

Argyll and Bute Council
Comhairle Earra Ghaidheal agus Bhoid

Corporate Services
Director: Nigel Stewart



Kilmory, Lochgilphead, PA31 8RT
Tel: 01546 602127 Fax: 01546 604444
DX 599700 LOCHGILPHEAD
e.mail –nigel.stewart@argyll-bute.gov.uk

25 January 2010

NOTICE OF MEETING

A meeting of the **SOCIAL AFFAIRS POLICY AND PERFORMANCE GROUP** will be held in the **TRAINING ROOM, WHITEGATES, KILMORY ROAD, LOCHGILPHEAD** on **MONDAY, 1 FEBRUARY 2010** at **1:00 PM**, which you are requested to attend.

Nigel Stewart
Director of Corporate Services

BUSINESS

- 1. APOLOGIES FOR ABSENCE**
- 2. DECLARATIONS OF INTEREST (IF ANY)**
- 3. MINUTES**
Social Affairs Policy and Performance Group 7 December 2009 (Pages 1 - 2)
- 4. OPPORTUNITIES FOR YOUNG PEOPLE**
Report by Director of Community Services (Pages 3 - 12)
- 5. ADULT SERVICES - SERVICES FOR CLIENTS WITH LEARNING DISABILITIES**
Report by Director of Community Services (Pages 13 - 18)
- 6. OLDER PEOPLE'S SERVICES**
Report by Director of Community Services (Pages 19 - 48)
- 7. DEVELOPMENT OF SOCIAL AFFAIRS PPG SCORECARD**
Report by Area Corporate Services Manager (Pages 49 - 52)

SOCIAL AFFAIRS POLICY AND PERFORMANCE GROUP

Councillor Vivien Dance
Councillor Anne Horn
Councillor Neil Mackay
Councillor Roderick McCuish

Councillor Mary-Jean Devon
Councillor David Kinniburgh
Councillor John McAlpine
Councillor James McQueen

Contact: Fiona McCallum Tel: 01546 604406

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**MINUTES of MEETING of SOCIAL AFFAIRS POLICY AND PERFORMANCE GROUP held in
the MEMBERS' ROOM, KILMORY, LOCHGILPHEAD
on MONDAY, 7 DECEMBER 2009**

Present: Councillor Vivien Dance (Chair)

Councillor David Kinniburgh Councillor Neil Mackay
Councillor Roderick McCuish Councillor James McQueen

Attending: Lynn Smillie, Area Corporate Services Manager
Douglas Hendry, Director of Community Services
Laura Cameron, Service Standards Officer, Community Services
Lyndis Davidson, Performance Management Officer, Chief Executive's Unit
Lorraine Todd, Pyramid Admin Assistant, Chief Executive's Unit

1. APOLOGIES FOR ABSENCE

Apologies for absence were intimated from Councillors Devon, Horn and McAlpine and from Douglas Mackie.

2. DECLARATIONS OF INTEREST

None declared.

3. MINUTES

The Minutes of the Social Affairs Policy and Performance Group meeting held on 9 November 2009 were approved as a correct record.

4. IDENTIFICATION OF THREE PRIORITY AREAS WITHIN THE CORPORATE PLAN

A report outlining the process to identify priority areas for the Social Affairs PPG to monitor and review achievements of the key outcomes in the Corporate Plan relating to Social Affairs was considered along with suggested performance indicators which could be included within the Social Affairs PPG Scorecard.

Decision

1. Agreed to request appropriate Officers to prepare for the next meeting on 1 February 2010 baseline papers in respect of the three identified priority areas: services for young people; services for the elderly; and learning disability services providing information on the services being delivered, budgets, numbers of people involved and highlighting operational difficulties/issues;
2. Agreed that wider links be made within the Corporate Plan Outcomes relating to each of the identified priority areas;
3. Noted Members' concern relating to the role of the PPG and the need to ensure that the work undertaken is not duplicated within the other Council structures and the need for the PPG to have an impact on the improvement in the quality of services being delivered and related outcomes;

4. Noted the contents of the PPG Scorecard which would be further developed after consideration of the baseline papers; and
5. Agreed to invite Council Spokespersons to future meetings, as and when required, in order to share knowledge and assist the PPG Members in developing policy to ensure that high quality services are delivered to the most vulnerable people in the community.

(Reference: Report by Area Corporate Services Manager dated 30 November 2009, submitted)

Opportunities for Young People

1. SUMMARY

- 1.1 This report outlines the current range of activity in relation to opportunities for young people with particular reference to looked after and accommodated children and children affected by disability.

2. RECOMMENDATIONS

- 2.1 To note the content of the report and to consider this information as part of the work plan of the PPG

3. DETAIL**3.1 *Background***

The Social Affairs PPG has selected 'Opportunities for young people' as a key priority within its workstream for the coming period. It is suggested that in line with the corporate plan this priority is focussed in the first instance on the needs of young people who are looked after and accommodated by the authority and young people who are affected by disability. This would assist the authority in fulfilling its duties as a Corporate Parent for looked after children and assist in the governance arrangements for services to vulnerable young people.

- 3.2 At the present time the authority has a well established set of planning and governance arrangements for children's services. This detailed in Appendix 1 and is complemented by formal reports going to the Council's Executive. There is now an opportunity for this to be effectively supplemented by more detailed consideration by members, through the PPG, of the position of looked after children and children with disabilities.

3.3 *Looked After Children – baseline information*

- (i) Services delivered

- 3.4 All children who are looked after and accommodated by the authority have an allocated social worker who amongst their other duties will have a responsibility for the assessment of the child's needs and care planning to meet these needs.

- 3.5 Children become looked after through two main routes. Firstly through an order from the Children's Hearing which will stipulate why the child has to be looked after (the 'grounds') and where the child will reside. Children who are looked after and accommodated will generally reside either in: residential care within or outwith the authority area; foster care; or with extended family (kinship care) These arrangements can only be changed by reference back to a Hearing and with its agreement.
- 3.6 The second main route to children becoming accommodated is where this is by parental agreement under Section 25 of the Children (Scotland Act) 1995. This is sometimes referred to as 'voluntary care' and does not involve a children's hearing although the obligations for assessment and care planning are the same.
- 3.7 The authority currently has three of its own residential children's units which are based within the authority area. These are: Shellach View in Oban which can accommodate six young people; East King St in Helensburgh which can take seven and Dunclutha in Dunoon which currently can take nine young people.
- 3.8 In addition a number of young people are placed in external residential schools either through disability or becomes of social care needs.
- 3.9 The authority has 48 foster carers who offer looked after children a family based placement.
- (ii) Numbers of people involved
- 3.10 There are currently 92 young people who are looked after and accommodated by the authority. Of this number 52 are placed in foster care within the authority, 23 in external residential school placements and 17 within our own units. 22 of the total number of 92 children are accommodated by way of voluntary measures (S25) with the remainder being through children's hearing orders along with a small number accommodated by way of other formal legal arrangements such as parental responsibility orders.
- 3.11 Of the 23 looked after children placed in external facilities 13 are by way of children's hearing orders with the remaining 10 placed in specialist provision because of their profound disabilities.
- 3.12 The figure of 92 looked after and accommodated children represents a significant increase from this time last year when

the figure had decreased to 66 children at the end of 2008. This increase in numbers has been analysed in some detail and reflects growing needs in two main areas: firstly younger children who have suffered poor parenting and neglect arising from parental substance and alcohol misuse and secondly; older teenagers who had been displaying very emotionally damaged behaviour which may have exacerbated by neglect or abuse at an early age as well drug and alcohol use as a teenager. The affects of this type of parenting can often give rise to damaging and self harming behaviour by young people and require skilful and sensitive responses by carers.

