s	<b><u>2011-12</u></b> £000s
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff				
Non Staff Costs		(5)	(5)	(5)
Income				
<b>Net Total</b>		(5)	(5)	(5)
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

**ADULTS & HOUSING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2009-10**

<b>SERVICE AREA Adults &amp; Housing Dept</b>	<b>Proposal No: R</b>			
<b>Purpose of Service</b>				
<p><b><u>Details of Proposed Reduction:</u></b></p> <p>Efficiency Savings</p> <p>Yet to be identified.</p>				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
Decisions already taken, Efficiency/Restructuring, Service Reduction, Other				
<b><u>Service Implications (including delivery of service plan)</u></b>				
<p>These will be identified as part of the council's transformation agenda.</p>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				<b>Date:</b> <input style="width: 100px; height: 20px;" type="text"/>
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b>£000s</b>	<b><u>2009-10</u></b> <b>£000s</b>	<b><u>2010-11</u></b> <b>£000s</b>	<b><u>2011-12</u></b> <b>£000s</b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff				
Non Staff Costs				
Income				
<b>Net Total</b>	84,000	0	(1,500)	(2,500)
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

