

ADULT SERVICES AND HEALTH SCRUTINY PANEL

Venue: Bailey House, Rawmarsh **Date:** Thursday, 8 July 2010
Road, Rotherham. S60 1TD
Time: 10.00 a.m.

A G E N D A

1. To determine if the following matters are to be considered under the categories suggested in accordance with the Local Government Act 1972.
2. To determine any item which the Chairman is of the opinion should be considered as a matter of urgency.
3. Apologies for Absence and Communications.
4. Declarations of Interest.
5. Questions from members of the public and the press.
6. Hospital Aftercare Service - Presentation by Lesley Dabell, Chief Executive, Age Concern, Hannah Massey, Service Co-ordinator, Age Concern and Linda Jarrold, NHS Rotherham

10.05 am

7. Patient Transport Service Contract - Presentation by Nigel Parkes and Doug Hershaw NHS Rotherham (attached) (Pages 1 - 10)

10.45 am

8. Nominations to Outside Bodies (attached) (Page 11)

11.25 am

9. Revenue Budget Monitoring 2009/10 Outturn - Mark Scarrot (attached) (Pages 12 - 33)

11.30 am

10. Assistive Technology Review Update - Ben Knight (attached) (Pages 34 - 38)

11.45 am

11. Forward Plan of Key Decisions (attached) (Page 39)

12.00 noon

12. Minutes of a meeting of the Adult Services and Health Scrutiny Panel held on 27th May 2010 (attached). (Pages 40 - 43)
13. Minutes of a meeting of the Cabinet Member for Health and Social Care held on 14th June 2010 (attached). (Pages 44 - 49)

**Date of Next Meeting:-
Thursday, 9 September 2010**

Membership:-
Chairman – Councillor Jack
Vice-Chairman – Councillor Steele

Councillors: Barron, Blair, Burton, Goulty, Hodgkiss, Kirk, Turner, and Wootton

Co-optees

Mrs A Clough, Ms J Dyson, Mr J Evans, Ms V Farnsworth, Ms J Fitzgerald
Councillor J Richardson, Mr P Scholey and Mr R Wells

NHS Rotherham Patient Transport Services (PTS)

Better Health,
Better Lives

Patient Transport Services

- What is PTS?
- How much does it cost?
- History of PTS
- What do we want from PTS?
- How will we achieve it?
- What will it mean for patients?
- What actions will we take?

What is PTS?

- Non-urgent transportation of patients with a medical need for transport to and from premises providing NHS Healthcare (Excluding Primary care)
- Outpatient appointments, Inpatient admissions/ discharges, Day cases, Diagnostic tests
- Short Notice/on the day or planned

How much does PTS cost?

- In 2009/10, South Yorkshire PCTs paid Yorkshire Ambulance Service (YAS) approx. £7.7 million to deliver approx. 540,000 journeys to/from South Yorkshire Healthcare Locations
 - Average cost of £14.25 per journey
- Plus additional activity with other providers, taxis, etc. (circa £500k)

History

- How was it financed?
- Who managed PTS?
- What service level did we get?

What do we want from PTS?

- Equity of access
- Quality service - reliable, responsive, flexible
- Patients with a **medical need** for hospital transport arrive on time, travel in comfort and leave on a timely basis
- Value for money

How will we achieve it?

- Work collaboratively across South Yorkshire to apply DoH eligibility criteria
 - Aim for 100% screening
 - Procurement
- Pro-actively work with PTS providers
 - Service specification
 - KPIs
- Test the market

What will it mean for patients?

- Better quality service for patients who qualify.
- Better clarity over alternatives:-
 - Other transport options
 - Healthcare Travel Costs Scheme (HTCS)

Actions

- 1st July – Eligibility criteria
- During 2010/11 – work with existing providers
- April 2011 – South Yorks screening procurement.
- Future market testing

Questions?

Better Health,
Better Lives

Rotherham Metropolitan Borough Council**Adult Services and Health Scrutiny Panel**8th July, 2010**NOMINATION OF REPRESENTATIVES TO SERVE ON OTHER PANELS**

The Scrutiny Panel is asked to consider the nomination of Members to serve on the following Panels and Groups etc

(a) Members Sustainable Development Action Group

To nominate one representative
Currently: Councillor Barron

Meets on a Friday at 10.30 a.m.

Scheduled Meetings – 30th July 2010, 3rd September 2010, 29th October 2010, 7th January 2011, 4th March 2011, 29th July 2011.

(b) Health, Welfare and Safety Panel

Meets 2 months out of 3 on Friday as follows:

1st Month at 9.15 am – Visit of Inspection
2nd Month at 2.00 pm – Panel Meeting

Scheduled meetings:

Visits of Inspection – 24th September 2010, 10th December 2010, 18th March 2011, 17th June 2011.

Panel Meeting – 9th July 2010, 15th October 2010, 14th January 2011, 29th April 2011, 8th July 2011.

Currently: Councillor Wootton (substitute: Councillor Turner)

(c) Women's Refuge

Refuge Management Committee which addresses all management, strategy, policy and operational matters of the Women's Refuge.

One elected member required to represent.

Meetings monthly.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Adult Services and Health Scrutiny Panel
2.	Date:	Thursday 8 July 2010
3.	Title:	Adult Services Revenue Outturn Report 2009/10 All Wards Affected
4.	Directorate:	Neighbourhoods and Adult Services

5. Summary

To inform Members of the Revenue Outturn position for the Adult Social Services Department within the Neighbourhoods and Adult Services Directorate for the financial year 2009/10. The net Outturn for Adult Services shows an underspend of £84,747 against a net cash limited revenue budget of £72,692,857 (a variation of - 0.12%). This is after achievement of £1m of management actions identified to mitigate budget pressures earlier in the year.

6. Recommendations

That Members receive and note the unaudited 2009/10 Revenue Outturn Report for Adult Services.

7. Proposals and Details

The 2009/10 approved cash limited budget of £72,692,857, the net Outturn for the service for 2009/10 is £72,608,110. This results in an overall net underspend of £84,747 (-0.12%). This represents an increase in the underspend of £84,747 compared with the last budget monitoring report largely due to additional income from continuing health care and a further underspend on extra care housing.

The summary revenue outturn position for Adult Social Services is as follows:-

Service Area	Budget	Outturn	Surplus (-) Deficit (+)	% Variation to Budget
	£	£	£	%
Commissioning & Partnerships	5,096,168	5,192,253	96,085	+1.89
Assessment & Care Management				
- Older People (Independent)	24,203,451	23,817,105	-386,346	-1.60
- Physical & Sensory Disabilities	5,650,384	5,796,519	146,135	+2.60
- Safeguarding	462,150	526,226	64,076	+13.86
Independent Living	1,657,086	1,596,106	-60,980	-3.68
Health & Well Being				
- Older People (In-house)	15,674,059	16,327,094	653,035	+4.17
- Learning Disabilities	15,657,879	15,069,088	-588,791	-3.76
- Mental Health	4,291,680	4,283,719	-7,961	-0.19
Total Adult Services	72,692,857	72,608,110	-84,747	-0.12

The key variations within each service area can be summarised as follows:

Commissioning & Partnerships (+£96k)

There were a number of under and overspends within this service area, mainly around the income budget pressures in respect of performance and planning posts transferred from Neighbourhoods. These were reduced by a number of management actions including, non-recruitment to vacant posts, a general moratorium on non pay budgets and maximising grant funding.

Assessment & Care Management

Older People (Independent) (-£386k)

The overall underspend within this service area was in respect of a number of vacant social work posts, an overall underspend on the Intermediate Care pooled budget (-£61k) and an underspend on independent sector residential and nursing care due to additional income from health and increased income from property charges (-£648k). However, the underspend was reduced by an overspend on the independent sector Home Care budget (+£192k) due to increased demand together with an increase in demand for Direct Payments (+£195k).

Physical and Sensory Disabilities (+£146k)

The main pressures during the year were a continued increase in both number (+ 1110 hours) and cost of independent home care placements (+£312k) together with a further increase in demand for direct payments (+£170k). These overspends were reduced by management actions including the delayed implementation of new investments to establish residential and respite care services within the borough (-£314k).

Safeguarding (+£64k)

The overspend on this head of account was due to agency staff costs and a loss on income from NHSR.

Independent Living (-£61k)

The underspend within this head of account was a result of the reconfiguration of Rothercare Direct and a recurrent underspend on Extra Care Housing provision after a review of the service.

Health and Well Being

Older People (In-House) (+£653k)

The main overspend during the year was within In-House Home Care services (+£514k) due to the initial delays in the implementation of shifting provision to the independent sector including an overspend on employee costs due to contracted hours being greater than hours of service delivered. There were further overspends within in house residential care due to the additional costs incurred as part of the decommissioning of a number of former homes (+£280k) plus the final costs of closure of the laundry (+£166k) and meals on wheels services (+£305k) agreed as part of the 2009/10 budget setting process.

These overspends were reduced by underspends within Extra Care Housing (-£360k), Day care (-£118k) and Transport (-£158k) due to the general moratorium on vacant posts plus a reduction in vehicle running and leasing costs.

Learning Disabilities (-£589K)

The overall underspend within the service is mainly as a result of delays in start up of new supported living schemes (-£195k), increased income from Continuing Health Care funding (-£233k) and underspends within day care (-£138k) as a result of a review of the service.

Mental Health Services (-£8k)

The main pressures during the year were within residential care due to an increase number of placements during the first six months of the year plus a continued increase in demand for direct payments over and above budget.

These pressures have been offset by non recruitment to vacant posts and the achievement of a number of efficiency savings after reviewing a number of service level agreements with independent and voluntary sector providers.

