

CABINET MEMBER FOR HEALTH & SOCIAL CARE

**Venue: Town Hall, Moorgate
Street, Rotherham**

Date: Monday, 14th September, 2009

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 (as amended March 2006)
2. To determine any item which the Chairman is of the opinion should be considered later in the agenda as a matter of urgency.
3. Apologies for Absence
4. Minutes of the meetings held on 20th July 2009 and 3rd August 2009 (herewith) (Pages 1 - 10)
5. Adult Services Revenue Budget Monitoring Report 2009/10 (herewith) (Pages 11 - 15)
6. Exclusion of the Press and Public
The following item is likely to be considered in the absence of the press and public as being exempt under those paragraphs, indicated below of Part 1 (as amended March 2006) of Schedule 12A to the Local Government Act 1972.
7. Action Plan to address Adult Social Care Budget Pressures (herewith) (Pages 16 - 19)
(Exempt under Paragraph 3 of the Act – information relating to the financial or business affairs of any particular person (including the Council)).
8. Social Services (Complaints) Panel (herewith) (Pages 20 - 27)
(Exempt under Paragraph 2 of the Act – information which is likely to reveal the identity of an individual).

CABINET MEMBER FOR HEALTH & SOCIAL CARE
20th July, 2009

Present:- Councillor Doyle (in the Chair); Councillors Barron, Gosling, Jack, P Russell and S Walker.

21. MINUTES OF THE PREVIOUS MEETING HELD ON 6TH JULY, 2009

Resolved:- That the minutes of the meeting held on 6th July, 2009 be approved as a correct record.

22. MENTAL CAPACITY ACT 2005: DEPRIVATION OF LIBERTY SAFEGUARDS, S.75 PARTNERSHIP AGREEMENT FOR THE JOINT SUPERVISORY BODY

Shona McFarlane, Director of Health and Wellbeing presented the submitted report which informed Members about the formation of a S75 agreement to support the Joint Supervisory Body that had been developed in partnership with NHS Rotherham under the Deprivation of Liberty Safeguards.

The Deprivation of Liberty Safeguards had been introduced through the Mental Capacity Act 2005.

The safeguards ensure that a deprivation of a person's liberty could only take place when it was in their best interest and authorised by the Supervisory Body. The Safeguards also gave legal protection to the relevant person, including the right to:-

- An independent representative to act on their behalf
- The support of an Independent Mental Capacity Advocate (IMCA)
- Have their Deprivation of Liberty reviewed and monitored on a regular basis
- Challenge the Deprivation of Liberty through the Court of Protection

The new statute in relation to the Deprivation of Liberty Safeguards (DoLS) came into force on 1st April, 2009.

Supervisory bodies are responsible for overseeing the DoLS process at a local level and it is their role to commission and co-ordinate the assessment process and appoint assessors.

Local Authorities and PCT's that enter into formal s75 partnerships are able to carry out any of their functions on each other's behalf. This means, for example, that an assessor who was employed by the Local Authority may be covered by the indemnity/insurance of the PCT where they undertook the assessment on behalf of the PCT and vice versa.

A number of multi agency training sessions had been commissioned

specifically around the Deprivation of Liberty Safeguards and 2 sessions had been provided specifically for 'managing authorities'. An appointment had been made to the newly created, joint funded post of 'Safeguarding Adults and Mental Capacity Act Training and Development Manager'. It was envisaged that a comprehensive training would be developed through a multi-agency working group.

The report detailed the number of authorisation requests which had been received and these were comparable with other Local Authorities in the region.