(iii) Budget

3.13 (a) The budget for the local authority units are:

Dunclutha - £847,600
Shellach View - £619,320
East King Street - £596,596

(b) External residential schools:

Social care/Children's hearing placements - £1,030,388
Children with disability - £1,175,144

(c) The budget for foster care is: £ 762,735

(iv) Operational Issues/Difficulties

3.14 The main issues currently facing the service relates to the significant increase in numbers of children who are looked after and accommodated from this time last year. This increase has put pressure on all aspects of the service including budget overspends in relation to external placements and foster care in particular. It has also significantly increased the workload for the area teams as they respond to the needs of the young people. One notable area of success has been the foster care strategy approved by the Council in 2007. This strategy has led to a significant increase in carers from a baseline of 32 to the current figure of 48. This has resulted in over 50% of looked after children being accommodated within family placements.

3.15 This latter figure does not include the 42 children who are currently subject to children's hearing or other legal requirements and who are placed with kinship carers. The authority supports the majority of these placements with regular payments along with social work intervention. As part of the concordat commitments these arrangements must be formalised

by 2011/2012. This has presented a fast growing area for the service and is likely to be a significant commitment in the years to come.

- 3.16 The authority is currently giving consideration to the role of a children's champion to assist in its response to looked after and accommodated children. If this role is approved it will provide additional focus for this area of activity and help to ensure that the needs of looked after children continue to be a priority for the council.
- 3.17 *Children affected by disability – baseline information*
- (i) Services delivered
- 3.18 The authority has established a dedicated authority wide social work team for children affected by disability. This team consists of four social workers, with one based in each of the areas and a Team Leader. It undertakes an assessment and care planning role in a similar way to area team social work staff. The specialist nature of this work however means that it would be difficult to develop the expert knowledge required within a generic setting. The team has been in place for almost two years and feedback from parents and carers has been almost universally positive with families being particularly appreciative of the existence of a specific named person who they know will have a degree of specialist knowledge about disability .
- 3.19 The team facilitates the delivery of a range of services including community support packages, residential respite and in the most profound cases will assist in the assessment of any requirement for full time out of authority placements. It also provides support to the network of parent led voluntary groups in place across the authority.
- (ii) Numbers of people involved
- 3.20 There are currently 45 young people in receipt of community based packages with 18 young people receiving residential respite. In addition there are 17 young people placed in full time external facilities due to the profound or complex nature of their disabilities. This figure of 17 includes 10 children who are formally looked after by the authority as outlined in paragraph 3.11. The remaining children are placed by way of education legislation and are not considered to be formally looked after.

(iii) Budget

3.21 The budget for Community Support Packages: £ 325,428

The budget for residential respite: £223,728

The budget for support to community groups: £211,429

(iv) Operational Issues /Difficulties

3.22 The main issue for this service is how to respond to the increasing levels of need for support services along with an increasing level of expectation. The strategy adopted by the service has been to develop services at each of the points along a continuum of support ranging from social and recreational support through personal care to intensive arrangements involving residential provision. Through this approach the service has sought to minimise demand on high cost provision by supporting as many families as possible at the less intense end of the continuum. This approach has been generally successful although there remains consistent pressure to deliver more intensive support arrangements as more profoundly disabled children are supported at home. As funding becomes increasingly restricted it is likely that there will be pressure on the levels of support that can be provided at the less intense end of the strategy with funds having to be diverted to support more intensive packages.

3.23 As a further development within this strategy the Council has agreed to the establishment of a new residential respite facility in the grounds of Parklands School. This facility will be run in partnership with Sense Scotland and will maximise to respite available to families. It is hoped that this facility will be open to receive families during the summer of this year.

3.24 Partnership working is a crucial aspect of the work with families who have a child affected by disability and the service is currently participating in a multi-agency review of how these services are delivered. This review is due to report its initial findings during February and it is likely to recommend a number of changes to the way services are organised to maximise a joined up partnership approach

4. **CONCLUSION**

4.1 The role of the local authority as a corporate parent for looked after children, and in supporting children affected by disability are amongst its most important functions. As this report outlines the past year has seen a significant growth in the number of children becoming looked after and accommodated and in levels of support required for children with disabilities. The development of our response to these areas will be a continuing priority for the service in the coming period

5. **IMPLICATIONS**

Policy:

Financial:

Legal:

Personnel:

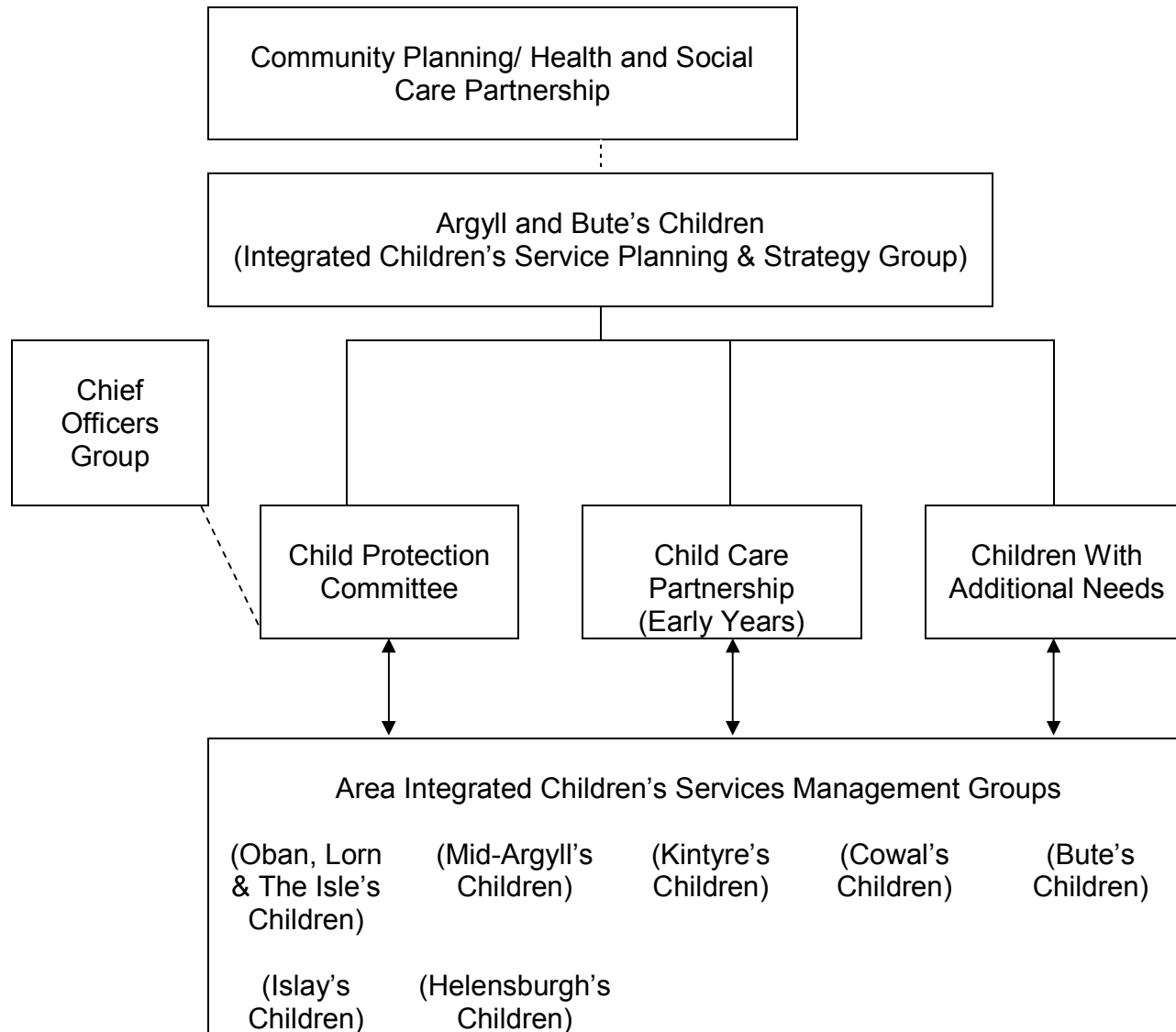
Equal Opportunities:

Director of Community Services

For further information contact: Douglas Dunlop
Head of Service – Children & Families
Kilmory Castle
Lochgilphead
PA31 8RT

Tel: 01546 604526

Children's Service Planning Structure



Role and Function of Children Service Planning Groups

Argyll and Bute's Children – this group has three core functions:

- (i) The commissioning, publication, reviewing and monitoring of Argyll and Bute's integrated children's service plan.
- (ii) The development of integrated children's service systems including: the further development of FUSIONS, the response to GIRFEC, integrated assessment, and the operational implementation of integrated working.
- (iii) Ensuring consistency of service and policy development across the three thematic groupings. Argyll and Bute's children would consider the minutes of each of the thematic groups meeting and receive a report from each Chair, or their representative at each meeting.

Child Protection Committee/Chief Officers Group

These groups are formed with their own constitution and have responsibility for the development and oversight of interagency child protection services within Argyll and Bute

Child Care Partnership

This group has its role defined by Scottish Executive guidance in relation to the development and support of early years and family support services. Although this is currently under review in line with the Government's Early Years Framework

Children With Additional Needs

This group's role is to consider policy and service development in relation to: children affected by disability; children with additional educational support needs; youth crime; children affected by substance misuse or domestic violence; children with health needs (including mental health); young carers, or any other needs arising out of a child's health, educational or social circumstances. A key focus of the group is on inter-agency responses to areas of need including an active engagement with the voluntary sector and parent led groups.

Area Groups

These groups have a key role in ensuring the implementation of policy and practice developments at a local level in relation to the three thematic service areas. The groups would monitor the progress and effectiveness of services and feedback an operational perspective on their development. This would include the identification of unmet need and suggestions for new areas of service development. The groups do not consider the case

circumstances of individual named children, as this is the remit of other fora such as Joint Support Groups, case conferences etc, with their focus being on the development of integrated working practices at a local level.

Douglas Dunlop

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ADULT SERVICES – SERVICES FOR CLIENTS WITH LEARNING DISABILITIES

1. BACKGROUND SUMMARY

- 1.1 Government policy for Learning Disability directs Social Work to provide person centred services which emphasise the use of available community resources rather than via the traditional Resource Centre model. Significant progress has been made in Helensburgh & Lomond, Bute & Cowal and in part Oban. However, services across Argyll and Bute require further re-design and modernisation to provide the person centred approach required.
- 1.2 The Project Board overseeing re-design of Older Person's Services also provides the governance framework for the re-design of Learning Disability Services. The Project Board has approved the methodology for options appraisal, the initial consultation events and additional carer/service user representation on the Project Board as recommended by the Project Team.

2. RECOMMENDATIONS

- 2.1 To note the content of the report and to consider this information as part of the work plan of the PPG.

3. DETAIL**3.1 Review of Council Services: Progress to Date.**

- 3.1.1 The Project Team will report to the Project Board again on 26th February with its plans for adopting the proven methodology of the Older People's short-listing, scoring and consultation process and confirming the timescale for completion.
- 3.1.2 During May and June of 2009 initial listening events were held in Helensburgh, Oban, Lochgilphead, Campbeltown, Dunoon, Rothesay and a smaller focus group on Islay. These events were led by an Independent consultant. Over 400 people attended in total, attendees included service users, carers, service providers – including independent, third sector and NHS, as well as some of our own staff. In a second phase during September and October a number of the common themes were explored further within localities which will provide more depth to the process of long and short listing options still to take place. Themes included:

- Seeking better access to transport, leisure & community activities, health services, education, jobs, housing and respite opportunities.
- Looking for flexible and responsive services to meet and anticipate changing support needs.
- Improved preparation and communication required especially around lifetime transitional periods, especially on leaving school and approaching old age.
- Requiring improved communication and more routine opportunities to be involved and have a say rather than relying merely on formal events and consultation meetings.
- Also recorded many positive comments and appreciation of current services and providers.

4. SERVICE PROFILE

4.1 Care Home Placements

32 placements spread across the country including specialist placements in Wales. Annual Cost: £2,317,650.

Average Cost: £72,426.56 per annum.

Individual placements cost range from £22k per annum to £187k per annum.

Turnover in care home placements is negligible as clients live longer due to improved medical treatment. We now have a generation of young adults many of whom would have in previous decades died during childhood who will now outlive their parents. Given the cost of care associated with this client group it is clear that this will continue to be a budget pressure in the future.

4.2 Community Based Services

- 4.2.1 Day Services: The model of community based services varies significantly from area to area.

Helensburgh & Lomond: Day services purchased from Enable Scotland. This service was commissioned when the locality discontinued purchasing Resource Centre services from West Dunbartonshire Council. The service was developed on the basis of providing a local service that would maximize the use of existing community services with a limited provision of a physical building for those clients with significant physical and mental disabilities.

Bute & Cowal: Day services provided by the Council with a mix of services based both in the community and the resource centres.

Oban/Lorn & Isles and MAKI are similar to Bute and Cowal.

In all four areas it is increasingly the case that clients are carers are requesting that their needs are met via an individual support package that assists in enabling the client to actively participate in daily living rather than attending a resource centre. This has been facilitated via revenue sourced from the Independent Living Fund and the Supporting people revenue however it is clear that the significant revenue that is invested in the Resource Centre , both in staff and building costs, limits the Council's ability to develop individualised care packages to the full. The review of the Council's services will provide the opportunity for releasing funds to meet this agenda.