Management Actions

A total of £1.1m of management actions were identified earlier in the year to mitigate the then reported budget pressures, 93% of which were achieved by the end of the year.

8. Finance

The attached appendices show a summary of the overall Outturn against the approved budget (sheet 1), a detailed variance analysis for all main budget headings together with a comparison against the latest budget monitoring report projections for gross expenditure, gross income and net expenditure (sheets 2) and a brief description of the main reasons for variation from the approved budget (sheets 3).

9. Risks and Uncertainties

The outturn figures included in this report are subject to quality assurance work on the Statement of Accounts, which will be undertaken during June 2010 and subsequently external audit verification during June/July.

There were a number of recurrent budget pressures, demographic pressures within residential and home care and direct payments. These have been discussed and addressed as part of the budget setting process for 2010/11. There were also a number of cross cutting savings targets allocated to all Directorates for 2010/11 as part of the agreed budget setting process in respect of agency costs, overtime, printing and car mileage which may be difficult to achieve. These will be closely monitored and actions to mitigate any potential shortfalls against these targets will be developed.

Additional funding has been allocated through the Medium Term Financial Strategy, which will reduce some pressures, however, potential budget pressures still remain and will be monitored closely during the year.

10. Policy and Performance Agenda Implications

The approved cash limited budget for 2009/10 has allowed existing levels of service to be maintained to support the most vulnerable people and continues to contribute to meeting the Council's priorities, in particular Alive, Safe and Proud.

11. Background Papers and Consultation

This report has been discussed and agreed with both the Strategic Director of Neighbourhoods and Adult Services and the Strategic Director of Finance.

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DIRECTORATE: NEIGHBOURHOODS AND ADULT SERVICES

ADULT SERVICES SUMMARYRevenue Budget/Outturn Position 2009/2010

	£
1. Balances brought forward from 2008/2009 following decision of Cabinet (underspendings b/f '+': Overspendings b/f '-')	0
2. <u>ADD</u> Approved Cash-limited Budget for 2009/2010	72,692,857
3. <u>ADD</u> Supplementary Estimates <u>approved</u> in 2009/2010	0
4. <u>ADD/SUBTRACT</u> Virement from/to another Directorate/Service Unit <u>approved</u> in 2009/2010	<u>0</u>
5. <u>RESOURCES AVAILABLE</u> 2009/2010 (1+2+3+4)	72,692,857
6. <u>NET ACTUAL OUTTURN</u> 2009/2010 (As reported to Members)	<u>72,608,110</u>
7. Net under(-)/overspend (+) 2009/2010 (5-6)	<u>-84,747</u>
8. <u>REQUESTS FOR CARRY FORWARD INTO 2010/2011</u> (Please list below)	£
20% of underspend	-16,949

DIRECTORATE: NEIGHBOURHOODS AND ADULT SERVICES

SERVICE UNIT: ADULT SERVICES - NET FIGURES

Revenue Outturn 2009/2010

April to March 2010

1.	2.	3.	4.	5.	6.
<u>Division of Service</u>	<u>Approved Budget</u>	<u>Last BMR 12/03/10</u>	<u>Actual Outturn</u>	<u>Actual under(-) Over(+) Spend</u>	<u>Under/over spending as % of Budget</u>
	£	£	£	£	%
Commissioning and Partnerships					
Human Resources Charge (RBT)	52,453	52,453	49,538	-2,915	-5.56
Director of Commissioning & Partnership	151,791	151,791	158,031	6,240	4.11
Business Support costs	17,495	17,495	29,153	11,658	66.64
Strategy and Planning	539,302	509,661	392,354	-146,948	-27.25
Workforce, Planning, Dev & Training	287,338	265,338	283,303	-4,035	-1.40
Service Performance	359,614	359,614	375,467	15,853	4.41
Innovations	91,760	91,760	275,681	183,921	200.44
Service Quality	430,703	427,456	516,788	86,085	19.99
Business Unit	2,429,981	2,425,882	2,399,954	-30,027	-1.24
Administrative Support	185,572	165,070	157,165	-28,407	-15.31
Adults Corporate Costs	452,554	448,054	457,214	4,660	1.03
Supporting People	97,605	97,605	97,605	0	0.00
Total Commissioning & Partnerships	5,096,168	5,012,179	5,192,253	96,085	1.89
Assessment & Care Management					
Older People					
Assessment & Care Management	4,339,606	4,176,606	4,163,614	-175,992	-4.06
N/Home Placements-Res.Care Independent	14,346,395	13,709,106	13,698,315	-648,080	-4.52
Homecare Independent	5,096,921	5,246,921	5,288,863	191,942	3.77
Day Care Independent	36,569	36,569	36,569	0	0.00
Other Independent Services	383,960	666,643	629,744	245,784	64.01
Total OP Assess & Care Management	24,203,451	23,835,845	23,817,105	-386,346	-1.60
Physical & Sensory Disabilities					
Assess & Care Management	1,389,691	1,419,055	1,412,527	22,836	1.64
Total Assessment & Care Management	1,389,691	1,419,055	1,412,527	22,836	1.64
Nursing/Res.Care Independent	1,490,807	1,248,389	1,235,893	-254,914	-17.10
Supported & Other Accommodat.Independent	64,962	0	3,731	-61,231	-94.26
Total Residential & Nursing Care	1,555,769	1,248,389	1,239,624	-316,145	-20.32
Other Services Independent	1,413,369	1,540,255	1,534,176	120,807	8.55
Homecare Independent	837,848	1,218,396	1,149,888	312,040	37.24
Total Care in Peoples Homes	2,251,217	2,758,651	2,684,064	432,847	19.23
Day Care Independent	291,485	303,175	304,038	12,553	4.31
Total Day Care	291,485	303,175	304,038	12,553	4.31
Other Independent Services	162,222	184,422	156,266	-5,956	-3.67
Total Advice, Information etc.	162,222	184,422	156,266	-5,956	-3.67
Management & Admin Services	0	0	0	0	0.00
Total Management & Admin	0	0	0	0	0.00
Total PDSI Assess & Care Management	5,650,384	5,913,692	5,796,519	146,135	2.60
Safeguarding					
Assess & Care Manag't - Safeguarding	120,025	180,025	114,286	-5,739	-4.78
Total Assess & Care Management	120,025	180,025	114,286	-5,739	-4.78
Manag't & Admin Support - Safeguarding	342,125	342,125	411,940	69,815	20.41
Total Management & Admin	342,125	342,125	411,940	69,815	20.41

SERVICE UNIT: ADULT SERVICES - NET FIGURESRevenue Outturn 2009/2010**April to March 2010**

1.	2.	3.	4.	5.	6.
<u>Division of Service</u>	Approved Budget	Last BMR <u>12/03/10</u>	Actual <u>Outturn</u>	Actual under(-) <u>Over(+)</u> Spend	Under/over spending as % of Budget
	£	£	£	£	%
Total Assessment & Care Management	30,315,985	30,271,687	30,139,850	-176,135	-0.58

SERVICE UNIT: ADULT SERVICES - NET FIGURES

Revenue Outturn 2009/2010

April to March 2010

1.	2.	3.	4.	5.	6.
<u>Division of Service</u>	<u>Approved Budget</u>	<u>Last BMR 12/03/10</u>	<u>Actual Outturn</u>	<u>Actual under(-) Over(+)</u> Spend	<u>Under/over spending as % of Budget</u>
	£	£	£	£	%
Independent Living					
Residential Care In House	418,939	428,939	421,969	3,030	0.72
Equipment In House	536,488	510,988	578,556	42,068	7.84
Rothercare Direct	625,065	659,271	596,604	-28,461	-4.55
Extra Care Housing	76,594	43,944	-1,023	-77,617	-101.34
Total Independent Living	1,657,086	1,643,142	1,596,105	-60,981	-3.68
Health & Well Being					
Residential Care In House	5,454,098	5,824,797	5,733,994	279,896	5.13
Extra care Housing Staff	945,030	640,030	584,732	-360,298	-38.13
Total Residential & Nursing Care	6,399,128	6,464,827	6,318,726	-80,402	-1.26
Homecare In House	5,088,681	5,608,688	5,768,396	679,715	13.36
Meals In House	0	276,884	304,868	304,868	100.00
Total Care in Peoples Homes	5,088,681	5,885,572	6,073,264	984,583	19.35
Day Care In House	1,023,018	999,018	905,063	-117,955	-11.53
Total Day Care	1,023,018	999,018	905,063	-117,955	-11.53
Other Services Independent	88,834	119,214	134,034	45,200	50.88
Total Advice, Information etc.	88,834	119,214	134,034	45,200	50.88
Management & Admin Services	2,724,487	2,664,245	2,643,853	-80,634	-2.96
Director of Health and Well Being	349,911	273,351	252,155	-97,757	-27.94
Total Management & Admin	3,074,398	2,937,596	2,896,007	-178,391	-5.80
Total Older People Services	15,674,059	16,406,227	16,327,094	653,035	4.17
Learning Disability Services					
Assess & Care Management	939,460	962,514	955,463	16,003	1.70
Assess & Care Management-Health	0	0	0	0	0.00
Total Assessment & Care Management	939,460	962,514	955,463	16,003	1.70
Residential Care In House	1,524,417	1,542,795	1,569,319	44,902	2.95
Nursing/Res Care Independent	5,704,635	5,196,969	5,471,730	-232,905	-4.08
Total Residential & Nursing Care	7,229,052	6,739,764	7,041,049	-188,003	-2.60
Supported & Other Accommodation	673,880	655,572	570,052	-103,828	-15.41
Supported & Other Acc. Independent	1,962,939	1,793,088	1,768,668	-194,271	-9.90
Other Services Independent	306,898	335,326	288,153	-18,745	-6.11
Homecare Independent	35,564	16,716	13,033	-22,531	-63.35
In House Care Other	208,605	208,605	254,148	45,543	21.83
Total Care in Peoples Homes	3,187,886	3,009,307	2,894,054	-293,832	-9.22
Day Care In House	3,473,639	3,519,689	3,398,926	-74,713	-2.15
Day Care Independent	355,009	375,318	292,066	-62,943	-17.73
Day Care Health	0	0	0	0	0.00
Total Day Care	3,828,648	3,895,007	3,690,992	-137,656	-3.60
Other Independent Services	472,833	478,614	487,531	14,698	3.11
Total Advice, Information etc.	472,833	478,614	487,531	14,698	3.11
Management & Admin Services	0	0	0	0	0.00
Total Management & Admin	0	0	0	0	0.00
Total Learning Disability Services	15,657,879	15,085,206	15,069,088	-588,791	-3.76