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

- What timescales had been set and whether these were being met? Confirmation was given that initially in April the timescales were to undertake an assessment within 42 days, but this had been reduced to 21 days with effect from May. It was confidently felt that with the structures which were in place, that this timescale could be met.
- A discussion took place around what measures were in place to support people with Alzheimers Disease. It was felt that it was brought on in some people as a result of loneliness and that measures should be put in place to prevent this. The Director of Health and Wellbeing agreed with this and confirmed that structures were being developed which would address this, which included working closely with the Alzheimers Society. A comment was made that most people did not know what assistance was available and it was agreed that more emphasis was required on raising awareness of the help that was available.
- A comment was made that Patients Panels were a good way of communicating to members of the public, but not all surgeries had them. Members asked for this to be looked into and an explanation sought. It was agreed that the Director for Partnerships and Commissioning communicate with NHS Rotherham via the Joint Commissioning Partnership and report back to members.

Resolved:- (1) That the S75 agreement for a Joint Supervisory Body be approved.

(2) That it be noted that this report be presented to the Adults Planning Board.

23. NEIGHBOURHOOD CENTRES REVIEW UPDATE

The Director of Independent Living submitted a progress report on the above review detailing the findings to date, emerging proposals and recommendation relating to future use.

The review findings to date highlighted that the use of the centres,

revenue expenditure and investment required in each centre varied significantly. Initial findings and recommendations relating to each of the centres were provided in an overview which was attached as Appendix 1 of the report submitted, the details included:-

- Centre location
- Ward
- The facilities available within each centre
- Condition of the centre
- Service requirements/usage
- Risks
- Rental income, expenditure and the payback period
- Costs to improve to ensure 'fit for purpose' and DDA compliance
- Initial community comments/concerns/aspirations
- Other community facilities located within the neighbourhood

63% of all Ward Members, or at least 1 Ward member within each Ward, had attended meetings with the Neighbourhood Centres Manager and Neighbourhood Investment Services to discuss and develop initial recommendations and assess the potential impact of the review findings for each Centre within their Ward. The issues raised included:-

- The importance of the Centres in preventing isolation and social exclusion
- Loss of laundry as some bungalows could not accommodate independent washing facilities: in addition reduction of Borough-wide Laundry Service
- Further loss of services for aged persons following changes to Meals of Wheels Service, Laundry Service etc.
- The rental income exceeded the expenditure on the majority of centres and no visible or recent investment or ringfencing of monies was apparent
- Misuse of Centres by Council and 2010 Ltd. operatives
- The need to explore the potential to opt out of the charge and service
- Support for increased use e.g. NHS locality based services and Safer Neighbourhood Teams
- Sensitive letting of void flats and accommodation attached to Centres

Based upon the identified use, investment requirements, revenue expenditure and proximity to other communal facilities, initial recommendations were as follows:-

- 46 Centres (79%) to be retained and their use maximised – they would be programmed for essential repairs and improvements as per the indicative 15 year investment programme attached at Appendix 2
- 5 Centres (9%) needed further investigation to determine options for alternative use -

- 7 Centres (12%) required more detailed consultation to inform recommendations due to the potential for decommissioning – consultation to take place in July.

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

- A comment was made that the neighbourhood centres played a big part in the community and it would be tragic if they were to be closed. It was agreed that some were used more than others but it would be more beneficial to encourage usage of those currently not being used than to close them.
- It was noted that a lot of the neighbourhood centres belonged to the residents and as such was included in their rent. It should therefore be taken into consideration when offering the facility out to members of the public who were not resident. A suggestion was made that the rent be reduced accordingly.
- When was the final review expected? It was anticipated that a report outlining the findings would be presented to the Cabinet Member for Housing and Neighbourhoods in September.

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

24. NATIONAL HOME COUNCIL CONFERENCE - 6TH OCTOBER, 2009

Consideration was given to attendance at the National Home Council Conference in London on 6th October 2009. The Cabinet Member was asked to agree attendance for a member and a nomination was sought.

Resolved:- (1) That the Cabinet Member agree to attendance for one Member at the above conference;

(2) That Councillor Frank Hodgkiss be nominated to attend.

25. HOME FROM HOME

Chrissy Wright, Director of Partnerships and Commissioning presented the submitted report in respect of Home from Home.

