

## DIRECTORATE: NEIGHBOURHOODS AND ADULT SERVICES

## SERVICE UNIT: ADULT SERVICES

## Revenue Outturn 2010/2011 - Reasons for Variance from Approved Budget

1.	2.	3.
Division of Service	Under(-)/ Over(+) Spending £	% Reasons for key variances (+/- £25k or +/- 5%)
<b>Commissioning and Partnership</b>		
HR Recharge	-3,249	-6.13 HR recharge lower than anticipated.
Director of Commissioning & Partnerships	-24,568	-16.19 Savings on advertising budget and additional income contribution to secretary's post
Business Support/IT/Complaints	9,228	53.47 IT recharge higher than anticipated.
Policy, Planning & Research	57,248	16.08 Budget saving in respect of review of commissioning (£200k) reduced by holding of vacant posts due to council wide review
W'force, Planning, Dev & Training	-33,153	-8.66 Under spend on training grant due to review and courses not being run due to staff numbers
Performance & Quality	-157,039	-43.62 Restructure savings made by vacant posts
Information Development	400,193	3643.41 Reduced services and income from HRA, overspend due to unfunded service quality post & vacancy factor not met
Service Quality	10,872	2.61
Business Unit Teams	-237,986	-9.42 Savings on salaries due to review in commissioning, savings on A4E contract
Administrative Support	-30,183	-21.34 Savings on Salaries, equipment purchase and stationery due to review and spending embargo
Adults Corporate Costs	-6,681	-1.48
<b>Total Commissioning and Partnerships</b>	<b>-15,318</b>	<b>-0.31</b>
<b>Assessment &amp; Care Management</b>		
<b>Older People Services (Independent)</b>		
Assessment & Care Management	-188,170	-4.52 Under spend on salaries due to social worker posts being vacant, reduced by an overspend Fast response therapists and manvers exit costs.
Nursing/Residential Care Independent	-525,324	-3.93 Under spend due to 22 fewer people in care than planned, a reduced spend on short stays and an increase to the average client contribution.
Homecare Independent	375,804	6.65 Increased demand due to increased client group & shifting the balance
Other Independent Services	201,204	37.17 Cost of average client direct payment has increased by 20%
<b>Total Assessment &amp; Care Management</b>	<b>-136,486</b>	<b>-0.58</b>
<b>Physical &amp; Sensory Disability Services</b>		
<b>Assessment &amp; Care Management</b>		
Nursing/Res.Care Independent	-285,236	-20.96 Long & Short stay Nursing care less than planned offsetting residential care overspend. New investment for shared lives delayed.
Supported & Other Accom.Independent	-64,648	-97.90 Rig Drive clients funded by Continuing health care funding.
<b>Total Residential &amp; Nursing Care</b>	<b>-349,884</b>	<b>-24.53</b>
Other Services Independent	259,638	16.50 Increased demand on direct payments 15 clients and average client cost up by 25% , reduced by under spend on crossroads SLA clients redirected to Direct payments.
Homecare Independent	57,217	4.97 Increased demand on homecare (+1000 hours)
<b>Total Care in Peoples Homes</b>	<b>316,854</b>	<b>11.63</b>
Day Care Independent	13,107	4.47 Additional clients to Scope day care
<b>Total Day Care</b>	<b>13,107</b>	<b>4.47</b>
Other Independent Services	-56,377	-34.19 RNID scheme ceased Summer 2009
<b>Total Advice, Information etc.</b>	<b>-56,377</b>	<b>-34.19</b>
<b>Total Physical &amp; Sensory Disabilities</b>	<b>-83,127</b>	<b>-1.35</b>
<b>Safeguarding</b>		
Assessment & Care Management	-19,772	-11.14 Safeguarding coordinator post vacant for full year reduced by use of agency staff.
Management & Admin Support	-70,208	-16.66 Difficulties in recruiting to vacant posts during the year.
<b>Total Safeguarding</b>	<b>-89,980</b>	<b>-15.02</b>
<b>Total Assessment &amp; Care Management</b>	<b>-309,593</b>	<b>-1.02</b>
<b>Independent Living</b>		
Rothercare Direct	-122,976	-21.76 Under spend on pay budgets due to vacancies & additional income due to increase in client numbers
Extra Care Housing	-22,430	-75.78 under spends on pay budgets and running costs due to spending embargo
