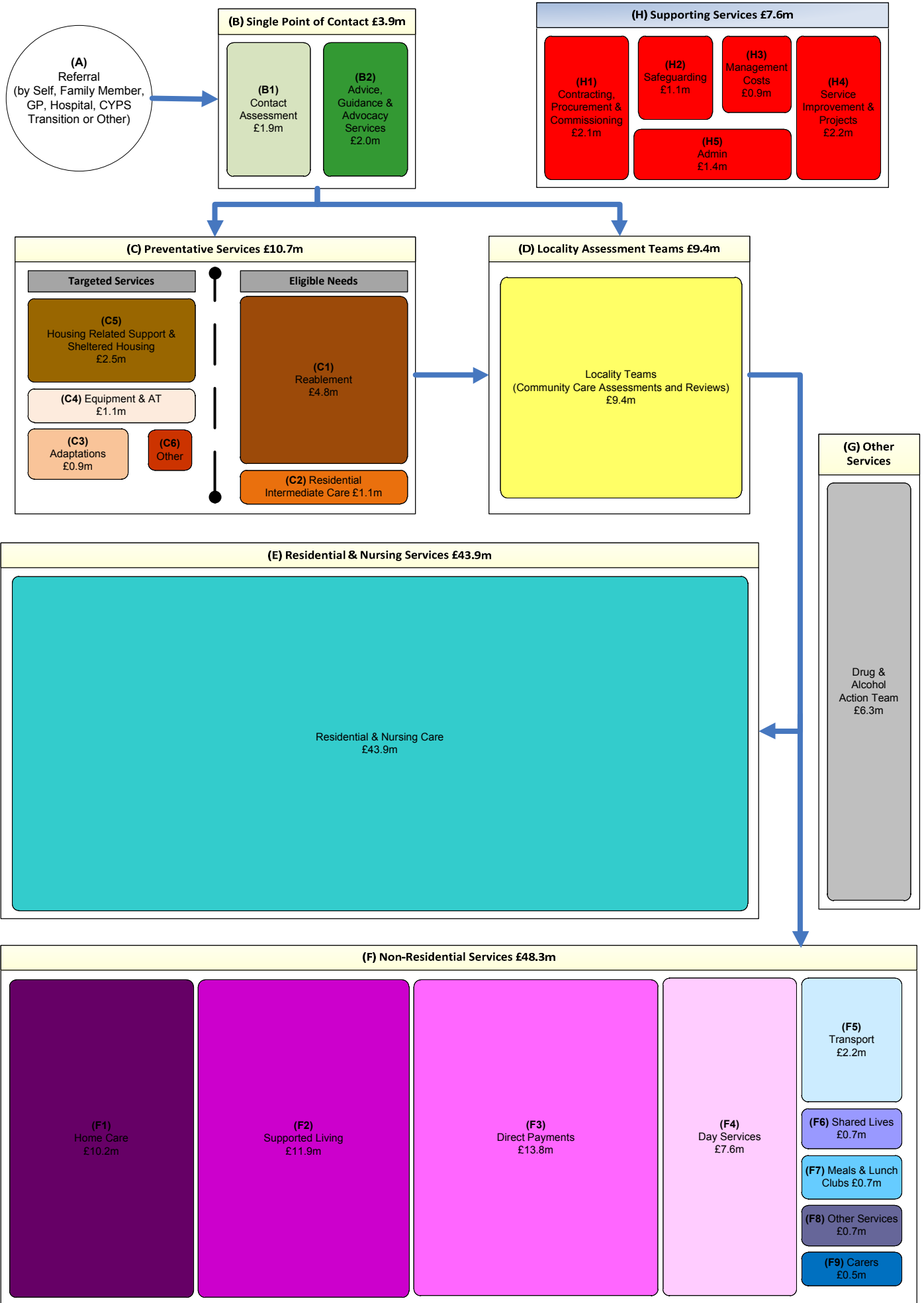


# 2013/14 Gross Expenditure Summary



		<b>2014/15 Budget</b>
B1	<i>Contact Assessment</i>	£2,320,300
B2	<i>Advice, Guidance &amp; Advocacy Services</i>	£2,015,000
<b>Contact Services</b>		<b>£4,335,300</b>
C1	<i>Reablement</i>	£4,150,500
C2	<i>Residential Intermediate Care</i>	£1,093,000
C3	<i>Adaptations</i>	£724,100
C4	<i>Equipment &amp; Assistive Technology</i>	£779,600
C5	<i>Housing Related Support &amp; Sheltered Housing</i>	£2,039,000
C6	<i>Other Prevention</i>	£491,400
<b>Preventative Services</b>		<b>£9,277,600</b>
D	<i>Locality Assessment Teams</i>	£8,673,300
<b>Assessment Services</b>		<b>£8,673,300</b>
E	<i>Residential &amp; Nursing Services</i>	£39,348,200
<b>Residential Services</b>		<b>£39,348,200</b>
F1	<i>Home Care</i>	£13,633,600
F2	<i>Supported Living</i>	£10,986,400
F3	<i>Direct Payments</i>	£9,885,100
F4	<i>Day Services</i>	£6,844,000
F5	<i>Transport</i>	£2,185,900
F6	<i>Shared Lives</i>	£557,800
F7	<i>Mobile Meals &amp; Lunch Clubs</i>	£583,100
F8	<i>Other Services</i>	£713,200
F9	<i>Carers</i>	£1,119,600
<b>Non-Residential Services</b>		<b>£46,508,700</b>
G	<i>Drug &amp; Alcohol Action Team</i>	£6,282,700
<b>Other Services</b>		<b>£6,282,700</b>
H1	<i>Contracting, Procurement &amp; Commissioning</i>	£2,087,600
H2	<i>Safeguarding</i>	£1,149,100
H3	<i>Management Costs</i>	£1,139,500
H4	<i>Service Improvement &amp; Projects</i>	£340,300
H5	<i>Admin Costs</i>	£1,024,500
<b>Supporting Services</b>		<b>£5,741,000</b>
		<b>£120,166,800</b>
<i>n/a</i>	<i>n/a</i>	£7,999,800
<i>Income</i>	<i>Income</i>	-£39,012,200

**£89,154,400**

Box	Area	Description
A	Referral	<p>Referrals can be made by any concerned individual. In most cases these are family members, health professionals or the people themselves. Some people are supported as children, and when they become adults they fall under the remit of Adult Social Care.</p>
B	Single Point of Contact	<p>The Single Point of Contact uses a short 'contact assessment' as a way of very quickly filtering people through the most appropriate route.</p> <p>Those identified as not being eligible for support are either provided with general advice and information or with services that would prevent them from needing to approach Adult Social Care in the near future.</p> <p>Where a person clearly meets the eligibility criteria for support they are either referred directly to the Locality Assessment Teams for a full assessment (D) or for Preventative Services (C) such as a period of reablement prior to a full assessment.</p>