SERVICE UNIT: ADULT SERVICES - NET FIGURES

Revenue Outturn 2009/2010

April to March 2010

1.	2.	3.	4.	5.	6.
<u>Division of Service</u>	<u>Approved Budget</u>	<u>Last BMR 12/03/10</u>	<u>Actual Outturn</u>	<u>Actual under(-) Over(+) Spend</u>	<u>Under/over spending as % of Budget</u>
	£	£	£	£	%
Mental Health Services					
Assess & Care Management	1,410,381	1,385,830	1,393,695	-16,686	-1.18
Total Assessment & Care Management	1,410,381	1,385,830	1,393,695	-16,686	-1.18
Residential Care In House	13,565	13,565	13,565	0	0.00
Nursing/Res.Care Independent	1,229,462	1,282,022	1,293,766	64,304	5.23
Supported & Other Accommodat.Independent	274,379	288,284	256,452	-17,927	-6.53
Total Residential & Nursing Care	1,517,406	1,583,871	1,563,782	46,376	3.06
Homecare In House	10,404	10,404	23,161	12,757	122.61
Other Services Independent	345,983	331,260	333,389	-12,594	-3.64
Homecare Independent	114,249	114,249	97,772	-16,477	-14.42
Total Care in Peoples Homes	470,636	455,913	454,322	-16,314	-3.47
Day Care In House	303,409	284,406	293,760	-9,649	-3.18
Day Care Independent	231,772	176,630	176,630	-55,142	-23.79
Total Day Care	535,181	461,036	470,390	-64,791	-12.11
Other Independent Services	356,368	386,058	399,560	43,192	12.12
Total Advice, Information etc.	356,368	386,058	399,560	43,192	12.12
Management & Admin Services	1,708	1,708	1,970	262	15.34
Total Management & Admin	1,708	1,708	1,970	262	15.34
Total Mental Health Services	4,291,680	4,274,416	4,283,719	-7,961	-0.19
<u>Service Totals</u>	<u>72,692,857</u>	<u>72,692,857</u>	<u>72,608,110</u>	<u>-84,747</u>	<u>-0.12</u>

DIRECTORATE: NEIGHBOURHOODS AND ADULT SERVICES

SERVICE UNIT: ADULT SERVICES

Revenue Outturn 2009/2010 - **GROSS EXPENDITURE****April to March 2010**

1.	2.	3.	4.	5.	6.
<u>Division of Service</u>	Approved Budget	Last BMR 12/03/10	Actual Outturn	Actual Under(-)/Over(+) spend	Under/over spending as % of Budget
	£	£	£	£	%
Commissioning & Partnerships					
Human Resources Charge (RBT)	52,453	52,453	49,538	-2,915	-5.56
Director of Commissioning & Partnerships	196,791	196,791	179,798	-16,993	-8.63
Business Support costs	17,495	17,495	39,898	22,403	128.05
Strategy and Planning	645,462	615,821	457,999	-187,463	-29.04
Workforce, Planning, Dev & Training	1,305,591	1,283,591	1,183,413	-122,178	-9.36
Service Performance	359,614	359,614	380,168	20,554	5.72
Innovations	974,120	974,120	818,577	-155,543	-15.97
Service Quality	578,456	575,209	644,389	65,933	11.40
Business Unit	2,592,289	2,682,190	2,652,981	60,692	2.34
Administrative Support	210,120	189,618	187,073	-23,047	-10.97
Adults Corporate Costs	452,554	448,054	457,235	4,681	1.03
Supporting People	7,854,754	7,854,754	7,820,195	-34,559	-0.44
Total Commissioning & Partnerships	15,239,699	15,249,710	14,871,264	-368,435	-2.42
Assessment & Care Management					
Older People					
Assessment & Care Management	4,644,167	4,481,167	4,571,999	-72,168	-1.55
N/Home Placements-Res.Care Independent	25,260,066	25,538,332	26,722,144	1,462,078	5.79
Homecare Independent	6,260,793	6,410,793	6,344,613	83,820	1.34
Day Care Independent	222,114	222,114	222,114	0	0.00
Other Independent Services	835,650	1,206,650	1,139,898	304,248	36.41
Total OP Assess & Care Management	37,222,790	37,859,056	39,000,768	1,777,978	4.78
Physical & Sensory Disabilities					
Assess & Care Management	1,455,805	1,540,369	2,024,633	568,828	39.07
Total Assessment & Care Management	1,455,805	1,540,369	2,024,633	568,828	39.07
Nursing/Res.Care Independent	1,874,307	1,881,765	1,892,896	18,589	0.99
Supported & Other Accommod.Independent	64,962	64,962	173,410	108,448	166.94
Total Residential & Nursing Care	1,939,269	1,946,727	2,066,305	127,036	6.55
Other Services Independent	1,541,173	1,688,459	1,730,553	189,380	12.29
Homecare Independent	838,731	1,435,396	1,411,703	572,972	68.31
Total Care in Peoples Homes	2,379,904	3,123,855	3,142,256	762,352	32.03
Day Care Independent	324,381	336,071	336,934	12,553	3.87
Total Day Care	324,381	336,071	336,934	12,553	3.87
Other Independent Services	162,222	184,422	156,266	-5,956	-3.67
Total Advice, Information etc.	162,222	184,422	156,266	-5,956	-3.67
Management & Admin Services	0	0	0	0	0.00
Total Management & Admin	0	0	0	0	0.00
Total PDSI Assess & Care Management	6,261,581	7,131,444	7,726,394	1,464,813	23.39
Safeguarding					
Assess & Care Manag't - Safeguarding	120,025	180,025	114,286	-5,739	-4.78
Total Assessment & Care Management	120,025	180,025	114,286	-5,739	-4.78
Manag't & Admin Support - Safeguarding	457,125	457,125	411,940	-45,185	-9.88
Total Management & Admin	457,125	457,125	411,940	-45,185	-9.88
Total Assessment & Care Management	44,061,521	45,627,650	47,253,388	3,191,867	7.24

DIRECTORATE: NEIGHBOURHOODS AND ADULT SERVICES

SERVICE UNIT: ADULT SERVICES

Revenue Outturn 2009/2010 - **GROSS EXPENDITURE****April to March 2010**

1.	2.	3.	4.	5.	6.
<u>Division of Service</u>	Approved Budget	Last BMR 12/03/10	Actual Outturn	Actual Under(-)/Over(+) spend	Under/over spending as % of Budget
	£	£	£	£	%
Independent Living					
Residential Care In House	418,939	428,939	425,777	6,838	1.63
Equipment In House	536,488	510,988	578,556	42,068	7.84
Rothercare Direct	1,778,933	1,799,139	1,658,077	-120,856	
Extra Care Housing	306,885	270,885	253,152	-53,733	-17.51
Total Independent Living	3,041,245	3,009,951	2,915,562	-125,683	-4.13
Health and Well being					
Older People					
Residential Care In House	7,347,370	7,224,671	7,088,931	-258,439	-3.52
xtra Care Housing	957,313	657,636	606,820	-350,493	-36.61
Total Residential & Nursing care	8,304,683	7,882,307	7,695,751	-608,932	-7.33
Homecare In House	6,064,337	6,620,944	6,571,667	507,330	8.37
Meals In House	0	289,634	473,722	473,722	0.00
Total Care in Peoples Homes	6,064,337	6,910,578	7,045,389	981,052	16.18
Day Care In House	1,687,153	1,663,153	1,482,801	-204,352	-12.11
Total Day Care	1,687,153	1,663,153	1,482,801	-204,352	-12.11
Other Services Independent	88,834	133,834	137,867	49,033	55.20
Total Advice, information etc	88,834	133,834	137,867	49,033	55.20
Management & Admin Services	2,819,260	2,759,018	2,783,524	-35,736	-1.27
Director of Health and Well Being	349,911	273,351	252,161	-97,750	-27.94
Total Management & Admin	3,169,171	3,032,369	3,035,685	-133,486	-4.21
Total Older People Services	19,314,178	19,622,241	19,397,493	83,315	0.43
Learning Disability Services					
Assess & Care Management	1,324,591	1,347,645	1,313,290	-11,301	-0.85
Assess & Care Management-Health	3,239,457	3,368,285	3,239,457	0	0.00
Total Assessment & Care Management	4,564,048	4,715,930	4,552,747	-11,301	-0.25
Residential Care In House	1,606,238	1,624,616	1,660,809	54,571	3.40
Nursing/Res Care Independent	13,669,027	13,556,626	14,030,006	360,979	2.64
Total Residential & Nursing Care	15,275,265	15,181,242	15,690,814	415,549	2.72
Supported & Other Accommodation	893,519	875,211	794,009	-99,510	-11.14
Supported & Other Acc. Independent	4,605,817	4,356,482	5,432,019	826,202	17.94
Other Services Independent	373,545	373,545	464,225	90,680	24.28
Homecare Independent	42,211	23,363	18,211	-24,000	-56.86
In House Care Other	288,844	288,844	290,463	1,619	0.56
Total Care in Peoples Homes	6,203,936	5,917,445	6,998,926	794,990	12.81
Day Care In House	3,866,326	3,912,376	3,767,858	-98,468	-2.55
Day Care Independent	464,651	484,960	439,783	-24,868	-5.35
Day Care Health	371,493	371,493	371,493	0	0.00
Total Day Care	4,702,470	4,768,829	4,579,134	-123,336	-2.62
Other Independent Services	726,702	732,483	746,536	19,834	2.73
Total Advice, Information etc.	726,702	732,483	746,536	19,834	2.73
Management & Admin Services	0	0	0	0	0.00
Total Management & Admin	0	0	0	0	0.00
Total Learning Disability Services	31,472,421	31,315,929	32,568,158	1,095,737	3.48

