Adult Social Care and Independent Living

REVENUE

Summary

				2014	/2015 Revised	l Budget							
	Employees	Premises	Transport	Supplies & Services	Payments to Service Providers	Grant Payments	Gross Expenditure	Customer & Client Receipts	Specific Grants	Reimburse- ments & Contributions	Internal Recharges	Total Income	TOTAL NET BUDGET
	0****	1****	2****	3****	4****	5****		83-85***	81***	82***	87***		
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Adults Social Care	9,979	0	244	2,098	434	0	12,755	0	0	-981	0	-981	11,774
Unallocated Pay & Pensions Increase and Savings Target	0	0	0	602	0	0	602	0	0	0	0	0	602
Adults Care Packages	239	0	5	4,193	75,772	0	80,209	-16,088	0	-6,839	0	-22,927	57,282
Care4CE (Internal Care Provision)	17,413	70	488	718	0	0	18,689	-206	0	-1,434	-1,200	-2,840	15,849
Prevention and Support	622	0	6	16,146	3,399	0	20,173	0	-4,125	-8,452	-678	-13,255	6,918
Adults Initiatives	0	0	0	2,230	0	0	2,230	0	0	0	0	0	2,230
Total Budget 2014/2015	28,253	70	743	25,987	79,605	0	134,658	-16,294	-4,125	-17,706	-1,878	-40,003	94,655
			Policy Pro	nosals and (Cost of Invest	ment Items I	ncluded Aboy	/e					
			1 olicy 110		cost of invest	linene terno i	Included Abor						
Adults Social Care	-63	0	0	1,215	-228	0	924	0	0	-264	0	-264	660
Unallocated Pay & Pensions Increase and	0	0	0	629	0	0	629	0	0	0	0	0	629
Savings Target													
Adults Care Packages	0	0	0	0	1,266	0	1,266	-200	0	0	0	-200	1,066
Care4CE (Internal Care Provision)	-80	0	0	0	0	0	-80	0	0	0	0	0	-80
Prevention and Support	0	0	0	-120	1,457	0	1,337	0	0	-2,135	0	-2,135	-798
Adults Initiatives	0	0	0	0	0	0	0	0	0	0	0	0	0
Impact of Policy Proposals	-143	0	0	1,724	2,495	0	4,076	-200	0	-2,399	0	-2,599	1,477
Adults Social Care	0	0	0	0	0	0	0	0	0	0	0	0	0
Commissioning Reviews	ő	ő	ŏ	ŏ	ŏ	ŏ	ŏ	ŏ	ő	ŏ	ŏ	ŏ	ŏ
	-	-	-	-	-	_	-	-	-	-	-	-	
Adults Care Packages	0	0	0	0	0	0	0	0	0	0	0	0	0
Care4CE (Internal Care Provision)	0	0	0	0	0	0	0	0	0	0	0	0	0
Prevention and Support	0	0	0	0	0	0	2 2 2 2 0	0	0	0	0	0	2 220
Adults Initiatives	0			2,230		0	2,230		-		0	0	2,230
Cost of Investment Items	0	0	0	2,230	0	0	2,230	0	0	0	0	0	2,230

Adult Social Care and Independent Living Adults Social Care

REVENUE

These services are responsible for the care / financial assessment and care management of vulnerable adults. Support to social care also provide the financial transaction processing support to the service.

				2014	l/2015 Revised	l Budget							
	Employees	Premises	Transport	Supplies & Services	Payments to Service Providers	Grant Payments	Gross Expenditure	Customer & Client Receipts	Specific Grants	Reimburse- ments & Contributions	Internal Recharges	Total Income	TOTAL NET BUDGET
	0****	1****	2****	3****	4****	5****		83-85***	81***	82***	87***		
Adults Social Care	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Individual Commissioning Manager	389		3	1,666			2,058					0	2,058
SMARTS	6,379		164	234			6,777			-159		-159	6,618
Specialist Teams	1,205		43	23			1,271			-19		-19	1,252
Delayed Discharge				139	172		311					0	311
Intermediate Care	463		12	11	262		748			-803		-803	-55
Support to Social Care	1,482		22	25			1,529					0	1,529
Legal Services	61						61					0	61
Total Budget 2014/2015	9,979	0	244	2,098	434	0	12,755	0	0	-981	0	-981	11,774