- 4.2.2 Community Resource Team is based in Oban and works along the same model of the outreach service in Helensburgh & Lomond and complements the existing Resource Centre service.
- 4.2.3 Respite: All the areas predominantly purchase respite services from independent services thus encouraging a very client centred and flexible approach to respite. A significant amount of LD revenue is tied into the Fyne View provision in Lochgilphead which effectively limits choice and as noted in recent consultation exercise does not meet the aspirations of LD clients across the Authority.
- 4.2.4 Community based packages are individual care packages supporting clients in their own tenancies and often involved 24 hour support and live in carers. There continues to be some debate whether individual tenancies of this type are a positive experience for clients and carers or whether a move towards shared tenancies would assist in resolving issues of social isolation for all concerned.
- 4.2.5 ASSIST provides and assists with supported employment for clients and provides services across the Authority with the exception of Helensburgh & Lomond where an equivalent service is part of the contract with Enable.
- 4.2.6. Greenwood Hostel in Campbeltown continues to provide a 24 hour residential type service for clients. Issues relating to this service is whether it can be re-designed to accommodate some of the clients who are placed in care homes outwith the authority and whether the service should continue to be directly provided by the council or commissioned from an independent provider.

4.2.7 Non Residential Budgets 2009/10

Community Based Packages	1,167,001
Resource Centres	1,627,131
Community Resource Team	171,065
ASIST	492,991
Helensburgh Day Care	547,801
Greenwood Hostel	364,049
Respite	60,378
Respite House	186,197
	4,616,613

4.2.8. As can be noted from the budget summary, a significant level of resource continues to be invested in Resource Centres across the Council and the Respite House which significantly limits our ability to implement person centred packages of care which are driven by client choice and the personalisation of services agenda.

5. ELIGIBILITY CRITERIA

5.1 The Council implemented a Priority and Eligibility criteria for Adult Care services during April 2008. This provided a 4 point priority framework for the management of services. Given the resources available only Priority 1 & 2 clients receive services from the Council. The Council's framework is consistent with the new National Eligibility Framework for Older People to be introduced from 1st April 2010 and will be amended accordingly to include services for clients under the age of 65.

6. PERFORMANCE FRAMEWORK

6.1 The Team scorecard agreed for Learning Disability People's services and the Pyramid system is as follows and I would recommend that the PPG use this scorecard as part of the overview of Older People's services:

- Number of unallocated cases
- Number of assessments outstanding over 28 days
- Number of service users with a Person Centred Plan(PCP)
- % of LD service users with a care plan reviewed within 6 months.
- % of service users attending resource centres

7. CONCLUSION

7.1 The challenge for LD services is clearly to respond to the growing number of clients across the various age bands that are living significantly longer than any previous generation. This combined with the growing expectations

of clients and carers to be empowered to commission their own services with the assistance of Social Work requires the present provision of services and approach to assessment and care management to change radically if the expectations are to be met.

Director of Community Services

21st January 2010

For further information please contact:

James D M Robb
Head of Service - Adult Care
Kilmory, Lochgilphead
01546 604323

jim.robbs@argyll-bute.gov.uk

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OLDER PEOPLE'S SERVICES

1. BACKGROUND SUMMARY

- 1.1 Government policy for Older People's services directs Social Work to provide person centred services at home where possible, safe and sustainable as an alternative to traditional forms of NHS Continuing Care and Residential and Nursing Care home beds funded by Local Authorities.
- 1.2 This policy and future re-design of services will progress in the context of a "population boom" where the number of older people aged 75 and over will increase by 84% in the period 2008-2033.
- 1.3. The agenda is being developed via a combination of two governance frameworks.
 - The Council has established a Project Board that is presently reviewing the provision of services directly via the Council and the best models of service delivery for the future.
 - The Scottish Government has established a two year pilot proposal named the Integrated Resource Framework for Older People which provides the opportunity for Council's and the NHS to re-design services and pool budgets in order to provide the most person centred and financially efficient care pathway based on care at home and a move away from hospital and residential care where possible. NHS Highland, Highland Council and Argyll & Bute Council were chosen as one of the pilot areas and a Project Board and Implementation Group has been established to progress the issue.

2. RECOMMENDATIONS

- 2.1 To note the content of the report and to consider this information as part of the work plan of the PPG.

3. DETAIL**Review of Council Services: Progress to Date**

- 3.1 The Project Board overseeing re-design of Older Person's Services met during November 2009 and agreed:

1. To develop a business case in respect of the option to externalise each of the three discrete parts of the service (home care, day services and care homes).
2. Consider for inclusion as a proposal in the final business case (a) The option to withdraw from direct provision; where the option to withdraw from direct provision is considered to be the most affordable, with lower financial risk than that identified in the outline business case and (b) the option to continue as we are, where then options to withdraw from direct provision and externalise are not considered possible.

This work will be progressed within the first six months of 2010.

3.2 Integrated Resource Framework for Older People

This is at an early stage with the following actions to be completed as per the timescale noted:

1. Specification to Scottish Government by 30th November 2009.
2. Developmental Plan to Scottish Government by 31st December 2009.
3. Implementation/Action Plan for 2010 to Scottish Government by 28th February 2010.

4. SERVICE PROFILE

- 4.1 Attached is a service profile drafted for the Integrated Resource Framework. This is a working document and will be combined with Argyll & Bute CHP information to provide an integrated resource framework. The information will provide a management tool for confirming existing expenditure and service delivery issues across both the Council and the CHP.

5. ELIGIBILITY CRITERIA

- 5.1 The Council implemented a Priority and Eligibility criteria for Adult Care services during April 2008. This provided a 4 point priority framework for the management of services. Given the resources available only Priority 1 & 2 clients receive services from the Council. The Council's framework is consistent with the new National Eligibility Framework to be introduced from 1st April 2010.

6. PERFORMANCE FRAMEWORK

- 6.1 The Team scorecard agreed for Older People's services and the Pyramid system is as follows and I would recommend that the PPG use this scorecard as part of the overview of Older People's services:

- Number of unallocated cases

- Number of assessments outstanding over 28 days
- Number of delayed discharges waiting over 6 weeks in NHS bed
- % of Older People receiving care in the community
- Number of people awaiting Free Personal Care in their homes

5. CONCLUSION

5.1 The report highlights a number of strands that combine to make a significant review and re-design of services for older people across the Council and the NHS. The work is ongoing and is likely to lead to significant changes in the model of service delivery which will be aligned with the performance framework noted in relation to the balance of care, delayed discharge and the provision of free personal care.

Director of Community Services

21 January 2010

For further information, please contact: James D M Robb
Head of Service - Adult Care
Kilmory, Lochgilphead
01546 604323

Jim.robbs@argyll-bute.gov.uk

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Integrated Resource Framework –
Older People's Services

December 2009

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	Actual Expenditure 2008/2009 (by 4 areas)	
	Actual Expenditure 2008/2009 (by 7 localities)	
	Budgeted Expenditure 2009/2010 (by 4 areas)	
	Budgeted Expenditure 2009/2010 (by 7 localities)	
	Cost per head of population 75+ 2008/2009 (by 4 areas)	
	Cost per head of population 75+ 2008/2009 (by 7 localities)	
	Cost per head of population 75+ 2009/2010 (by 4 areas)	
	Cost per head of population 75+ 2009/2010 (by 7 localities)	

1. SUMMARY

This report summarises the current provision of social work services for older people within Argyll & Bute. It identifies the demographic trends for older people throughout the area, providing a summary of social work service provision, revenue allocation and unit costs of service provision.