DIRECTORATE: NEIGHBOURHOODS AND ADULT SERVICES

SERVICE UNIT: ADULT SERVICES

Revenue Outturn 2009/2010 - GROSS EXPENDITURE

April to March 2010

1.	2.	3.	4.	5.	6.
<u>Division of Service</u>	<u>Approved Budget</u>	<u>Last BMR 12/03/10</u>	<u>Actual Outturn</u>	<u>Actual Under(-)/Over(+) spend</u>	<u>Under/over spending as % of Budget</u>
	£	£	£	£	%
Mental Health Services					
Assess & Care Management	2,284,047	2,259,496	2,339,233	55,186	2.42
Total Assessment & Care Management	2,284,047	2,259,496	2,339,233	55,186	2.42
Residential Care In House	38,312	38,312	38,312	0	0.00
Nursing/Res.Care Independent	1,406,677	1,644,962	1,672,608	265,931	18.90
Supported & Other Accommod.Independent	396,567	410,472	348,244	-48,323	-12.19
Total Residential & Nursing Care	1,841,556	2,093,746	2,059,164	217,608	11.82
Homecare In House	41,490	41,490	54,252	12,762	30.76
Other Services Independent	379,276	364,553	366,682	-12,594	-3.32
Homecare Independent	171,151	171,151	154,674	-16,477	-9.63
Total Care in Peoples Homes	591,917	577,194	575,608	-16,309	-2.76
Day Care In House	407,497	388,494	359,476	-48,021	-11.78
Day Care Independent	231,772	176,630	176,630	-55,142	-23.79
Total Day Care	639,269	565,124	536,106	-103,163	-16.14
Other Independent Services	444,459	474,149	504,249	59,790	13.45
Total Advice, Information etc.	444,459	474,149	504,249	59,790	13.45
Management & Admin Services	14,193	14,193	14,455	262	1.85
Total Management & Admin	14,193	14,193	14,455	262	1.85
Total Mental Health Services	5,815,441	5,983,902	6,028,815	213,374	3.67
<u>Service Totals</u>	118,944,505	120,809,383	123,034,679	4,090,174	3.44

NOTES

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- Total of Column 5 (i.e. Column 2 minus Column 4) equals Line 7 on sheet 1.
- Column 6 equals Column 5 expressed as a percentage of Column 2.
- Figures in Column 3 should be those shown in the latest (pre-Actual Outturn) revenue budget monitoring report.

PROGRAMME AREA: SOCIAL SERVICES

DIRECTORATE: NEIGHBOURHOODS AND ADULT SERVICES

SERVICE UNIT: ADULT SERVICES

Revenue Outturn 2009/2010 - GROSS INCOME

April to March 2010

1.	2.	3.	4.	5.	6.
<u>Division of Service</u>	<u>Approved Budget</u>	<u>Last BMR 12/03/10</u>	<u>Actual Outturn</u>	<u>Projected Under(-)/Over(+) spend</u>	<u>Under/over spending as % of Budget</u>
	£	£	£	£	%
Commissioning & Partnerships					
Human Resources Charge (RBT)	0	0	0	0	0.00
Director of Commissioning & Partnerships	-45,000	-45,000	-21,767	23,233	-51.63
Business Support costs	0	0	-10,745	-10,745	0.00
Strategy and Planning	-106,160	-106,160	-65,645	40,515	-38.16
Workforce, Planning, Dev & Training	-1,018,253	-1,018,253	-900,110	118,143	-11.60
Service Performance	0	0	-4,701	-4,701	0.00
Innovations	-882,360	-882,360	-542,896	339,464	-38.47
Service Quality	-147,753	-147,753	-127,601	20,152	-13.64
Business Unit	-162,308	-256,308	-253,027	-90,719	55.89
Administrative Support	-24,548	-24,548	-29,908	-5,360	21.83
Adults Corporate Costs	0	0	-21	-21	0.00
Supporting People	-7,757,149	-7,757,149	-7,722,590	34,559	-0.45
Total Commissioning & Partnerships	-10,143,531	-10,237,531	-9,679,011	464,520	-4.58
Assessment & Care Management					
Older People					
Assess & Care Management	-304,561	-304,561	-408,385	-103,824	34.09
N/Home Placements-Res.Care Independent	-10,913,671	-11,829,226	-13,023,829	-2,110,158	19.33
Homecare Independent	-1,163,872	-1,163,872	-1,055,750	108,122	-9.29
Day Care Independent	-185,545	-185,545	-185,545	0	0.00
Other Independent Services	-451,690	-540,007	-510,154	-58,464	12.94
Total OP Assess & Care Management	-13,019,339	-14,023,211	-15,183,663	-2,164,324	16.62
Physical & Sensory Disabilities					
Assess & Care Management	-66,114	-121,314	-612,106	-545,992	825.83
Total Assessment & Care Management	-66,114	-121,314	-612,106	-545,992	825.83
Nursing/Res.Care Independent	-383,500	-633,376	-657,003	-273,503	71.32
Supported & Other Accommm.Independent	0	-64,962	-169,679	-169,679	0.00
Total Residential & Nursing Care	-383,500	-698,338	-826,682	-443,182	115.56
Other Services Independent	-127,804	-148,204	-196,377	-68,573	53.65
Homecare Independent	-883	-217,000	-261,815	-260,932	29550.62
Total Care in Peoples Homes	-128,687	-365,204	-458,192	-329,505	256.05
Day Care Independent	-32,896	-32,896	-32,896	0	0.00
Total Day Care	-32,896	-32,896	-32,896	0	0.00
Other In House Services	0	0	0	0	0.00
Other Independent Services	0	0	0	0	0.00
Total Advice, Information etc.	0	0	0	0	0.00
Management & Admin Services	0	0	0	0	0.00
Total Management & Admin	0	0	0	0	0.00
Total PDSI Assess & Care Management	-611,197	-1,217,752	-1,929,876	-1,318,679	215.75
Safeguarding					
Assess & Care Manag't - Safeguarding	0	0	0	0	0.00
Total Assessment & Care Management	0	0	0	0	0.00
Manag't & Admin Support - Safeguarding	-115,000	-115,000	0	115,000	-100.00
Total Management & Admin	-115,000	-115,000	0	115,000	-100.00
Total Assessment & Care Management	-13,745,536	-15,355,963	-17,113,539	-3,368,003	24.50

PROGRAMME AREA: SOCIAL SERVICES

DIRECTORATE: NEIGHBOURHOODS AND ADULT SERVICES

SERVICE UNIT: ADULT SERVICES

Revenue Outturn 2009/2010 - GROSS INCOME

April to March 2010

1.	2.	3.	4.	5.	6.
<u>Division of Service</u>	<u>Approved Budget</u>	<u>Last BMR 12/03/10</u>	<u>Actual Outturn</u>	<u>Projected Under(-)/Over(+) spend</u>	<u>Under/over spending as % of Budget</u>
	£	£	£	£	%
Independent Living					
Residential Care In House	0	0	-3,808	-3,808	0.00
Equipment In House	0	0	0	0	0.00
Rothercare Direct	-1,153,868	-1,139,868	-1,061,473	92,395	
Extra Care Housing	-224,968	-226,941	-254,175	-29,207	12.98
Total Independent Living	-1,378,836	-1,366,809	-1,319,456	59,380	-4.31
Health and Well being					
Older People					
Residential Care In House	-1,893,272	-1,399,874	-1,354,937	538,335	-28.43
xtra Care Housing	-17,606	-17,606	-22,088	-4,482	
Total Residential & Nursing Care	-1,910,878	-1,417,480	-1,377,025	533,853	-27.94
Homecare In House	-975,656	-1,012,256	-803,271	172,385	-17.67
Meals In House	0	-12,750	-168,854	-168,854	0.00
Total Care in Peoples Homes	-975,656	-1,025,006	-972,125	3,531	-0.36
Day Care In House	-664,135	-664,135	-577,738	86,397	-13.01
Total Day Care	-664,135	-664,135	-577,738	86,397	-13.01
Management & Admin Services	-94,773	-94,773	-139,672	-44,899	47.37
Other Services Independent	0	-14,620	-3,833	-3,833	0.00
Director of Health and Well Being			-6	-6	
Total Management & Admin	-94,773	-109,393	-143,511	-48,738	51.43
Total Older People	-3,645,442	-3,216,014	-3,070,399	575,043	-15.77
Learning Disability Services					
Assess & Care Management	-385,131	-385,131	-357,827	27,304	-7.09
Assess & Care Management-Health	-3,239,457	-3,368,285	-3,239,457	0	0.00
Total Assessment & Care Management	-3,624,588	-3,753,416	-3,597,284	27,304	-0.75
Residential Care In House	-81,821	-81,821	-91,490	-9,669	11.82
Nursing/Res Care Independent	-7,964,392	-8,359,657	-8,558,275	-593,883	7.46
Total Residential & Nursing Care	-8,046,213	-8,441,478	-8,649,765	-603,552	7.50
Supported & Other Accommodation	-219,639	-219,639	-223,957	-4,318	1.97
Supported & Other Acc. Independent	-2,642,878	-2,563,394	-3,663,351	-1,020,473	38.61
Other Services Independent	-66,647	-38,219	-176,072	-109,425	164.19
Homecare Independent	-6,647	-6,647	-5,178	1,469	-22.11
In House Care Other	-80,239	-80,239	-36,315	43,924	-54.74
Total Care in Peoples Homes	-3,016,050	-2,908,138	-4,104,873	-1,088,823	36.10
Day Care In House	-392,687	-392,687	-368,932	23,755	-6.05
Day Care Independent	-109,642	-109,642	-147,717	-38,075	34.73
Day Care Health	-371,493	-371,493	-371,493	0	0.00
Total Day Care	-873,822	-873,822	-888,142	-14,320	1.64
Other Independent Services	-253,869	-253,869	-259,005	-5,136	2.02
Total Advice, Information etc.	-253,869	-253,869	-259,005	-5,136	2.02
Management & Admin Services	0	0	0	0	0.00
Total Management & Admin	0	0	0	0	0.00
Total Learning Disability Services	-15,814,542	-16,230,723	-17,499,069	-1,684,527	10.65