		P	olicy Propo	osals and Cos	t of Investment Iten	ns Included Abo	ve					
Assessment Review Implementation of new Care Assessment System				300		300					0	300
Safeguarding quality assurance				400		400					0	400
Commissioning Reviews Impact of Review of Learning Disability Pooled budget				600		600					0	600
Review costs and charges of jointly commissioned services with the two Clinical Commissioning Groups						0			-264		-264	-264
Utilisation of the S256 funding for services delivering health benefits					-228	-228					0	-228
Commissioning Reviews Business Systems and Processes to support the front line	-63			-17		-80					0	-80
Share of cross service saving - reduce car mileage to HMRC Rates				-44		-44					0	-44
Share of cross service saving - supplies and services review				-24		-24					0	-24
Impact of Policy Proposals	-63	0	0	1,215	-228	0 924	0	0	-264	0	-264	660
Cost of Investment Items	0	0	0	0	0	0 0	0	0	0	0	0	0

Adult Social Care and Independent Living Unallocated Pay & Pensions Increase and Savings Target

REVENUE

A holding page for items due to be allocated out within Adult Social Care and Independent Living.

				2014	2015 Revised	l Budget							
	Employees	Premises	Transport	Supplies & Services	Payments to Service Providers	Grant Payments	Gross Expenditure	Customer & Client Receipts	Specific Grants	Reimburse- ments & Contributions	Internal Recharges	Total Income	TOTAL NET BUDGET
	0****	1****	2****	3****	4****	5****		83-85***	81***	82***	87***		
Unallocated Pay & Pensions Increase and Savings Target	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Allocation for Savings Targets Allocation for Pay and Pensions				-299 901			-299 901					0 0	-299 901
Total Budget 2014/2015	0	0	0	602	0	0	602	0	0	0	0	0	602
			Policy Pro	posals and (Cost of Investr	ment Items I	ncluded Abov	/e					
Allocations Indicative allocation of Pay and Pensions Service Efficiencies				928			928					0	928
Share of cross service saving - pay budget savings				-299			-299					0	-299
Impact of Policy Proposals	0	0	0	629	0	0	629	0	0	0	0	0	629
Cost of Investment Items	0	0	0		0			0	0	0			0

Adult Social Care and Independent Living Care Packages

REVENUE

The service page for Care Packages.

				2014	2015 Revised	Budget							
	Employees	Premises	Transport	Supplies & Services	Payments to Service Providers	Grant Payments	Gross Expenditure	Customer & Client Receipts	Specific Grants	Reimburse- ments & Contributions	Internal Recharges	Total Income	TOTAL NET BUDGET
	0****	1****	2****	3****	4****	5****		83-85***	81***	82***	87***		
Care Packages	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Individual Commissioning Manager					3,577		3,577			-1,000		-1,000	2,577
Specialist Teams				193			193					0	193
Intermediate Care					527		527					0	527
Traditional Care Package					58,812		58,812	-16,088		-75		-16,163	42,649
Direct Payments					12,847		12,847					0	12,847
LD Health Contracts	239		5	4,000	9		4,253			-5,764		-5,764	-1,511
Total Budget 2014/2015	239	0	5	4,193	75,772	0	80,209	-16,088	0	-6,839	0	-22,927	57,282

			Policy Propos	sals and Cos	t of Investme	nt Items I	Included Abo	ve					
Assessment Review Joint funding/continuing healthcare assessments - adults					-150		-150					0	-150
Commissioning Reviews Respite care improvements in efficiency Review existing supported living support using					-500 -300		-500 -300					0	-500 -300
the care fund calculator. Shared Lives - investment in service to recruit new carers to provide additional range of long term placements as a viable and cost effective alternative to long term care residential care					166		166					0	166
Social Care Demand Commissioning Reviews Increasing Demand including Children in Transition					1,300 750		1,300 750					0 0	1,300 750
Review of Fairer Charging Policy – fees, charges and subsidies							0	-200				-200	-200
Impact of Policy Proposals	0	0	0	0	1,266	0	1,266	-200	0	0	0	-200	1,066
Cost of Investment Items	0	0	0	0	0	0	0	0	0	0	0	0	0

Adult Social Care and Independent Living Care4CE

REVENUE

The Care4CE service provides community support reablement, day care, community support and deals with social inclusion.