2. DETAIL

2.1 Demographic Trends

Argyll and Bute has one of the highest elderly populations in Scotland. The table below illustrates that Argyll and Bute has a higher percentage of older people than the National average. The number of people 75+ is expected to gradually increase and by 2031, 17.2% of Argyll and Bute's population will be 75+, against a national average of 12.8%.

Table 1.0

	% of Population 65+	% of Population 75+	% of Population 85+
Scotland	16.5%	7.6%	2.4%
Argyll and Bute	22%	9.3%	1.9%

(Source: GRO Scotland 2008)

- 2.2 Coupled with this Argyll and Bute also has a higher than average life expectancy. The average age for males living in Argyll and Bute is 76.2 (Scottish average is 74.8) and for females 80.1 (Scottish average is 79.7). The population projections for Argyll and Bute clearly illustrate that older people are living longer and show a steady increase in the number of people 75+. Both tables below profile the number of people in Argyll and Bute over 75 across both the 4 areas and the 7 localities;

Table 1.1

Area	Total Population	Population 75+	% of population 75+ by area
Helensburgh & Lomond	26,207	2159	8.2
Bute & Cowal	22,344	2577	11.5
Mid Argyll, Kintyre & the Islands	21,989	2006	9.1
Oban, Lorn & Isles	19,960	1700	8.5
Argyll & Bute	90,500	8442	9.3

(Source: GROS 2008-based Small Area Population Estimates)

Table 1.2

Area	Total Population	Number 65+	Number 75+	Number 85+	% of population 75+ by area
Helensburgh & Lomond	26,207	4,605	2,159	572	8.2
Cowal	15,343	3,802	1,742	482	11.4
Bute	7,001	1,817	835	227	11.9
Mid Argyll	7,934	1,513	611	149	7.7
Kintyre	10,233	2,411	1,078	275	10.5
Islay & Jura	3,822	782	317	67	8.3
Oban, Lorn & Isles	19,960	3,827	1,700	436	8.5
Argyll and Bute	90,500	18,757	8,442	2,208	9.3

(Source: GROS 2008-based Small Area Population Estimates)

2.3 The table below clearly shows the projected increase in the number of people over 60. This significant increase in population will require an equivalent growth in the level of services. This is further compounded by the projected reduction in the working age population. By 2030 it is estimated that there will be 55% more people of pensionable age than working age, which has major implications for service delivery.

Table 1.3

Year	All ages	60-74 population	75+ Population	% Increase on 2008 figure for 60-74	% increase on 2008 figure for 75+
2008	5,169	776	393		
2013	5,271	830	433	7%	10%
2018	5,360	894	484	15%	23%
2023	5,442	954	570	23%	45%
2028	5,505	1,019	647	31%	65%
2033	5,544	1,028	724	32%	84%

(Source: GRO Scotland 2009)

2.4 Given that only 13.9% of our service users are in the 65-74 age range, the vast

majority - 86.1% of our service users are 75+ and so throughout the report this age range will be used when detailing our provision as this represents the high majority of our service users.

Table 1.4

Service Users						
Age	Residential Care	% of total	Home Care	% of total	Total	% of overall Total
65-74	53	8.9%	125	18.2%	178	13.9%
75-84	229	38.5%	243	35.4%	472	36.8%
85+	314	52.7%	319	46.4%	633	49.3%
Total	596	46%	687	54%	1283	100%

(Source: Argyll & Bute Council, Community Services 14th December 2009)

Social Work Service Provision

- 2.5** The geographical features and disparate population of Argyll and Bute present considerable challenges in service delivery and provision of services. The projected increase in numbers of older people, particularly those over 75, will have the effect of significantly increasing the demand for services. At the same time, there will be a decrease in the number and proportion of working age people by comparison, which will affect the availability of both family carers and paid care staff.

Balance of Care

- 2.6** National policy, which aims to support older people to remain at home, recognises the implications that an ageing population will have on social care and health services. This movement in the “balance of care” towards community based services will form part of the future planning and delivery of services.

National and local policy outlines that care should be provided at home where possible with admission to care homes being used for high dependency clients only. The Outcomes Framework for Community Care provided by the Scottish Government requires that we move services closer to users/carers by achieving a shift in the balance of care from institutional to home based care, which allows people to remain in their own home and enhance their quality of life.

The following sections outline the current balance of care, in terms of the number of people 75+ who currently receive care in an institutional setting as opposed to care in a home/community setting.

The Balance of Care figure as at 14th December 2009 is;

Clients at Home: 1,165 clients (63.42%)

Clients in Care Homes: 672 clients (36.58%)

The Balance of Care figure by Service Centre as at 14th December 2009 is:

Area	Clients at Home	Clients in Care Homes
Helensburgh & Lomond	362 (68%)	167 (32%)
Bute & Cowal	319 (58%)	233 (42%)
Mid Argyll, Kintyre and the Islands	261 (65%)	144 (35%)
Oban, Lorn & Isles	223 (61%)	128 (39%)

(Source: Pyramid – Joint Planning & Performance, 14th December 2009)

Care Homes – Local Authority/Independent Providers

- 2.7 Within Argyll and Bute there are 24 Care Homes for older people, 7 of which are operated by Argyll and Bute Council and the remaining 17 run by the independent sector. The details are as follows;

Table 1.5

Type of Care				
Area	No. of Single Care Homes	No. of Residential Care Homes	No. of Nursing Care Homes	No. of Total Care Homes
Helensburgh & Lomond	3	1	3	7
Bute & Cowal	5	3	0	8
Mid Argyll, Kintyre & the Islands	3	1	0	4
Oban, Lorn & the Isles	3	2	0	5
Argyll & Bute	14	7	3	24

(Source: Argyll & Bute Council, Adult Services, 14th December 2009)

Table 1.6

Provision of Beds			
Area	No. of Beds in use	No. of Local Authority Beds	No. of Independent Beds
Helensburgh & Lomond	198	0	198
Bute & Cowal	194	19	175
Mid Argyll, Kintyre & the Islands	88	29	59
Oban, Lorn & the Isles	116	36	80
Argyll & Bute	596	84	512

(Source: Argyll & Bute Council, Adult Services, 14th December 2009)

- 2.8** The average length of stay in a care home in Argyll & Bute is 835 days, with figures varying from 995 days for Mid-Argyll, Kintyre and the Islands to 750 days for Helensburgh & Lomond. In comparison to last year, the average number of days spent in a care home have increased from 789 to 835, an increase of 46 days.

Table 1.7

Average length of stay in a care home		
Area	Average (days) November 2009	Average (days) November 2008
Helensburgh & Lomond	750	680
Bute & Cowal	790	839
Mid-Argyll, Kintyre and the Islands	995	919
Oban, Lorne and the Isles	806	719
Argyll & Bute	835	789

(Source: Pyramid, Joint Planning & Performance, 14th December 2009)

Care in the Community

- 2.9** Care in the community brings services closer to users/patients. It is a means of supporting people to remain in their own homes and their own communities for as long as possible, whilst ensuring that their care and support needs are met and risks to their well-being are minimised.