PROGRAMME AREA: SOCIAL SERVICES

DIRECTORATE: NEIGHBOURHOODS AND ADULT SERVICES

SERVICE UNIT: ADULT SERVICES

Revenue Outturn 2009/2010 - GROSS INCOME

April to March 2010

1.	2.	3.	4.	5.	6.
<u>Division of Service</u>	<u>Approved Budget</u>	<u>Last BMR 12/03/10</u>	<u>Actual Outturn</u>	<u>Projected Under(-)/Over(+) spend</u>	<u>Under/over spending as % of Budget</u>
	£	£	£	£	%
Mental Health Services					
Assess & Care Management	-873,666	-873,666	-945,538	-71,872	8.23
Total Assessment & Care Management	-873,666	-873,666	-945,538	-71,872	8.23
Residential Care In House	-24,747	-24,747	-24,747	0	0.00
Nursing/Res.Care Independent	-177,215	-362,940	-378,842	-201,627	113.78
Supported & Other Accommodat.Independent	-122,188	-122,188	-91,792	30,396	-24.88
Total Residential & Nursing Care	-324,150	-509,875	-495,381	-171,231	52.82
Homecare In House	-31,086	-31,086	-31,091	-5	0.02
Other Services Independent	-33,293	-33,293	-33,293	0	0.00
Homecare Independent	-56,902	-56,902	-56,902	0	0.00
Total Care in Peoples Homes	-121,281	-121,281	-121,286	-5	0.00
Day Care In House	-104,088	-104,088	-65,716	38,372	-36.86
Day Care Independent	0	0	0	0	0.00
Total Day Care	-104,088	-104,088	-65,716	38,372	-36.86
Other Independent Services	-88,091	-88,091	-104,689	-16,598	18.84
Total Advice, Information etc.	-88,091	-88,091	-104,689	-16,598	18.84
Management & Admin Services	-12,485	-12,485	-12,485	0	0.00
Total Management & Admin	-12,485	-12,485	-12,485	0	0.00
Total Mental Health Services	-1,523,761	-1,709,486	-1,745,095	-221,334	14.53
Service Totals	-46,251,648	-48,116,526	-50,426,569	-4,174,921	9.03

NOTES

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DIRECTORATE: NEIGHBOURHOODS AND ADULT SERVICES

SERVICE UNIT: ADULT SERVICESRevenue Outturn 2009/2010 - Reasons for Variance from Approved Budget

1.	2.	3.
Division of Service	Under(-)/ Over(+) Spending £	% Reasons for key variances (+/- £25k or +/- 5%)
Commissioning & Partnerships		
Human Resources charge (RBT)	-2,915	-5.56 Underspend HR support.
Director of Commissioning & Partnerships	6,240	4.11
Business Support costs	11,658	66.64 Overspend on RBT affordability being partly offset by underspend on Business Support cost of equipment and fittings.
Strategy and Planning	-146,948	-27.25 Saving on vacant post within Strategy and Planning team, underspend on carers, overall underspend reducing costs within Service Quality.
Workforce, Planning, Dev & Training	-4,035	-1.40
Service Performance	15,853	4.41
Innovations	183,921	200.44 Overspend on employee costs reduced by contribution from Social Care Reform Grant and RBT affordability charge less than budget.
Service Quality	86,085	19.99 Overspend on staffing costs, under recovery of income, overspend on non-pay budgets transferred from Neighbourhoods.
Business Unit	-30,027	-1.24 Vacancies within contracting and commissioning.
Administrative Support	-28,407	-15.31 Savings on printing and stationary budgets and additional income recovered by Court of Protection section.
Adults Corporate Costs	4,660	1.03
Supporting People	0	0.00
Total Commissioning & Partnerships	96,085	1.89

DIRECTORATE: NEIGHBOURHOODS AND ADULT SERVICES

SERVICE UNIT: ADULT SERVICES

Revenue Outturn 2009/2010 - Reasons for Variance from Approved Budget

1.	2.	3.
<u>Division of Service</u>	<u>Under(-)/ Over(+) Spending</u> £	<u>Reasons for key variances (+/- £25k or +/- 5%)</u> %
Assessment & Care Management		
Older People		
Assessment & Care Management	-175,992	-4.06 Vacant posts within Social Work Teams plus underspend on intermediate care pooled budget.
N/Home Placements-Res.Care Independent	-648,080	-4.52 Additional income due to increase in placements plus income from property charges.
Homecare Independent	191,942	3.77 Delays in shifting the balance of home care from in-house to independent sector in first quarter.
Day Care Independent	0	0.00
Other Independent Services	245,784	64.01 Overspend on Direct Payments, additional PC support and mobile phone rental costs over and above budget.
Total OP Assess & Care Management	-386,346	-1.60
Physical & Sensory Disabilities		
Assessment & Care Management	22,836	1.64
Total Assessment & Care Management	22,836	4.40
Nursing/Res.Care Independent	-254,914	-17.10 Overspend on Residential and Nursing costs offset by management actions to delay implementation of new investments to establish residential and respite care within Rotherham.
Supported & Other Accommodatn.Independent	-61,231	-94.26 Additional income from health in respect of Rig Drive scheme.
Total Residential & Nursing Care	-316,145	6.44
Other Services Independent	120,807	8.55 Overspend on Direct Payments reduced by underspend on Crossroads contract.
Homecare Independent	312,040	37.24 Continued increase in demand (over 1000 additional hours) above budget.
Total Care in Peoples Homes	432,847	5.62
Day Care Independent	12,553	4.31
Total Day Care	12,553	12.50
Other Independent Services	-5,956	-3.67
Total Advice, Information etc.	-5,956	5.94
Management & Admin Services	0	0.00
Total Management & Admin	0	0.00

DIRECTORATE: NEIGHBOURHOODS AND ADULT SERVICES

SERVICE UNIT: ADULT SERVICES

Revenue Outturn 2009/2010 - Reasons for Variance from Approved Budget

1.	2.	3.
<u>Division of Service</u>	Under(-)/ Over(+) Spending £	%
Total PDSI Assess & Care Management	146,134	2.60

DIRECTORATE: NEIGHBOURHOODS AND ADULT SERVICES

SERVICE UNIT: ADULT SERVICESRevenue Outturn 2009/2010 - Reasons for Variance from Approved Budget

1.	2.	3.
<u>Division of Service</u>	<u>Under(-)/ Over(+) Spending £</u>	<u>Reasons for key variances (+/- £25k or +/- 5%)</u>
	%	
Safeguarding		
Assess & Care Manag't - Safeguarding	-5,739	-4.78
Total Assessment & Care Management	-5,739	-25.69
Manag't & Admin Support - Safeguarding	69,815	20.41 Overspend on employee costs plus reduced income from Health.
Total Management & Admin	69,815	15.82
Total Assessment & Care Management	-176,136	-0.58
Independent Living		
Residential Care In House	3,030	0.72
Equipment In House	42,068	7.84 Overspend on REWS equipment plus running costs at Kirk House Resource Centre.
Rothercare Direct	-28,461	-4.55 Underspend on Assessment Direct employee costs.
Extra Care Housing	-77,617	-101.34 Underspend due to staffing vacancies plus additional income from full cost clients.
Total Independent Living	-60,980	-3.68

DIRECTORATE: NEIGHBOURHOODS AND ADULT SERVICES

SERVICE UNIT: ADULT SERVICES

Revenue Outturn 2009/2010 - Reasons for Variance from Approved Budget

1.	2.	3.
Division of Service	Under(-)/ Over(+) Spending £	Reasons for key variances (+/- £25k or +/- 5%) %
Health & Well Being		
Residential Care In House	279,896	5.13 Overspend due to delays in closing former residential homes plus shortfall in income against budget.
Extra Care Housing Staff	-360,298	-38.13 Underspend on employee costs after review of service.
Total Residential & Nursing Care	-80,402	-1.26
Homecare In House	679,715	13.36 Delays in the implementation of shifting the balance of home care to independent sector, overspend within home care management team, unachievement of budget savings within Laundry Service and a reduction in income.
Meals In House	304,868	100.00 Running costs for in -house Meals on Wheels prior to service closure in Sept 2009.
Total Care in Peoples Homes	984,583	19.35
Day Care In House	-117,955	-11.53 Underspend on employee costs, transport and supplies and services due to moratorium.
Total Day Care	-117,955	6.80
Other Services Independent	45,200	50.88 Running costs of bathing service until July 2009 plus overspend on welfare services budget.
Total Advice, Information etc.	45,200	2.99
Management & Admin Services	-80,634	-2.96 Underspend on transport due to running costs including repairs and leasing costs being lower than expected reduced by overspend on Home Care Operations Team.
Director of Health and Well Being	-97,757	-27.94 Vacant management and admin posts plus underspend on advertising budget.
Total Management & Admin	-178,391	-10.69
Total Older People	653,035	4.17