CaredCE Office of the service of the serv					2014	1/2015 Revised	l Budget							
Care4CE E000		Employees	Premises	Transport		Service			Client		ments &			TOTAL NET BUDGET
Social Inclusion 6,909 134 56 7,099 -277 277 Community Support Reablement 3,349 1 245 151 3,746 -660 -660 -660 -660 -660 -660 -660 -660 -660 -660 -660 -660 -660 -660 -660 -660 -660 -660 -141 -8 -149 -149 -149 -141 -8 -149 -149 -149 -141 -8 -149 -141 -141 -141 -141 -141 -141 -141 -141 -141 <td< td=""><td></td><td>0****</td><td>1****</td><td>2****</td><td>3****</td><td>4****</td><td>5****</td><td></td><td>83-85***</td><td>81***</td><td>82***</td><td>87***</td><td></td><td></td></td<>		0****	1****	2****	3****	4****	5****		83-85***	81***	82***	87***		
Community Support Reablement 3,349 1 245 151 3,746 -660 -660 -660 -660 Day Services (Aduts) 3,198 69 18 191 3,746 -141 -8 -149 -141 -8 -458 -458 -458 -458 -458 -458 -19 -120 -77 -120 -1200 -1,200 -1,200 -1,200 -1,200 -1,200 -1,200 -1,200 -1,200 -1,200 -1,200 -1,200 -1,200 -1,200 -1,444 -1,444 -1,444 <td>Care4CE</td> <td>£000</td>	Care4CE	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Day Services (Adults) 3,198 69 18 191 3,476 -141 -8 -149 Community Support Centres (CSC's) 2,947 8 186 3,141 -19 -19 -19 Intermediate Care 812 39 35 886 -458 458 Day Services (Older) 670 5 51 726 -65 -12 -77 Provider Management 427 16 26 469 -1,200 -1,200 -1,200 -1,200 -1,200 -1,200 -1,200 0	Social Inclusion	6,909		134	56			7,099			-277		-277	6,822
Community Support Centres (CSC's) 2,947 8 186 3,141 -19 -17	Community Support Reablement	3,349	1	245	151			3,746			-660		-660	3,086
Intermediate Care 812 39 35 886 -458 458 Day Services (Older) 670 5 51 726 -65 -12 -77 Provider Management 427 16 26 469 -1,200 -1,200 Shared Lives 289 15 9 313 -1,200 -1,200 Shared Lives 289 15 9 313 0 0 Business Review -1,444 -1,444 0 - Total Budget 2014/2015 17,413 70 488 718 0 18,689 -206 0 -1,434 -1,200 -2,840 1 Commissioning Reviews - - - 0 - - 0 - Review commission of mobile rights -80 -80 0 0 0 0 0 Impact of Policy Proposals -80 0 0 0 0 0 0 0	Day Services (Adults)	3,198	69	18	191			3,476	-141		-8		-149	3,327
Day Services (Older) 670 5 51 726 -65 -12 -77 Provider Management 427 16 26 469 -1,200 -1,200 -1,200 0 Shared Lives 289 15 9 313 -1,200 0 0 Respite 256 8 13 277 0 <td>Community Support Centres (CSC's)</td> <td>2,947</td> <td></td> <td>8</td> <td>186</td> <td></td> <td></td> <td>3,141</td> <td></td> <td></td> <td>-19</td> <td></td> <td>-19</td> <td>3,122</td>	Community Support Centres (CSC's)	2,947		8	186			3,141			-19		-19	3,122
Provider Management 427 16 26 469 -1,200 -1,200 0 Shared Lives 289 15 9 313 277 0	Intermediate Care	812		39	35			886			-458		-458	428
Shared Lives 289 15 9 313 0 0 Respite 256 8 13 277 0 0 Business Review -1,444 -1,444 0 0 0 Total Budget 2014/2015 17,413 70 488 718 0 0 18,689 -206 0 -1,434 -1,200 -2,840 1 Commissioning Reviews Review commission of mobile nights -80 - 0 - 0	Day Services (Older)	670		5	51			726	-65		-12		-77	649
Respite 256 8 13 277 Business Review -1,444 -1,444 0 -1,444 Total Budget 2014/2015 17,413 70 488 718 0 0 18,689 -206 0 -1,434 -1,200 -2,840 1 Total Budget 2014/2015 17,413 70 488 718 0 0 18,689 -206 0 -1,434 -1,200 -2,840 1 Policy Proposals and Cost of Investment Items Included Above 0	Provider Management	427		16	26			469				-1,200	-1,200	-731
Business Review -1,444 -1,444 -1,444 0	Shared Lives	289		15	9			313					0	313
Total Budget 2014/2015 17,413 70 488 718 0 18,689 -206 0 -1,434 -1,200 -2,840 1 Policy Proposals and Cost of Investment Items Included Above Commissioning Reviews Review commission of mobile nights -80 0 <td>Respite</td> <td>256</td> <td></td> <td>8</td> <td>13</td> <td></td> <td></td> <td>277</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>277</td>	Respite	256		8	13			277					0	277
Policy Proposals and Cost of Investment Items Included Above Commissioning Reviews Review commission of mobile nights -80 0 0 0 Impact of Policy Proposals -80 0 0 0 0 0 Impact of Policy Proposals -80 0 0 0 0 0 0	Business Review	-1,444						-1,444					0	-1,444
Commissioning Reviews 0 0 Review commission of mobile nights -80 -80 Impact of Policy Proposals -80 0 0	Total Budget 2014/2015	17,413	70	488	718	0	0	18,689	-206	0	-1,434	-1,200	-2,840	15,849
Review commission of mobile nights -80 -80 0 Impact of Policy Proposals -80 0<				Policy Pro	posals and (Cost of Invest	ment Items	ncluded Abov	/e					
Review commission of mobile nights -80 -80 0 0 Impact of Policy Proposals -80 0<	Commissioning Reviews							0					0	0
		-80						-80					0	-80
	Impact of Policy Proposals	-80	0	0	0	0	0	-80	0	0	0	0	0	-80
	Cost of Investment Items	0	0	0	0	0	0		0	0	0	0		0