Home from Home was a new and innovative way of raising standards in contracted residential and nursing care homes in Rotherham. The framework increased the quantity of the assessments on any single home from one year to three. Previously there had been one assessment from a contract and review officer, but this was now supplemented with an assessment from customers, led by the service quality team and another by NHS Rotherham of the quality of health care provided in the home.

Since the last report, a further 20 homes had been assessed and a

current list of ratings awarded was appended to the report.

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

- A query was raised about the ratings and whether there was a clear explanation on the website to assist members of the public to understand them.
- Concern was raised that the rating for Broom Lane Care Home had gone from excellent to good and the question was asked as to why this had happened. The Director of Commissioning and Partnerships agreed to look into this and report back to members.

Resolved:- That the details of the progress on Home from Home be received.

26. EXCLUSION OF PRESS AND PUBLIC

Resolved:- That, under Section 100A(4) 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 those paragraphs indicated below of Part I of Schedule 12A to the Local Government Act 1972.

27. SOCIAL SERVICES COMPLAINTS PANEL

Consideration was given to a report in respect of the decision and recommendations made by the Adult Social Services (Complaints) Review Panel for Mr J A

Resolved:- That the decisions of the Complaints Panel and the reasons for the decisions, outlined in the letter of response dated 3rd July 2009 to the complainant be received.

(Exempt under Paragraph 2 of the Act – information which is likely to reveal the identity of individuals)

28. SOCIAL SERVICES COMPLAINTS PANEL

Consideration was given to a report in respect of the decision and recommendations made by the Adult Social Services (Complaints) Review Panel for Mr D O

Resolved:- That the decisions of the Complaints Panel and the reasons for the decisions, outlined in the letter of response dated 3rd July 2009 to the complainant be received.

(Exempt under Paragraph 2 of the Act – information which is likely to reveal the identity of individuals)

Councillor Jack expressed an interest in this item as she had been a member of the Panel who had made the decision.

CABINET MEMBER FOR HEALTH & SOCIAL CARE
3rd August, 2009

Present:- Councillor Doyle (in the Chair); Councillors Gosling, Jack and Walker.

An apology was received from Councillor P A Russell.

29. PETITION - MEALS ON WHEELS AND LAUNDRY SERVICE

Consideration was given to a petition which had been submitted in respect of the Meals on Wheels and Laundry Services in Rotherham.

Resolved:- That the petitioners be advised:-

1. The suggestion to ask Jamie Oliver to review the quality of the meals provided would not affect the decision that members needed to make about extending choice and changing the way in which meals were provided in the future.
2. The council were still in a consultation phase in relation to the laundry service.
3. The council was determined to ensure that it continued to provide services of the highest quality within the resources available.

30. COMMUNITY MEALS PROVISION

Tom Cray, Strategic Director for Neighbourhoods and Adult Services presented the submitted report in relation to Community Meals Provision.

A report had been previously presented to the Cabinet Member for Adult Social Care and Health in November 2008, which outlined three potential options for the future development of the Meals on Wheels Service. Following this the Council then made a decision on 4th March 2009 to adopt one of the options presented, as part of the budget setting process. The option chosen was to provide the meals in a different way, to increase choice, quality and value for money for customers and to cease directly providing a meals on wheels service.

An extensive consultation process had since taken place with staff, customers, trades unions and human resources representatives over a period of four months. It had included:

- A questionnaire to ascertain Meals on Wheels customers' views on the proposal.
- Four letters had been sent to customers, including one from the Leader of the Council and the Cabinet Member for Adult Social Care and Health to reassure them that they would continue to receive a meals service.

- Consultation Café – a highly successful event attended by 12 providers and over 100 members of the public in which a wide range of meals were made available for people to sample.
- Community based events were held, one of which was held in Bakersfield Court, which provided a further opportunity to sample some of the meals on offer.
- A voucher was sent to every customer to enable them to sample the meals available, free of charge in their own home.
- Individual assessments of need were undertaken on almost all customers to date, with the rest to be completed within the next three weeks.