DIRECTORATE: NEIGHBOURHOODS AND ADULT SERVICES

SERVICE UNIT: ADULT SERVICES

Revenue Outturn 2009/2010 - Reasons for Variance from Approved Budget

1.	2.	3.
Division of Service	Under(-)/ Over(+) Spending £	Reasons for key variances (+/- £25k or +/- 5%) %
Learning Disability Services		
Assessment & Care Management	16,003	1.70
Total Assessment & Care Management	16,003	2.88
Residential Care In House	44,902	1.61 Overspend on repairs & maintenance at Parkhill Lodge & Treefields due to Health & Safety. Additional employee costs including agency staff costs to provide additional support for service users at Quarryhill.
Nursing/Res.Care Independent	-232,905	-4.08 Higher than forecast continuing health care income.
Total Residential & Nursing Care	-188,003	-2.60
Supported & Other Accommodation	-103,828	-15.41 Underspend on employee costs within Supported Living schemes.
Supported & Other Acc. Independent	-194,271	-9.90 Delay in start up of Supported Living scheme.
Other Services Independent	-18,745	-6.11 Additional Health income than forecast on Community Support.
Homecare Independent	-22,531	-63.35 Reduction in clients within Independent Homecare.
In House Care Other	45,543	21.83 Reduction in income on Family & Friends scheme.
Total Care in Peoples Homes	-293,832	-13.94
Day Care In House	-74,713	-2.15 Continued pressure on Day Care transport costs offset by underspends in employee costs within day centres due to service review.
Day Care Independent	-62,943	-17.73 Vacancy in Day Care Ethnic Communities post and additional health income for specialist day care.
Total Day Care	-137,656	-3.60
Other Independent Services	14,698	3.11
Total Advice, Information etc.	14,698	3.11
Management & Admin Services	0	0.00
Total Management & Admin	0	0.00
Total Learning Disability Services	-588,791	-3.76

DIRECTORATE: NEIGHBOURHOODS AND ADULT SERVICES

SERVICE UNIT: ADULT SERVICES

Revenue Outturn 2009/2010 - Reasons for Variance from Approved Budget

1.	2.	3.
Division of Service	Under(-)/ Over(+) Spending £	% Reasons for key variances (+/- £25k or +/- 5%)
Mental Health Services		
Assessment & Care Management	-16,686	-1.18
Total Assessment & Care Management	-16,686	0.99
Residential Care In House	0	0.00
Nursing/Res.Care Independent	64,304	5.23 Increase in demand for residential care placements.
Supported & Other Accommodat.Independent	-17,927	-6.53 Underspend on supported living scheme.
Total Residential & Nursing Care	46,376	3.06
Homecare In House	12,757	122.61 Higher than predicted usage of Carers support service
Other Services Independent	-12,594	-3.64
Homecare Independent	-16,477	-14.42 Underspend on Burns Court due to delays in extending the service.
Total Care in Peoples Homes	-16,314	-3.47
Day Care In House	-9,649	-3.18
Day Care Independent	-55,142	-23.79 Savings on MIND/Innovations Service Level Agreements.
Total Day Care	-64,791	-4.48
Other Independent Services	43,192	12.12 Increased demand for Direct payments.
Total Advice, Information etc.	43,192	12.12
Management & Admin Services	262	15.34 Unbudgeted running costs at Swallownest Court outreach.
Total Management & Admin	262	15.34
Total Mental Health Services	-7,961	-0.19
Total Adult Services	-84,747	-0.12

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	ADULT SERVICES AND HEALTH SCRUTINY PANEL
2.	Date:	8th July 2010
3.	Title:	Assistive Technology Review Update
4.	Programme Area:	Chief Executive's

5. Summary

Rotherham, along with other councils, received a Preventative Technology Grant (PTG) for a total of £441,948 from the Department of Health for 2006-08. It was in the form of a specific formula grant with no conditions attached.

The grant is designed to help councils and partners to address the challenges of an ageing society with increased expectations such as the right to have choice about services, control over delivery and the right to be able to live independently at home with dignity for life. Adult Services and Health Scrutiny Panel agreed to undertake a review of how Rotherham met these aims.

Since the review was initiated, Neighbourhood and Adult Services Directorate has extended the period for the use of the Assistive Technology Grant in general, and specifically, the Preventative Technology Grant. The last of the grant was due to be spent by March 2010.

This report details the evidence gathered to date. Although the review group has received information about the 'roll out' of assistive technology in the Borough, there are a number of outstanding issues that require further exploration prior to the review's conclusion. The Panel is asked to reconvene the review group with a view to reporting its findings and recommendations after the summer recess.

6. Recommendations

- A final interview day is held by the working group to get the current position of RMBC and NHS partnership on Assistive Technology
- The review group visits the Smart Flat set up at Grafton House.

7. Proposals and details

7.1 The role of Assistive Technology

Older and vulnerable people in our society wish to be in greater control of the way in which they live their life and manage their own risks. Assistive Technology, it is claimed, can provide some of the solutions to the challenges faced by older and vulnerable people and also by public services in providing responsive services to meet these expectations. It can provide people with suitably effective choices to help them to remain independent and prevent them from early and unnecessary admission to hospital or residential care.

Assistive Technology provides support for residents who are frail or at risk of falling, hypothermia, the consequences of forgetfulness such as fires and floods, or wandering. Concerns for older people's safety about these issues often leads to an admission to residential care, but many of these admissions could be avoided in a way that also affords security and dignity.

7.2 The Use of Assistive Technology in Rotherham

Recent findings from the Inspection of Adult Social Care by the Care Quality Commission (CQC) indicate that the council provides a good use of assistive technology to promote the safety and well-being of people in their own homes through the Rothercare service.

Recent Funding for Assistive Technology Equipment in Rotherham came primarily from the previous government's Preventative Technology Grant (PTG). The grant is designed to help councils and partners to address the challenges of an ageing society with increased expectations such as the right to have choice about services, control over delivery and the right to be able to live independently at home with dignity for life.

Rotherham received a total of £441,948 Preventative Technology Grant (PTG) from the Department of Health under section 31 of the Local Government Act 2003. The Grant was made up of £165,327 for 2006-07 and £276,621 for 2007-08 and was in the form of a specific formula grant with no conditions attached.

Through the grant, the Government expected councils to invest in 'telecare' to help support individuals with the aim to help an additional 160,000 older people [nationally] to live at home with safety and security and to reduce the number of avoidable admissions to residential/nursing care and hospital. The Care Improvement Partnership anticipated that 884 possible users could benefit from the grant based on £500 per user.

7.2 The previous government anticipated the following outcomes from the PTG.

- Reduce need for residential/nursing care

- Unlock resources and redirect them elsewhere
- Increase choice and independence for service users
- Reduce burden on carers – giving more personal freedom.
- Contribute to care and support for people with long term health conditions
- Reduce acute hospital admissions
- Reduce accidents and falls in the home
- Support hospital discharge/intermediate care
- Contribute to the development of a range of preventative services
- Help those who wish to die at home to do so with dignity
- Increased user re-assurance, fewer risk-averse policies, responsive to lifestyles
- Contribute to wider health, housing and social care policy agenda

Neighbourhood and Adult Services (NAS) recruited a specific project manager to deliver the assistive technology project using PTG funding. This has since been absorbed within the new Rothercare Direct structure. The initial duration of the project of 2006-8 was extended, with the final funding from the Assistive Technology Grant to be spent by March 2010.

7.3 Good Practice

- Sunderland CC has reduced the number of people admitted to residential care from 110 per 10,000 to less than 80 per 10,000 by using Assistive Technology.
- Leicester has saved “around 144 unnecessary hospital admissions, saving around £259,000,” from fitting Assistive Technology units.
- Staffordshire CC assessed a sample of 20 dementia patients whose homes were fitted with Assistive Technology and recognised a saving of up to £3,000 per year in some cases by being more effectively able to tailor care packages to individual needs.
- In West Lothian it is estimated that Assistive Technology saved over 3,000 NHS bed nights over a year for a trial of 400 people, and to have halved delayed discharge rates locally (from 4.3 per 1000 older people per year to 2.1)
- North Yorkshire County Council is rolling out assistive technologies across its county and working with the local district local authorities,

which are running call centres to support this mainstream activity. In the first year of the programme, it calculated that it saved just over £1 million that would otherwise have been spent on domiciliary or residential care for the recipients.

- *Blackpool Council's* Vitaline service is one the country's most advanced 24-hour monitoring and response centres and provides care, reassurance and protection to thousands of residents. Specialist equipment has been installed in homes to monitor vital signs such as blood pressure levels, weight, oxygen saturation and blood sugar monitoring. The service has seen a 75% reduction in hospital admissions, 43% reduction in Community Matron visits and a 85% reduction in GP contacts.