Adult Social Care and Independent Living Prevention and Support

REVENUE

The service includes supporting people, prevention and early intervention contracts and extra care housing.

				2014	2015 Revised	l Budget							
	Employees	Premises	Transport	Supplies & Services	Payments to Service Providers	Grant Payments	Gross Expenditure	Customer & Client Receipts	Specific Grants	Reimburse- ments & Contributions	Internal Recharges	Total Income	TOTAL NET BUDGET
	0****	1****	2****	3****	4****	5****		83-85***	81***	82***	87***		
Prevention and Support	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Supporting People				7,329			7,329					0	7,329
Prevention and Early Intervention Contracts	368			1,850			2,218			-209		-209	2,009
Extra Care Housing	79			4,812			4,891		-4,125	-170		-4,295	596
Telecare (s256)	10				506		516					0	516
Community Equipment Store (CES)	165		6	1,660			1,831			-1,424		-1,424	407
Healthwatch				243			243					0	243
Information systems development				121			121					0	121
Home Improvement Agency				103			103					0	103
Handyperson				28			28					0	28
Public Health Integration							0				-678	-678	-678
NHS Section 256					2,893		2,893			-6,649		-6,649	-3,756
Total Budget 2014/2015	622	0	6	16,146	3,399	0	20,173	0	-4,125	-8,452	-678	-13,255	6,918

		Р	olicy Propo	sals and Co	st of Investmen	t Items I	Included Abov	ve				
Better Care Fund												
Better Care Fund (Section 256) - Funding transfer from NHS to social care					1,457		1,457				0	1,457
Better Care Fund (Section 256) - Funding transfer from NHS to social care - increase in service income							0			-1,457	-1,457	-1,457
Commissioning Reviews Housing & Adults Services - New delivery model for Housing, via integration with Adults Services				-120			-120				0	-120
Public Health Integration to deliver improved outcomes by jointly commissioning services							0			-678	-678	-678
Impact of Policy Proposals	0	0	0	-120	1,457	0	1,337	0	0	-2,135	0 -2,135	-798
Cost of Investment Items	0	0	0	0	0	0	0	0	0	0	0 0	0

Adult Social Care and Independent Living Adults Initiatives

REVENUE

The Adults Initiatives will be focused on delivering the cost of investment proposals required to support the delivery of the 2014/2015 budget policy proposals.

				2014	2015 Revised	d Budget							
	Employees	Premises	Transport	Supplies & Services	Payments to Service Providers	Grant Payments	Gross Expenditure	Customer & Client Receipts	Specific Grants		Internal Recharges	Total Income	TOTAL NET BUDGET
	0****	1****	2****	3****	4****	5****		83-85***	81***	82***	87***		
Adults Initiatives	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Adult Initiatives - Cost of Investment				2,230			2,230					0	2,230
Total Budget 2014/2015	0	0	0	2,230	0	0	2,230	0	0	0	0	0	2,230
			Policy Pro	posals and (Cost of Invest	ment Items I	ncluded Abov	ve			1	1	
Impact of Policy Proposals	0	0	0	0	0	0	0	0	0	0	0	0	0
Commissioning Reviews Social Care Bill Service Efficiencies				1,410 770 50			1,410 770 50					0 0 0	1,410 770 50
Cost of Investment Items	0	0	0	2,230	0	0	2,230	0	0	0	0	0	2,230