Care in the community, in the form of a Community Care Package (CCP), sits within the national theme 'moving services closer to users/patients.' CCPs can comprise a single service or a complex package of services, based on a person-centred plan, to meet individual needs. Elements of a CCP can include: homecare, free personal care, Telecare and Telehealth, ICT, daycare and respite care. Other services can be included in line with individual needs and circumstances. The following table details Care in the Community figures for Argyll & Bute:

Table 1.8

Care in the Community within Argyll & Bute		
Area	Total Clients 75+	Total clients per 1,000 of population 75+
Helensburgh & Lomond	362	167.8
Bute & Cowal	319	123.8
Mid-Argyll, Kintyre and the Islands	261	130.1
Oban, Lorn and the Isles	223	131.2
Argyll & Bute	1165	138

(Source: Pyramid, Joint Planning & Performance, 14th December 2009)

- 2.10** Currently personal home care is provided by Council staff and by care Agencies contracted by the Council to provide this service on their behalf. Care at home can be described in terms of 3 levels of support and care – domestic, personal and intensive.

Domestic Care - is those tasks such as shopping, cleaning or laundry. This is no longer provided by the Council unless this is part of a care plan including personal care. Instead people who require this type of support are given assistance in applying for the appropriate State Benefits if eligible (e.g. Attendance Allowance or Disability Living Allowance) and advised on how to purchase this service from Independent Home Care Companies.

Personal Care - is the core home care service provided by the Council and includes help with; washing, using the toilet, dressing, assistance to eat, bathing, getting in and out of bed, sitting service, continence care, assistance to put on and off TED stockings, other personal help, and double moving and handling.

Intensive Home Care - this includes tasks that are more specialist in nature, for example; oral hygiene, special diet, catheter care, peg feeding, stoma care, double moving and handling, use of hoists, nebuliser, and renal assistance.

2.11 The table below provides a snap shot of the home care service as at 30th November 2009. It provides a breakdown of the number of service users across Argyll and Bute and details of internal, external and mixed provision of home care.

Table 1.9

Area	Mixed Provision	Internal Only	External Only	Area Total
Helensburgh & Lomond	66	45	111	222
Bute & Cowal	51	128	70	249
Mid Argyll, Kintyre & the Islands	4	153	47	204
Oban, Lorn & Isles	27	152	56	235
Total	148	478	284	910

(Source: Argyll & Bute Council, Community Services, 30th November 2009)

2.12 The following table details the number of homecare hours received throughout Argyll & Bute:

Table 1.10

Area	<10 Hours per Week	>= 10 Hours per Week	Area Total
Helensburgh & Lomond	100	122	222
Bute & Cowal	137	112	249
Mid Argyll, Kintyre & the Islands	114	90	204
Oban, Lorn & the Isles	121	114	235
Total	472	438	910

(Source: Pyramid, Joint Planning & Performance, 30th November 2009)

Day Care Services

2.13 There is presently 7 Day Care Centres in operation across Argyll and Bute which provide support services to older people living in the community with a view to supporting them in their own home. Five of these Day Care facilities are directly managed by the Council and 2 are run by the independent sector. Details are provided below:

Table 1.11

Day Care Placements		
Area	Day Care Placements (daily capacity) 75+	Day Care Placements (daily capacity) per 1,000 population 75+
Helensburgh & Lomond	50	2.3
Bute & Cowal	40*	1.6
Mid Argyll, Kintyre & the Islands	6	0.3
Oban, Lorn & the Isles	33	1.9
Argyll & Bute	129	1.5

*10 placements are dementia

(Source: Argyll & Bute Council, Community Services, 14th December 2009)

Further details of Day Care facilities are provided below;

Table 1.12

Name	Area	Provider	Daily capacity	Joint Service with NHS?
Argyle Lodge	Helensburgh	Independent	49	No
Oasis (Church of Scotland)	Garelochhead	Independent	65	Yes
Lynnside	Oban	Local Authority	25	No
Mid Argyll Day Care	Ardfenaig	Local Authority	6	No
Struan Lodge	Dunoon	Local Authority	18 elderly 10 Dementia	No
Thomson Court	Rothesay	Local Authority	12	No
Willowview	Oban	Local Authority	8	No

(Source: Argyll & Bute Council, Adult Services 14th December 2009)

There are only 2 day hospitals throughout the whole of Argyll & Bute: Lorne & Islands District Hospital and Campbeltown hospital. Helensburgh & Lomond clients are served by the Vale of Leven day hospital.

Telecare

- 2.14** There are two telecare providers in Argyll & Bute; Hanover Telecare and Bield response 24. Both provide initial responses to alarm activations, but a physical response is required from a 3rd party, in most cases this is a named keyholder

Table 1.13

Telecare		
Area	Client No. (installations – removals)	Client No. per 1,000 population 75+
Helensburgh & Lomond	282	130.6
Bute & Cowal	354	137.4
Mid Argyll, Kintyre & the Islands	445	221.8
Oban, Lorn & Isles	326	191.2
Argyll & Bute	1407	166.7

(Source: Argyll & Bute Council, Adult Services, 14 December 2009)

Integrated Care Team

- 2.15** Multi-disciplinary teams providing services which include community nursing, physiotherapy and homecare. Teams work to prevent unnecessary hospital admissions and reduce the likelihood of delayed discharge.

The following table details the provision of the Integrated Care Team throughout Argyll & Bute:

Table 1.14

Integrated Care Team		
Area	Client no.	Clients no. per 1,000 of population 75+
Helensburgh & Lomond	73	33.8
Bute & Cowal	43	16.7
Mid-Argyll, Kintyre and the Islands	38	18.9
Oban, Lorn and the Isles	47	27.6
Argyll & Bute	201	23.8

(Source: Pyramid, Joint Planning & Performance, 14th December 2009)

Sheltered Housing

2.16 There are 31 Sheltered Housing Complexes across Argyll and Bute, which allow individuals to live within their own home and community by offering a range of housing support services. A summary of the service within Argyll and Bute is provided below;

Table 1.15

Sheltered Housing Tenancies		
Area	Total no. of tenancies	Total no. of tenancies per 1,000 population 75+
Helensburgh & Lomond	42	19.5
Bute & Cowal	272	105.5
Mid Argyll, Kintyre & the Islands	181	90.2
Oban, Lorn & the Isles	193	113.5
Argyll & Bute	688	81.5

(Source: Argyll & Bute Council, Community Services, 14th December 2009)

Table 1.16

Sheltered Housing Provision				
Housing Association	Total No. of Complexes	Total No. of tenancies	Total No. of Tenancies per 1,000 of population 75+ throughout Argyll & Bute	Breakdown by Area
ACHA	12	218	28.0	3 Bute and Cowal 4 Oban, Lorn and the Isles 5 Mid Argyll, Kintyre and Islay
Cairn Housing	1	35	4.5	1 Mid Argyll, Kintyre and Islay
Fyne Homes	1	30	3.8	1 Mid Argyll, Kintyre and Islay
Bield Housing	10	304	40.0	5 Bute and Cowal 3 Oban, Lorn and the Isles 2 Helensburgh and Lomond
Trust Housing	7	101	13.0	1 Bute and Cowal 3 Mid Argyll, Kintyre and Islay 3 Oban, Lorn and the Isles

(Source: Argyll & Bute Council, Community Services, 14th December 2009)

Occupational Therapy

2.17 Health host the Integrated Occupational Therapy (OT) Service. OT's have a critical role in leaving hospital care. If required, a home visit will confirm whether the time is right, whether any work needs to be done first (for instance a second banister rail) or that perhaps alternative accommodation needs to be found.