Equipment	-17,939	-3.27
Supported Living In House	-24,367	-5.82 Under spend on wages due to changes in staffing on both Home Carers and CSWs.
<b>Total Independent Living</b>	<b>-187,712</b>	<b>-10.50</b>
<b>Health and Well Being</b>		
<b>Older People (In house)</b>		
Residential Care In House	625,703	12.94 Increased costs due to sickness cover & more hours worked due to high dependency clients, Client income less than budget.
Extra Care Housing	-327,137	-33.80 Under spend on homecare staff & savings on café wages as all hours not utilised
Homecare In House	19,285	0.42
Day Care In House	63,595	6.30 Under recovery of income due to meals not be taken up and transport costs (fuel and repairs) exceeding budget
Other In House Services	-3,677	-6.98 Slight underspend on Carers Centre running costs
Management & Admin Services	-96,236	-3.47 Additional income from increase in service on community support transport and underspend on leasing costs
Other Services Independent	13,460	18.49 Additional costs of protecting clients property where funding not recoverable.
Director of Health and Well Being	-44,014	-15.76 Savings on salaries and advertising costs
<b>Total Older People Services</b>	<b>250,978</b>	<b>1.72</b>
<b>Learning Disability Services</b>		
<b>Assessment &amp; Care Management</b>		
Residential Care In House	-40,073	-2.70 Vacancies at Treefield & Quarry hill road not filled due to review
Nursing/Res Care Independent	-230,434	-3.68 Transitions from younger people slightly slower than budgeted
<b>Total Residential &amp; Nursing Care</b>	<b>-270,507</b>	<b>-3.49</b>
Supported & Other Accommodation	-98,163	-17.66 Increase in tenants contributions due to changes in disability related expenses plus underspend due to vacant posts within community support.
Supported & Other Acc. Independent	-3,530	0.16
Homecare Independent	-5,689	-15.72 Less clients than anticipated
In House Care	-40,334	-16.92 Family & Friends scheme - additional income from supporting people
<b>Total Care in Peoples Homes</b>	<b>-147,715</b>	<b>-4.83</b>
Day Care In House	14,560	0.45
Day Care Independent	-27,530	-8.30 Overall demand lower than budget.
<b>Total Day Care</b>	<b>-12,969</b>	<b>-0.37</b>
Other Independent Services	-60,498	-10.72 Development of personalised budgets less than planned, number of clients decreased by 5 during the year
<b>Total Advice, Information etc.</b>	<b>-60,498</b>	<b>-10.72</b>
<b>Total Learning Disability Services</b>	<b>-543,287</b>	<b>-3.41</b>
<b>Mental Health Services</b>		
Assessment & Care Management	2,163	0.15
<b>Total Assessment &amp; Care Management</b>	<b>2,163</b>	<b>0.15</b>
Nursing/Res.Care Independent	-187,863	-13.17 Demand for long stay less than anticipated & additional contribution from health
Supported & Other Accom.Independent	-45,562	-16.50 Client no longer requiring supported living
<b>Total Residential &amp; Nursing Care</b>	<b>-233,425</b>	<b>-13.60</b>
Homecare In House	6,709	62.43 Additional demand for sitting services
Other Services Independent	-64,528	-18.36 Under spend on Richmond Fellowship SLA as clients move to being paid via Direct Payments.
Homecare Independent	-2,801	-2.39
<b>Total Care in Peoples Homes</b>	<b>-60,620</b>	<b>-12.65</b>
Day Care In House	-22,244	-7.36 Underspend on pay budget due to cover for absences being managed within service
Day Care Independent	-30,410	-17.12 Migration of clients to indirect Direct Payments.
<b>Total Day Care</b>	<b>-52,654</b>	<b>-10.97</b>
Other Independent Services	154,947	36.01 Increase in demand for Direct payments, 62 additional clients.
<b>Total Advice, Information etc.</b>	<b>154,947</b>	<b>36.01</b>
Management & Admin Services	5,770	364.51 Increase in charges from RDASH
<b>Total Management &amp; Admin</b>	<b>5,770</b>	<b>364.51</b>
<b>Total Mental Health Services</b>	<b>-183,818</b>	<b>-4.02</b>
<b>Total Health and Well Being</b>	<b>-476,127</b>	<b>-1.36</b>
<b>Total Adult Services</b>	<b>-988,751</b>	<b>-1.37</b>