The re-assessment process commenced in April 2009 and was due for completion at the end of July. At the start of the process there were 502 people receiving the Meals on Wheels service, and the feedback from customers about the change was positive with over 262 people already having made the change to the new providers at their own request. There were currently 240 people receiving the traditional meals on wheels service with around 20 people changing each week following assessment. Customers had been offered the choice to transfer to the new arrangements or to stay with the in-house meals on wheels service, and some had chosen to stay with the traditional meals on wheels service until it was no longer available. Some concern had been expressed by customers about the reliability of the new providers and the quality of the food, and the innovations team had been monitoring the outcomes for customers.

Since the beginning of July, those customers who had made the change to the alternative providers had been contacted to find out what they felt about the new arrangements. It was pleasing to note that there had only been one complaint from a single customer, and the rest were delighted with the results.

40% of customers had said that the new service was the same as the old one, and 60% had said they felt their choice and their meal had improved. Some people had not even noticed the change which was a measure of the quality of the alternative providers. It had been anticipated that the new meals would offer choice and quality, with most costing less than those provided by the traditional meals on wheels and this had been proven.

It was noted that since 1st April 2008 when the charge for meals increased from £3.20 to 4.30, there had been a reduction of 12% in up take. This had been further impacted by the new arrangements for Day Services. The meals on wheels service used to provide up to 133 meals per week to day centres in the local community but this had ceased as all day centres had now been relocated to Copeland Lodge and Charnwood Day Care provision where freshly prepared meals were provided on site by staff.

The Meals on Wheels service continued to operate from one kitchen at Bailey House, but some staff had already been re-deployed on a temporary basis to other locations within Health and Wellbeing. The Meals on Wheels delivery staff had had routes re-aligned to reflect a reduction in the number of meals to create some efficiencies and a number of staff had sought alternative employment outside of the Council.

There were initially 41 staff affected in the Meals on Wheels Service, four of whom had already been deployed and a further six were attending interview this week.

There were currently 39 posts available for redeployment but it was noted that these opportunities needed to be made available to other staff affected including those from the laundry service and Rothwel Grange. At present there were 70 staff at risk from across NAS but this number was reducing on a weekly basis as suitable posts were obtained.

Staff had received further information in relation to other vacancies but there had been very little take up, as these did not match staff's current working patterns, which were varied.

Staff had been informed and consulted with throughout this process. There had been meetings with senior managers and a staff newsletter had been distributed at the end of May providing staff with an update. In addition 1:1 meetings had been held with all staff affected, and these meetings had been held with trades union representatives, where applicable, and Human Resource Managers. These meetings had provided senior managers with an opportunity to complete a list of all staff skills, views and requirements and had given staff an opportunity to look at the options that may be available to them.

Staff had raised concerns about re-deployment within the Council and whether there were sufficient vacancies, and others had expressed an interest in redundancy should this be an option.

Details of the redundancy costs associated with staff was appended to the report and this calculated the entire cost of redundancy for all staff but was provided for information only. There were a full range of options being sought to avoid redundancy

- Redeployment to existing vacancies
- Taster opportunities to enable staff to experience new roles

Transitional Arrangements – Customers

As previously identified, a number of customers were now aware that there may be a change in the service they receive and had chosen to remain with the existing service until a decision was made about the future of the in-house service. In the event of the decision being made to

cease providing the service in-house, each of these customers would be visited and provided with the support that they needed to change to one of the existing alternative providers. Again there would be a follow up check to ensure that the new services were meeting their needs. It was anticipated, given the smooth transition that other customers had made, that there would not be any difficulties with this.

Resolved:- (1) That the new arrangements be fully implemented from 30th September, 2009

(2) That customers be notified of an end date for the in-house meals on wheels service and information be provided to support a transition to the new providers.