7.4 Issues emerging from the review:

- Prior to the receipt of the PTG there was no overarching strategy in place in Rotherham. However, since Rothercare was established there have been various assistive technology projects utilising a range of grant monies. As part of the evidence gathering Members may wish to explore the evaluation of the assistive technology project and specifically Preventative Technology Grant funding, to establish whether the aims of the project have been met and whether value for money has been achieved.
- As part of the *Joint Commissioning Strategy* between Rotherham MBC and Rotherham PCT a joint strategy for Assistive Technology was drafted in 2007. However, the protocol does not appear to have been finalised.
- It has been reported that a property at Grafton House Smart Flat has been supplied with a suite of assistive technology devices. As service users use this facility they evaluate which pieces of technology meet their specific needs. It is suggested that Members may wish to visit this facility to see how this works in practice.
- £130,000 expenditure was ear-marked on assistive technology for the 3rd sector so that they can identify 500 new clients for free Rothercare trials previously unknown to NAS. Members may wish to explore the impact of this initiative.
- The 'Just Checking' system monitors customer's lifestyle through discreet sensors whilst the service user remains in their own home. This technology is primarily targeted at service users with dementia with carers remotely monitoring, via the internet. Approval was given to 'rolling out' this system in Rotherham. However, Members may wish to explore the scheme's implementation and impact.

8. Finance

The final report will contain a further breakdown of the costs attached to the Assistive Technology Project and associated grants.

9. Risks and Uncertainties

Until there is clarity about how Rotherham's PTG grant has been spent and the resulting impact, it is difficult to establish whether assistive technology can reduce hospital admissions and contribute to care and support for people with long term health conditions.

10. Policy and Performance Agenda Implications

National Indicator 136 'People supported to live independently through social services,' replaces Rotherham's first LAA set from 2006 (which expired as a measure on 31st March 2009). This provides a high-level indicator that signals the importance of cost-effective, evidence-based, innovative approaches to supporting people to live independently in the community.

The policy framework has shifted with the formation of the coalition government. It is suggested that the review group examines how the Government's programme addresses assistive technology.

11. Background Papers and Consultation

Our Health, Our Care, Our Say White Paper.
The Wanless Social Care Review of Older People's Services.

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SCHEDULE OF DECISIONS

KEY DECISIONS TO BE MADE BY THE CABINET MEMBER, STRATEGIC DIRECTOR AND DIRECTORS FOR NEIGHBOURHOODS AND ADULT SERVICES

Strategic Director: Tom Cray

Representations to: The Strategic Director for Neighbourhoods, Rotherham Borough Council, Neighbourhood Services, Norfolk House, Walker Place, Rotherham S65 1HX.

KEY DECISIONS BETWEEN 1 July 2010 and 30 September 2010					
Matter subject of key decision	Proposed date of key decision	Proposed consultees	Method of consultation	Steps for making and date by which representations must be received	Documents to be considered by decision-maker and date expected to be available*
July, 2010					
Rothercare Direct Charging Protocols	12 July 2010	Cabinet Member for Health and Social Care	Report		Report
Update on the TCS and Joint funded Contracts	12 July 2010	Cabinet Member for Health and Social Care	Report		Report
August, 2010					
September, 2010					
Assistive Technology Project – Final Evaluation	13 September 2010	Cabinet Member for Adults Social Care and Health	Report		Report

ADULT SERVICES AND HEALTH SCRUTINY PANEL
Thursday, 27th May, 2010

Present:- Councillor Jack (in the Chair); Councillors Barron, Blair, Steele, Turner and Wootton

Also in attendance were Councillor John Doyle and Andy Buck (Chief Executive, NHS Rotherham)

Apologies for absence were received from Councillors Burton, Clarke and Hodgkiss.

1. COMMUNICATIONS.

The Chair welcomed everyone to the first meeting of the Adult Services and Health Scrutiny Panel of the new municipal year.

She welcomed new members Councillor Jo Burton and Councillor Brian Steele, who was the new Vice-Chair. She wished to place on record her thanks to Councillor Colin Barron, who had previously held the position of Vice-Chair for his contribution to the Panel, together with thanks to Councillor Darren Hughes who was no longer a member of the panel for his past contribution to the work of the Panel.

2. DECLARATIONS OF INTEREST.

No declarations of interest were made at the meeting.

3. QUESTIONS FROM MEMBERS OF THE PUBLIC AND THE PRESS.

There were no members of the public and press present.

4. CABINET MEMBER FOR HEALTH AND SOCIAL CARE - PRIORITIES FOR THE COMING YEAR

Councillor Doyle, Cabinet Member for Health and Social Care gave a presentation in respect of the Service priorities for 2010/11 and beyond.

The presentation drew specific attention to:-

- Adult Social Care – Performance
- Major Achievements
- Customer Achievements
- The Year Ahead
- Significant Challenges
- The New Government – New Challenges

A question and answer session ensued and the following issues were raised:-

- A request was made for an explanation to be given of the meaning

of personalisation and how it worked in practice. It was confirmed that service users were now given choice and control over their care packages. They would be given a choice of how their need could be met and the funding to control who they received the service from.

- Reference was made to a service which was provided in Sheffield in respect of palliative care in the home for people who were coming to the end of their life. It was suggested that this would be good practice for Rotherham
- Reference was made to the Emergency Care Scheme which had recently been introduced. A member reported that he had recently joined the scheme as a carer, because it gave peace of mind that his wife would be cared for should anything happen to him. He thought it was an excellent scheme.

5. BETTER HEALTH, BETTER LIVES - PRESENTATION

Andy Buck, Chief Executive for NHS Rotherham gave a presentation in relation to the NHS Rotherham Strategy "Better Health, Better Lives".

The presentation drew specific attention to:-

- Annual Health Check
- Financial Standing
- Ambitions
- Transformation Initiatives
- Financial Outlook
- GP Expenditure per patient
- GP Referrals to Rotherham Foundation Trust
- Emergency admissions for ambulatory care sensitive conditions
- Interqual
- What is the Rotherham Challenge?
- Refreshed Strategy
- Adding Quality and Value
- Efficiency Challenge
- System Efficiency
- Shaping Our Future
- Places and People Changing
- Identifying and meeting unmet need.

A question and answer session ensued and the following issues were raised:-

- Reference was made to the £2m in reserve and a question was raised as to whether some of this would be used towards the purchase of a new scanner. It was confirmed that the money would be used for a variety of things, but it was not clear whether the scanner would be one of those. Andy Buck agreed to check the position in respect of this.

- The presentation highlighted that there was a £2.4m saving expected in respect of management. Concerns were raised as to how this would work in practice and whether it would affect services provided. It was confirmed that when this was first announced there was a freeze on recruitment, whilst awaiting the result of the election. It was now anticipated that work would be undertaken to restructure the current management set up. However as management were not responsible for the provision of services it was not felt that this would have any major impact.
- Reference was made to the £19.4m savings in respect of the Strategic Investment Fund balance and it was queried as to whether this money was earmarked for anything. It was confirmed that the money would be drawn down over the next 3-4 years.
- Reference was made to GP contracts and how these were negotiated. It was confirmed that these were negotiated nationally and would be subject to re-negotiation. All surgeries in Rotherham open their core hours with the out of hours service being provided by Care UK.
- Concerns were raised about the potential for a budget deficit and what steps would be taken to reduce this risk. Andy Buck confirmed that steps were being taken to identify conditions early and therefore reach solutions early which would have a positive impact on the budget and reduce costs to the NHS.
- A discussion took place around the cost of prescriptions and Members raised concerns about the number of people who received medication, particularly on repeat prescriptions, which they didn't really need. A query was raised as to whether the issue of prescription drugs was monitored in any way. Confirmation was given that some pharmacists do probe as to whether it is necessary for a patient to receive their medication on the prescription every time. More pharmacists were being urged to take this approach.
- Reference was made to war veterans and a query was raised as to whether they were being given priority. Andy Buck was fairly confident that all veterans were receiving the services they required. However if anyone was aware that this was not the case they should report it.

6. ADULT SERVICES AND HEALTH SCRUTINY PANEL DRAFT WORK PROGRAMME 2010/11

Consideration was given to the Adult Services and Health Panel Draft Work Programme for 2010/11.

Resolved:- That the information be noted.

7. FULFILLING AND REWARDING LIVES: A BRIEFING ON THE NATIONAL ADULT AUTISM STRATEGY FOR ENGLAND

Consideration was given to "Fulfilling and Rewarding Lives" which is the Government's first ever strategy for adults with autism in England.

The strategy was published on 3rd March 2010 and the key action included:-

- Improved training of frontline professionals in autism
- The recommendation to develop local autism teams
- Actions for better planning and commissioning of services, including involving people with autism and their parents/carers
- Actions for improving access to diagnosis and post-diagnosis support
- Leadership structures at national, regional and local levels for delivery
- Proposals for reviewing the strategy to make sure that it is working

Resolved:- That the content of the strategy be noted.

8. RENAL SERVICES STRATEGY 2009-2014

Consideration was given to the Yorkshire and the Humber Renal Network Renal Services Strategy 2009-2014.

Resolved:- That the content of the document be noted.

9. MINUTES OF A MEETING OF THE ADULT SERVICES AND HEALTH SCRUTINY PANEL HELD ON 1ST APRIL 2010

Resolved:- That the minutes of the meeting of the Panel held on 1st April 2010 be approved as a correct record for signature by the Chair.

10. MINUTES OF A MEETING OF THE CABINET MEMBER FOR ADULT SOCIAL CARE AND HEALTH HELD ON 22ND MARCH, 12TH APRIL & 26TH APRIL 2010

Resolved:- That the minutes of the meetings of the Cabinet Member for Health and Social Care held on 22nd March, 12th April and 26th April 2010 be noted and received.