C	Preventative Services	<p>Preventative services are those which help to delay, avoid or reduce the need for a person to receive on-going services from Adult Social Care.</p> <p>People who already have eligible needs may receive a period of reablement or intermediate care (C1 &amp; C2); those who do not meet the eligibility criteria may receive more targeted services where there is a clear link to preventing or avoiding the future need for support.</p>
C1 & C2	Reablement & Intermediate Care	<p>Reablement is a service provided in a person's home which helps to stabilise their needs, assist them in regaining lost skills and giving them the confidence to lead a more independent life.</p> <p>Intermediate Care consists of a short period of intensive rehabilitation in a residential setting. The purpose is to help a person return home after being in hospital and to prevent re-admission to hospital.</p>
D	Locality Assessment Teams	<p>In conjunction with the customer, social work teams carry out a full assessment of needs using the Supported Assessment Questionnaire (SAQ). Based on the assessment the social worker determines whether the individual is eligible for support. For non-residential customers, the information from the assessment feeds into the Resource Allocation System (RAS) which provides an indication of how much it should cost to meet their needs.</p> <p>Workers then work with the individual to develop a support plan which sets out how their needs are going to be met. After 4 weeks the case is reviewed to ensure that the person's needs are being met</p> <p>When there are changes to the customer's circumstances, the team will undertake a reassessment. They also undertake annual reviews to ensure that the package of support is appropriate and meeting needs.</p>
E	Residential & Nursing Care	<p>The cost shown here includes Leicester City Council homes as well as independent sector homes.</p> <p>Payments to independent sector care homes and nursing homes are normally made based on a set of standard rates. If a resident has a very high level of need then payments above these rates are made.</p>