(3) That the proposal to provide a better service to customers be approved.

31. EXCLUSION OF THE PRESS AND PUBLIC

Resolved:- That, under Section 100A(4) 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 I of Schedule 12A to the Local Government Act 1972.

32. ROTHERHAM CARERS CENTRE

Chrissy Wright, Director of Commissioning and Partnerships presented the submitted report in respect of the Rotherham Carers Centre.

The scope of the Carers centre would include, but would not be restricted to, the hosting of a carers forum, advice, information, open access, drop-in and a carers register. The premises and funding had been identified and the support services were to be commissioned from the independent sector.

Resolved:- It be agreed that the Rotherham Carers Centre be delivered as set out and achieved within the identified timelines.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1	Meeting:	Cabinet Member for Adult Social Care and Health
2	Date:	Monday 14 September 2009
3	Title:	Adult Services Revenue Budget Monitoring Report 2009/10.
4	Directorate :	Neighbourhoods and Adult Services

5 Summary

This Budget Monitoring Report provides a financial forecast for the Adult Services Department within the Neighbourhoods and Adult Services Directorate to the end of March 2010 based on actual income and expenditure to the end of July 2009.

The forecast for the financial year 2009/10 is an overspend of £128k after assuming achievement of a number of management actions to offset pressures identified within the service. A list of proposed Management Actions are included in more detail within a separate report.

6 Recommendations

Members are asked to note:

The latest financial projection against budget for the year based on actual income and expenditure to the end of July 2009 for Adult Services.

7 Proposals and Details

7.1 The Current Position

- 7.1.1 The approved net revenue budget for Adult Services for 2009/10 is £72.9m. Included in the approved budget was additional funding for demographic and a number of budget pressures which existed in 2008/09, together with a number of new investments and efficiency savings identified through the 2009/10 budget setting process.
- 7.1.2 The latest budget monitoring report for Adult Services shows underlying pressures of £1.1m, however assuming the achievement of management actions it is forecast that most of these pressures will be mitigated and there will be an overspend of £128k by the end of the financial year.
- 7.1.3 The latest year end forecast shows there are underlying budget pressures on Home Care due to delays in shifting the balance of provision to the independent sector. There has been a significant increase in clients receiving a Direct Payment within Physical and Sensory Disabilities and Older Peoples Services. Additional one-off expenditure is being incurred in respect of the costs of boarding up, removal of utilities and security costs at the former residential care homes prior to them transferring to the Council's property bank. Other budget pressures are due to delays in the implementation of budget savings agreed as part of the budget setting process for 2009/10 in respect of meals on wheels, laundry and the bathing service.
- 7.1.4 These pressures have been reduced by additional income from continuing health care funding from Health for placements within Learning Disability Services. Savings within independent residential care due to an increase in the number of discharges and additional income from property charges, further savings on the reconfiguration of extra care housing and slippage in recruitment to a number of new posts where additional funding was agreed within the 2009/10 budget process. The Directorate are currently finalising a list of proposed management actions to mitigate the outlined budget pressures above. The list is comprised of re-phasing the implementation of a number of new investments, reviewing the use of both revenue and capital grant funding and potential savings from reviewing high cost packages of care and are included in a separate report within the agenda of this meeting.

7.2 Current Action

To further mitigate the financial pressures within the service all vacancies continue to require the approval of the Service Directors. Budget meetings with Service Directors and managers have been arranged on a monthly basis to monitor financial performance against approved budget including achievement against the proposed management actions and consider all potential options for managing expenditure within the approved revenue budget.

8. Finance

The finance details are included in section 7 above and the attached appendix shows a summary of the overall financial projection for each main client group.

