

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.

2014/2015 Revised Budget													
	Employees	Premises	Transport	Supplies & Services	Payments to Service Providers	Grant Payments	Gross Expenditure	Customer & Client Receipts	Specific Grants	Reimbursements & 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													
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

Policy Proposals and Cost of Investment Items Included Above															
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
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	

REVENUE

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

[illegible]

REVENUE

The service page for Care Packages.

[illegible]

Appendix 4

Adult Social Care and Independent Living
Care4CE

REVENUE

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

2014/2015 Revised Budget													
	Employees	Premises	Transport	Supplies & Services	Payments to Service Providers	Grant Payments	Gross Expenditure	Customer & Client Receipts	Specific Grants	Reimbursements & Contributions	Internal Recharges	Total Income	TOTAL NET BUDGET
	0****	1****	2****	3****	4****	5****		83-85***	81***	82***	87***		
Care4CE	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Social Inclusion	6,909		134	56			7,099			-277		-277	6,822
Community Support Reablement	3,349	1	245	151			3,746			-660		-660	3,086
Day Services (Adults)	3,198	69	18	191			3,476	-141		-8		-149	3,327
Community Support Centres (CSC's)	2,947		8	186			3,141			-19		-19	3,122
Intermediate Care	812		39	35			886			-458		-458	428
Day Services (Older)	670		5	51			726	-65		-12		-77	649
Provider Management	427		16	26			469				-1,200	-1,200	-731
Shared Lives	289		15	9			313					0	313
Respite	256		8	13			277					0	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	15,849

Policy Proposals and Cost of Investment Items Included Above												
Commissioning Reviews							0					0
Review commission of mobile rights	-80						-80					0
Impact of Policy Proposals	-80	0	0	0	0	0	-80	0	0	0	0	-80
Cost of Investment Items	0	0	0	0	0	0	0	0	0	0	0	0

Appendix 4

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 Budget													
	Employees	Premises	Transport	Supplies & Services	Payments to Service Providers	Grant Payments	Gross Expenditure	Customer & Client Receipts	Specific Grants	Reimbursements & 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
<u>Prevention and Support</u>													
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

Policy Proposals and Cost of Investment Items Included Above

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

Appendix 4

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 Budget													
	Employees	Premises	Transport	Supplies & Services	Payments to Service Providers	Grant Payments	Gross Expenditure	Customer & Client Receipts	Specific Grants	Reimbursements & 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 Initiatives													
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 Proposals and Cost of Investment Items Included Above													
Impact of Policy Proposals	0	0	0	0	0	0	0	0	0	0	0	0	0
Commissioning Reviews				1,410			1,410					0	1,410
Social Care Bill				770			770					0	770
Service Efficiencies				50			50					0	50
Cost of Investment Items	0	0	0	2,230	0	0	2,230	0	0	0	0	0	2,230