2.18 Progressive Care/Extra Care Housing is a model of Home Care which older people are offered, either within their own home, or within individual tenancies in suitably adapted flats within small housing complexes. Facilities are usually provided in partnership between a housing association, a care provider and NHS community services.

A Progressive Care Centre has been developed in Jura and one is planned for Mull. The aim of these centres is to promote a person centred approach to caring for and supporting people in their own tenancy as their care needs change. The building offers a safe and secure environment for older people to retain as much independence and privacy as possible.

The Council would like to work with Housing Associations and Sheltered Housing Providers to extend this type of service across Argyll and Bute.

The following table details Progressive Care within Argyll & Bute as at 14th December 2009:

Table 1.18

Area	Clients
Helensburgh & Lomond	0
Bute & Cowal	0
Mid Argyll, Kintyre the Islands	5
Oban, Lorn & Isles	0
Argyll & Bute	5

(Source: Pyramid, Joint Planning & Performance, 14th December 2009)

Financial

3.1 Actual Expenditure 2008/2009 by service centre areas

Financial Information 2008/2009 Actual Expenditure	Headquarters	Mid Argyll, Kintyre and Islay	Oban, Lorn and the Isles	Bute and Cowal	Helensburgh and Lomond	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Residential Care		2,967	3,505	4,191	2,195	12,858
Home Care		1,888	2,063	2,196	1,770	7,917
Day Care			155	268	238	661
Respite		49	28	39	53	169
Other	1,086	1,006	1,096	1,087	759	5,034
	1,086	5,910	6,847	7,781	5,015	26,639

Notes

Other HQ £1,086k includes HoS costs including admin, 2 x Service Managers including admin, Adult Protection and Integrated Equipment Service as well as other costs.

Other costs across the 4 areas include Area Team costs, Delayed Discharge budgets, dementia, meals on wheels / lunch clubs and Dev & Flex budgets.

Based on gross expenditure, excluding Capital Charges and Support Service/Departmental Admin costs.

(Source: Argyll & Bute Council, Finance Dept, November 2009)

3.2 Actual Expenditure 2008/2009 by locality

Financial Information 2008/2009 Actual Expenditure	Headquarters	Mid Argyll	Kintyre	Islay and Jura	Oban, Lorn and the Isles	Cowal	Bute	Helensburgh and Lomond	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Residential Care		692	1,544	731	3,509	2,103	2,086	2,195	12,859
Home Care		700	817	371	2,063	1,236	959	1,770	7,916
Day Care					155	268		238	661
Respite		25	25		28	20	19	53	168
Other	1,086	510	396	100	1,096	536	552	759	5,034
	1,086	1,926	2,781	1,202	6,851	4,162	3,615	5,015	26,638

Notes

Other HQ £1,086m includes HoS costs including admin, 2 x Service Managers including admin, Adult Protection budget and Integrated Equipment Service as well as other costs.

Other costs across the 4 areas include Area Team costs, Delayed Discharge budgets, dementia, meals on wheels / lunch clubs and Dev & Flex budgets.

Where budgets are held at admin area level (i.e. MAKI and C&B) these have been apportioned on an equal % basis unless actual expenditure split is known.

External provider residential care budgets are centrally managed and allocated based on client commitments.

Based on gross expenditure, excluding Capital Charges and Support Service/Departmental Admin costs.

(Source: Argyll & Bute Council, Community Services Finance Dept, November 2009)

3.3 Budgeted Expenditure 2009/2010 by service centre area

Financial Information 2009/2010 Budgeted Expenditure	Headquarters	Mid Argyll, Kintyre and Islay	Oban, Lorn and the Isles	Bute and Cowal	Helensburgh and Lomond	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Residential Care		3,030	3,517	4,334	2,392	13,273
Home Care		1,740	2,637	2,672	1,894	8,943
Day Care			220	310	223	753
Respite		60	32	35	60	187
Other	1,239	1,113	1,093	1,050	809	5,304
	1,239	5,943	7,499	8,401	5,378	28,460

Notes

Other HQ £1,239m includes HoS costs including admin, 2 x Service Managers including admin, Adult Protection budget and Integrated Equipment Service as well as other costs.

Other costs across the 4 areas include Area Team costs, Delayed Discharge budgets, dementia, meals on wheels / lunch clubs and Dev & Flex budgets.

Based on gross expenditure, excluding Capital Charges and Support Service/Departmental Admin costs.

Information provided by Community Services Finance 27 November 2009

(Source: Argyll & Bute Council, Community Services Finance Dept, November 2009)

3.4 Budgeted Expenditure 2009/2010 by locality

Financial Information 2009/2010 Budgeted Expenditure	Headquarters	Mid Argyll	Kintyre	Islay and Jura	Oban, Lorn and the Isles	Cowal	Bute	Helensburgh and Lomond	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Residential Care		722	1,501	807	3,517	2,227	2,107	2,392	13,273
Home Care		675	680	385	2,637	1,536	1,136	1,894	8,942
Day Care					220	310		223	753
Respite		32	28		32	18	18	60	188
Other	1,239	536	447	130	1,093	507	543	809	5,304
	1,239	1,965	2,656	1,322	7,499	4,598	3,804	5,378	28,460

Notes

Other HQ £1,239m includes HoS costs including admin, 2 x Service Managers including admin, Adult Protection budget and Integrated Equipment Service as well as other costs.

Other costs across the 4 areas include Area Team costs, Delayed Discharge budgets, dementia, meals on wheels / lunch clubs and Dev & Flex budgets.

Where budgets are held at admin area level (i.e. MAKI and C&B) these have been apportioned on an equal % basis unless actual expenditure split is known.

External provider residential care budgets are centrally managed and allocated based on client commitments.

Based on gross expenditure, excluding Capital Charges and Support Service/Departmental Admin costs.

(Source: Argyll & Bute Council, Community Services Finance Dept, November 2009)

3.5 Actual Expenditure 2008/2009 by service centre, cost per head of population 75+

Cost per 1,000 of population 75+ 2008/2009 Actual Expenditure	Headquarters	Mid Argyll, Kintyre and Islay	Oban, Lorn and the Isles	Bute and Cowal	Helensburgh and Lomond	Total cost per 1,000 of population 75+
	£'000	£'000	£'000	£'000	£'000	£'000
Residential Care		1,479	2,062	1,626	1,017	1,523
Home Care		941	1,214	852	820	938
Day Care			91	104	110	78
Respite		24	16	15	25	20
Other	129	501	645	422	352	596
	129	2,946	4,028	3,019	2,323	3,156

Notes

Other HQ £1,086k includes HoS costs including admin, 2 x Service Managers including admin, Adult Protection and Integrated Equipment Service as well as other costs.