9. Risks and Uncertainties

There are a number of underlying pressures within the service which continue to be reviewed and closely monitored. The report assumes the achievement of the savings associated with shifting the balance of home care from in-house provision to independent sector provision, which experienced delays in 2008/09. However, the report does not include any potential costs in respect of any possible redundancies.

Management Action Plans have been developed to address the budget pressures and include the impact of any decisions on the Key Performance Indicators. Careful scrutiny of expenditure and income and close budget monitoring remains essential to ensure equity of service provision for adults across the Borough within existing budgets.

10. Policy and Performance Agenda Implications

The delivery of Adult Services within its approved cash limit is vital to achieving the objectives of the Council and the CSCI Outcomes Framework for Performance Assessment of Adult Social Care. Financial performance is also a key element within the assessment of the Council's overall performance.

11. Background Papers and Consultation

- Report to Cabinet on 25 February 2009 –Proposed Revenue Budget and Council Tax for 2009/10.
- The Council's Medium Term Financial Strategy (MTFS) 2008-2011.

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

Contact Name: Mark Scarrott – Finance Manager (Adult Services), *Financial Services x 2007, email Mark.Scarrott@rotherham.gov.uk.*

ADULT SOCIAL SERVICES
REVENUE BUDGET MONITORING SUMMARY

Last Net Projected Variance £	Directorate/Service Area	EXPENDITURE/INCOME TO DATE (As at 31 July 2009)						PROJECTED OUT-TURN						Revised Financial RAG Status	Note			
		Expenditure			Income			Net			Net							
		Profilled Budget £	Actual Spend to date £	Variance (Over (+) / Under (-) Spend) £	Profilled Budget £	Actual Income to date £	Variance (Over (+) / Under (-) Recovered) £	Profilled Budget £	Actual Net Expenditure to date £	Variance (Over (+) / Under (-) Spend) £	Annual Budget £	Proj'd out turn £	Variance (Over (+) / Under (-) Spend) £			Current Financial RAG Status	Financial Impact of Management Action £	Revised Projected Year end Variance Over(+)/Under(-) spend £
	Commissioning, Quality & Performance																	
22	Commissioning & Partnerships	4,485	4,645	160	(4,059)	(4,059)	0	426	586	160	5,113	5,289	176	Red	(217)	(41)	Green	1
	Assessment & Care Management																	
43	Older People Assessment & Care Management	11,693	11,831	138	(4,268)	(4,400)	(132)	7,425	7,431	6	24,271	24,279	8	Red	(373)	(365)	Green	2
196	Physical Dis Assessment & Care Management	1,632	1,868	236	(167)	(280)	(113)	1,465	1,588	123	6,088	6,303	215	Red	(192)	23	Red	3
239	Assessment Care Management	13,325	13,699	374	(4,435)	(4,680)	(245)	8,890	9,019	129	30,359	30,582	223		(565)	(342)		
	Independent Living																	
(51)	Older People Independent Living	723	745	22	(158)	(126)	32	565	619	54	1,632	1,766	134	Red	0	134	Red	4
	Health & Well Being																	
583	Older People Health & Well Being	6,067	6,234	167	(834)	(626)	208	5,233	5,608	375	15,766	16,673	907	Red	(60)	847	Red	5
(83)	Learning Disabilities	8,218	8,246	28	(1,747)	(1,850)	(103)	6,471	6,396	(75)	15,693	15,580	(113)	Green	(140)	(253)	Green	6
(145)	Mental Health	1,847	1,868	21	(109)	(161)	(52)	1,738	1,707	(31)	4,304	4,137	(167)	Green	(50)	(217)	Green	7
565	Total Adult Social Services	34,665	35,437	772	(11,342)	(11,502)	(160)	23,323	23,935	612	72,867	74,027	1,160		(1,032)	128		

Reason for Variance's)