CABINET MEMBER FOR HEALTH & SOCIAL CARE
14th June, 2010

Present:- Councillor Doyle (in the Chair); Councillors Gosling and P. A. Russell.

Apologies for absence were received from Councillors Jack and Steele

H1. MINUTES OF THE PREVIOUS MEETING HELD ON 26TH APRIL 2010

Consideration was given to the minutes of the meeting of the Cabinet Member for Health and Social Care held on 26th April, 2010.

Resolved:- That the minutes of the previous meeting held on 26th April, 2010 be approved as a correct record.

H2. ADULT SERVICES REVENUE OUTTURN REPORT 2009/10

Mark Scarrott, Finance Manager (Adult Services) presented the submitted report relating to the Revenue Outturn position for Adult Services Department within the Neighbourhood and Adult Services Directorate for the financial year 2009/10.

The 2009/10 approved cash limited budget was £72,692,857, and the net Outturn for the service for 2009/10 was £72,608,110. This resulted in an overall net overspend of £84,747 (-0.12%). This represents an increase in the underspend compared with the last budget monitoring report largely due to additional income from continuing health care and a further underspend on extra care housing.

The key variations within each service area are as follows:

Commissioning and Partnerships (+£96k)

There were a number of under and overspends within this service area, mainly around the income budget pressures in respect of performance and planning posts transferred from Neighbourhoods. These were reduced by a number of management actions including, non-recruitment to vacant posts, a general moratorium on non pay budgets and maximising grant funding.

Assessment & Care Management

Older People (Independent) (-£386k)

The overall underspend within this service area was in respect of a number of vacant social work posts, an overall underspend on the Intermediate Care pooled budget (-£61k) and an underspend on independent sector residential and nursing care due to additional income from health and increased income from property charges (-£684k). However, the underspend was reduced by an overspend on the independent sector Home Care budget (+£192k) due to increased demand together with an increase in demand for Direct Payments (+£195k).

Physical and Sensory Disabilities (+£146k)

The main pressures during the year were a continued increase in both number (1110 hours) and cost of independent home care placements (+£312k) together with a further increase in demand for direct payments (+£170k). These overspends were reduced further by management actions including the delayed implementation of new investments to establish residential and respite care services within the borough (-£314k)

Safeguarding (+£64k)

The overspend on this head of account was due to agency staff costs and a loss on income from NHSR.

Independent Living (-£61k)

The underspend within this head of account was a result of the reconfiguration of Rothercare Direct and a recurrent underspend on Extra Care Housing provision after a review of the service.

Health and Well BeingOlder People (In-House) (+£653k)

The main overspend during the year was within In-House Home Care services (+£514k) due to the initial delays in the implementation of shifting provision to the independent sector including an overspend on employee costs due to contracted hours being greater than hours of service delivered. There were further overspends within in-house residential care due to the additional costs incurred as part of the de-commissioning of a number of former homes (+£280k) plus the final costs of closure of the laundry (+£166k) and meals on wheels services (+£305k) agreed as part of the 2009/10 budget setting process.

These overspends were reduced by underspends within Extra Care Housing (-£360k), Day care (-£118k) and Transport (-£158k) due to the general moratorium on vacant posts plus a reduction in vehicle running and leasing costs.

Learning Disabilities (-£589k)

The overall underspend within the service was mainly as a result of delays in start up of new supported living schemes (-£195k), increased income from Continuing Health Care funding (-£233k) and underspends within day care (-£138k) as a result of a review of the service.

Mental Health Services

The main pressures during the year were within residential care due to an increased number of placements during the first six months of the year plus a continued increase in demand for direct payments over and above budget.

These pressures have been offset by non recruitment to vacant posts and the achievement of a number of efficiency savings after reviewing a number of service level agreements with independent and voluntary sector providers.

Management Actions

A total of £1.1m of management actions were identified earlier in the year to mitigate the then budget pressures, 93% of which were achieved by the end of the year.

The Chair commented that this was an excellent achievement and asked that his congratulations be passed to all the staff involved in attaining this.

Reference was made to independent living and a query was raised about whether partners were working together to assist people coming out of hospital. It was confirmed that housing and social care were working closely together along with EDS to ensure that the best service was provided to all service users.

A comment was made about facilities for the disabled within council buildings and community buildings. It had been found that although ramps had been provided to assist people getting into buildings, there was still work required to make the inside more user friendly.

Concerns were raised about the moratorium on vacant posts and whether this would have an affect on the services provided. Assurances were given that certain posts had been exempted from this, such as frontline staff to ensure that the standard of service provided would not slip.

Reference was made to the staffing levels at day centres being low and concerns were raised as to whether this was being addressed. It was confirmed that there had been a rapid turnover of staff recently at a particular day centre and that this was being addressed. Assurances were given that staffing levels would never be such that they would put customers at risk.

Resolved:- That the unaudited 2009/10 Revenue Outturn report for Adult Services be received and noted.

H3. ADULT SERVICES CAPITAL EXPENDITURE OUTTURN REPORT 2009/10

Mark Scarrott, Finance Manager (Adult Services) presented the submitted report which informed Members of the Capital Outturn against approved budget for Adult Services for the 2009/10 financial year.

The Capital Outturn for Adult Services for the financial year 2009/10 was £645,275 against an approved budget of £1,194,070, resulting in an overall underspend of £548,695. The main variations from budget were underspends on the landscaping works at the two new residential care homes at Rawmarsh and Dinnington, slippage on assistive technology equipment and developing

supported living schemes within Mental Health Services. This compared with a variance of £175,000 underspend which was previously reported.

The following information provided a brief summary of the Outturn position for each project:

Older People

The landscaping works at the two residential care homes did not commence until the end of March 2010 and therefore expenditure would be incurred in 2010/11 financial year. The 2009/10 unspent balance would be rolled forward to fund these costs in 2010/11.

The spending profile for Assistive Technology was revised during the year and the balance of unspent funding (£87k) carried forward into 2010/11 to meet future commitments.

There remained a small balance from the specific grant for Improving the Care Home Environment for Older People allocated by the Department of Health to improve the environment within residential care provision. The grant had been allocated mainly across the independent sector provider and would be fully committed in 2010/11.

Adult Services – Learning Disabilities

Small balances of funding remained for equipment within Parkhill Lodge and supported Living schemes which were not utilised in 2009/10 but commitments had been made against this funding for 2010/11. The phase 2 refurbishment at Addison Day Centre was completed during the year funded from the Council's Strategic Maintenance Investment fund. In addition a programme of refurbishment at Treefields Close respite unit commenced in February and completed in May 2010.

Adult Services – Mental Health

A large proportion of the Supported Capital Expenditure (SCE) allocation had been carried forward due to difficulties in finding suitable accommodation for the development of supported living schemes. Suitable properties were being explored, and revised models for providing supported living services continued to be developed. Fabric alterations to premises for older people with mental health problems, services for Carers and developments in relation to Direct Payments had been assisted by the MHSCE.

Spending plans were being developed for 2010/13 with our partner, NHS Rotherham in relation to Intensive Supported Living schemes, the use of Telecare/Assistive Technology solutions for people of all ages with mental health problems which would allow people to live in the community with access to 24 hour support, the development of Dementia Cafes, the development of services for people under 65 years with dementia, user led service developments to assist people into employment and to provide peer support and continuing to support

capital developments around Direct Payments.

Management Information

The Social Care IT Infrastructure grant was used during the year to fund the Adults Integrated Solution and the development of Electronic Social Care Records.

A discussion ensued about the need to refine processes to make it easier for social workers to access equipment to aid people to live at home. The Strategic Director confirmed that a meeting would be taking place in July with colleagues from North Yorkshire to discuss what systems they used and how these may assist our staff. The Cabinet Member requested that a report be brought to a future meeting on proposals for improvements after this meeting had taken place.

Resolved:- (1) That the unaudited 2009/10 Capital Outturn report for Adult Services be received and noted.

(2) That a report be brought to a future meeting following a meeting with North Yorkshire as detailed above.

H4. EXCLUSION OF THE PRESS AND PUBLIC

Resolved:- That, under Section 100A(4) of the Local Government Act 1972 of the Local Government Act 1972, the press and public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in Paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972.

H5. OUTCOME OF CONSULTATION ON PROPOSED NON RESIDENTIAL CHARGE INCREASES

Shona McFarlane, Director for Health and Wellbeing presented the submitted report in respect of the outcome of consultation on the proposed Non residential charge increases.

On 4th March 2010 members endorsed the council's budget setting proposals which included proposals to increase non residential social care charges as follows:-

- The introduction of a new charge for day care of £6.00 per day
- A reduction in the disposable income allowance of 20%, currently 40%
- An increase in the hourly home care charge from £11.90 to £12.85

The proposals were subject to a consultation exercise and report back to the Cabinet Member. The report set out the outcome of the consultation exercise.

The overall headlines were:-

- 10% responded and that although views were mixed there was still

support for charges with the highest percentage opting for between a £2 and £4 charge for day services

- 49% of customers felt that it would be unfair to raise charges
- 57% of customers felt that it was fair to pay for care at a day centre
- 40% of customers agreed that a charge should be based on ability to pay.

Further information was circulated at the request of the Cabinet Member, which outlined the impact if the day care charge was reduced to £4.00 per day. It was noted that in reducing the maximum charge it would only really affect people with high income or with savings greater than the £23,000 savings threshold.

Based on that model around 50 of the 770 people affected would be better off. It would however result in income to the council being reduced by £8,000.

Resolved:- (1) That a new charge for day care of £4.00 per day be introduced

(2) That the disposable income allowance be reduced from 40% to 20%

(3) That the hourly home care charge be increased from £11.90 to £12.85.