F1	Home Care	This involves carers coming into a person's home to assist with activities of daily living, including bathing, toileting, cleaning and carrying out domestic tasks.
F2	Supported Living	Supported Living is a service where people live in the community (in shared houses, clusters of flats, or individual tenancies) and have their needs met by a different organisation to the one which provides the accommodation.
F3	Direct Payments	<p>A Direct Payment is when a person chooses to take money and buy a service themselves rather than rely on Adult Social Care to arrange services for them.</p> <p>Direct Payments are typically used to pay for home care services and day services.</p> <p>Where required, people are given support to help them to manage the money, and to evidence that the money is being spent appropriately.</p>
F4	Day Services	<p>Day services exist to enable customers to socialise with other people, and to provide respite for family and carers.</p> <p>Leicester City Council operates a number day services, including those for people with mental health needs and those with learning disabilities.</p> <p>Most other day services are operated by voluntary sector providers.</p>
F5	Transport	Where people need to be transported between their home and their day centre, for example, a fleet of council vehicles is used. Taxis are also used where this is appropriate.
F6	Shared Lives	In the Shared Lives Scheme, customers are placed with families to live and/or receive day support. The family are paid for the support they provide.
F7	Mobile Meals & Lunch Clubs	<p>Mobile Meals is a service which delivers ready-cooked meals to customers' homes. This is because some people are physically unable to prepare a cooked meal.</p> <p>Part of this service is currently provided in-house by the council, with the voluntary sector supporting provision of Gujarati and African Caribbean meals.</p>

**Analysis of Adult Social Care's forecast overspend of £2.6m as at period 4, 2014/15**

<b>Service Area</b>	<b>Forecast Overspend 2014/15 £M</b>
<u>As a result of delayed savings from reviews:</u> - Independent Living Support (former HRS) review (refer to C5 in the diagram above) EPH review (refer to E in the diagram above) Day Care/Centre review (refer to F4 in the diagram above) Voluntary Sector review (refer to F4 in the diagram above)	0.1 1.1 0.1 0.1
<b>Sub-total - delayed savings</b> <u>Pressure from increasing demand</u> - Increase in care package costs as people are living longer with more complex needs. (refer to E & F1 to F9 in the diagram above) <u>DOLS</u> - Deprivation of Liberty Service (refer to H2 in the diagram above) <u>Residential Care Home Fees</u> - Additional cost in 2014/15, which is over and above the earlier anticipated cost. (refer to E in the diagram above)	1.4 0.7 0.2 0.3
<b>Total</b>	<b>2.6</b>

**Mitigating Actions**

The Adult Social Care Department is undertaking a rigorous exercise to mitigate the forecast overspend. Some actions have already been implemented and the position has to some extent been offset by savings achieved through careful management of contracts, with reduced spending amounting to £0.9m.

Whilst the department is doing all it can to contain recurrent expenditure, it is clear that there are, and will continue to be, pressures on the department's budget. It is proposed to review current earmarked reserves held by the department and to transfer sums to a new reserve to mitigate future years' pressures. Permission is sought for the Director of Finance to review these sums and to transfer sums which are not committed, or which need to be spent to maintain services or fulfil agreements with partners.