NOTES **Reasons for Variance's) and Proposed Actions**
revised RAG status

Main Reasons for Variance	
1	<p>Commissioning & Partnerships</p> <p>Forecast pressures on corporate charges (£28k) (i.e. insurance, external audit costs) and a number of unfunded posts. Management actions to reduce budget pressures identified including planned slippage on recruitment to new posts and a review of grant funding.</p>
2	<p>Assessment and Care Management</p> <p><u>Older Peoples Services (Independent)</u></p> <p>18 more placements than budgeted being offset by the additional income generated by additional admissions and increased income from property charges (-£190k). Current forecast overspend on Direct Payments (£200k) due to clients transferring from former Age Concern Day care where budget cut as part of budget setting process in 2007-08 and 2008-09. Overspend on running costs of PC's and mobile phones (£36k). Running costs for Manvers accommodation (£50k), increase in running cost for CRT transport (£12K). Slippage on shifting the balance projected (-£104K) independent sector homecare income.</p>
3	<p><u>Physical & Sensory Disabilities</u></p> <p>Pressure on Home Care Independent sector (£212k) due to increased hours, more expensive care packages, including backdated costs. Pressure on direct Payments budgets as number of clients increase (21 new care packages since April (£140k), further analysis being undertaken Additional Continuing care income on supported living scheme (-£158K) Utilisation of grants (-£55K) to reduce budget pressure on NHS Rotherham contract for Occupational Therapists (£35k) Forecast overspend on employee costs within the Assessment & Care Management Teams (£45k)</p>
4	<p>Independent Living</p> <p>Under recovery of Income on Rothercare service (£93K) being investigated. Additional premises cost for Kirk House Resource centre (£38K)</p>
5	<p>Health and Well Being</p> <p><u>Older Peoples Services (In House)</u></p> <p>Additional one-off costs for decommissioning former residential care homes including security costs, boarding up, removal of utilities etc (£323k) Slippage on meeting agreed savings for Laundry Service (£140k), Meals on Wheels service (£260k) & Bathing service (£40k) agreed in budget setting process. Forecast overspend on in house home Care due to slippage in achieving 35/65 split by end March 2009 (£418k), reduced by underspend on Indep sector Home Care. Reconfiguration of Extra Care Housing, Bakersfield Court (-£96K) plus additional slippage identified from new investment (-£89K) Utilisation of grant monies b/fwd (-£64K). Planned delay on recruitment to vacant posts (-£58K) to reduce pressures.</p>
6	<p><u>Learning Disabilities</u></p> <p>Additional Continuing care income (-£166K) from health, slippage on developing supported living schemes (-£65k), underspend on homecare budget (£-27k). Reduction in cost of care packages at Ladycroft (-£12K), Underspend on Ravenfield supported living scheme (-£6K), forecast underspend on Direct Payments (-£10K). Continuing pressure on external transport services (£177K)</p>
7	<p><u>Mental Health</u></p> <p>Projected under spend on residential care at this stage (-£38k). Savings on review of Voluntary sector contracts (-£56k) Direct Payments delay in uptake drugs & alcohol placements (-£70K)</p>
	<p>Finance Performance Clinics</p> <p>Monthly finance clinics are held with each Service Director and their budget holders to monitor actual and planned spend against approved budget. Management actions are currently being identified to offset initial budget pressures.</p>

Performance

(List key targets and RAG status- highlight impact of actions intended to address budget)

<p>Physical Disabilities</p> <p>Performance indicator C29 - physical disability users helped to live at home. (2009-10 Target = 3.2, Current performance = 2.79)</p>
<p>Residential/Nursing Care</p> <p>Performance indicator NAS 3 - Older People in residential care. (2009-10 Target = 237), current performance is 207.17).</p>
<p>Home care</p> <p>Performance Indicator C32 - Older People helped live at home, 2009-10 Target = 96.32, current performance = 67.81)</p>
<p>Direct Payments</p> <p>Performance Indicator N130 - Self Directed Support (all clients), 2009-10 Target = 300, current performance = 241 against a monthly target of 209.</p>

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

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