Other costs across the 4 areas include Area Team costs, Delayed Discharge budgets, dementia, meals on wheels / lunch clubs and Dev & Flex budgets.

Based on gross expenditure, excluding Capital Charges and Support Service/Departmental Admin costs.

(Source: Argyll & Bute Council, Community Services Finance Dept, November 2009)

3.6 Actual Expenditure 2008/2009 by locality, cost per 1,000 of population

Cost per 1,000 population 75+2008/2009 Actual Expenditure	Headquarters	Mid Argyll	Kintyre	Islay and Jura	Oban, Lorn and the Isles	Cowal	Bute	Helensburgh and Lomond	Total cost per 1,000 population 75+
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Residential Care		1,133	1,432	2,306	2,064	1,207	2,498	1,017	1,523
Home Care		1,133	758	1,170	1,214	710	1,149	820	938
Day Care					91	154		110	938
Respite		41	23		16	11	23	25	20
Other	129	835	367	315	645	308	661	352	596
	129	3,152	2,580	3,792	4,030	2,389	4,329	2,323	3,155

Notes

Other HQ £1,086m includes HoS costs including admin, 2 x Service Managers including admin, Adult Protection budget and Integrated Equipment Service as well as other costs.

Other costs across the 4 areas include Area Team costs, Delayed Discharge budgets, dementia, meals on wheels / lunch clubs and Dev & Flex budgets.

Where budgets are held at admin area level (i.e. MAKI and C&B) these have been apportioned on an equal % basis unless actual expenditure split is known.

External provider residential care budgets are centrally managed and allocated based on client commitments.

Based on gross expenditure, excluding Capital Charges and Support Service/Departmental Admin costs.

(Source: Argyll & Bute Council, Community Services Finance Dept, November 2009)

3.7 Budgeted Expenditure 2009/2010 by service centre area, cost per 1,000 of population

Cost per 1,000 population 75+ 2009/2010 Budgeted Expenditure	Headquarters	Mid Argyll, Kintyre and Islay	Oban, Lorn and the Isles	Bute and Cowal	Helensburgh and Lomond	Total cost per 1,000 population 75+
	£'000	£'000	£'000	£'000	£'000	£'000
Residential Care		1,510	2,069	1,682	1,108	1,572
Home Care		867	1,551	1,037	877	1,059
Day Care			129	310	103	89
Respite		30	19	14	28	22
Other	147	555	643	407	375	628
	147	2,963	4,411	3,260	2,491	3,371

Notes

Other HQ £1,239m includes HoS costs including admin, 2 x Service Managers including admin, Adult Protection budget and Integrated Equipment Service as well as other costs.

Other costs across the 4 areas include Area Team costs, Delayed Discharge budgets, dementia, meals on wheels / lunch clubs and Dev & Flex budgets.

Based on gross expenditure, excluding Capital Charges and Support Service/Departmental Admin costs.

(Source: Argyll & Bute Council, Community Services Finance Dept, November 2009)

3.8 Budgeted Expenditure 2009/2010 by locality, cost per 1,000 of population

Cost per 1,000 population 75+ 2009/2010 Budgeted Expenditure	Headquarters	Mid Argyll	Kintyre	Islay and Jura	Oban, Lorn and the Isles	Cowal	Bute	Helensburgh and Lomond	Total cost per 1,000 population 75+
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Residential Care		1,182	1,392	2,546	2,069	1,278	2,523	1,108	1,572
Home Care		1,105	631	1,215	1,551	882	1,360	1,894	1,059
Day Care					129	178		101	89
Respite		52	26		19	10	22	28	22
Other	147	877	415	410	643	291	650	375	628
	147	3,215	2,464	4,170	4,411	2,639	4,556	2,491	3,371

Notes

Other HQ £1,239m includes HoS costs including admin, 2 x Service Managers including admin, Adult Protection budget and Integrated Equipment Service as well as other costs.

Other costs across the 4 areas include Area Team costs, Delayed Discharge budgets, dementia, meals on wheels / lunch clubs and Dev & Flex budgets.

Where budgets are held at admin area level (i.e. MAKI and C&B) these have been apportioned on an equal % basis unless actual expenditure split is known.

External provider residential care budgets are centrally managed and allocated based on client commitments.

Based on gross expenditure, excluding Capital Charges and Support Service/Departmental Admin costs.

(Source: Argyll & Bute Council, Community Services Finance Dept, November 2009)

DRAFT

Appendix 2.

References

1.4 Service Provision – David Forshaw (Planning & Performance) – 01546 604721

1.5 Care Homes: Weekly update lists provided by admin support from the 4 areas

1.6. Care Homes: Pyramid, Adult Services

1.7 Care Homes: Pyramid, Adult Services

1.8. Care in the Community: Pyramid, Joint Planning & Performance

1.9. Homecare: David Forshaw (Planning & Performance) – 01546 604721

1.10. Homecare: As above

1.11 Daycare: phoning around the daycare centres for client numbers

1.12. Telecare: Flora Lamont (Community Services) – 01631 572183

1.14. Sheltered Housing: Jackie Connelly (Community Services) – 01369 703530

1.17 Progressive Care: Pyramid, Joint Planning & Performance

4. 0. Financial: Allan Macdonald (Finance) – 01546 604721

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ARGYLL & BUTE COUNCIL**SOCIAL AFFAIRS PPG****CORPORATE SERVICES****1 FEBRUARY 2010****1. SUMMARY**

1.1 The Social Affairs PPG Scorecard update.

2. RECOMMENDATIONS

2.1 Note that the Social Affairs PPG Scorecard will be developed utilising the information considered from the Director of Community Services Base Line Papers relating to the PPG priorities within the Corporate Plan: Modernising Social Work.

2.2 Note the Scorecard as of the 21 January 2010 however this is only a guide and will not be populated completed until the base line papers are considered by the PPG.

2.3 Consider the quarterly reporting format for the Social Affairs PPG in Appendix 2 to monitor and review achievement of the key outcomes in the Corporate Plan.

3. BACKGROUND

3.1 At the last meeting of CPP the Officers from the Council's Improvement & Strategic HR and Community Services provided constructive input regarding the development of PPG scorecard within Pyramid,

3.2 Appendix 1 outlines the Scorecard as of the 21 January 2010 however this is only a guide and will not be populated completed until the base line papers are considered.

3.3 The Council in undertaking its planning and performance framework has regular up dates on service delivery by Service Directors relating to the Council's Corporate Plan. To assist the PPG a similar process could be undertaken on the delivery of the Social Affairs element of the Community Plan, an example of this is contained within Appendix 2

(Ref: Lynn Smillie, Area Corporate Services Manager, 22 January 2010)

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Social Affairs PPG Scorecard				Dec 09
Corporate Plan		Actions due	On track	Status Trend
ABC04 - Education - Good to Better		9	6	
ABC05 - Modernising Social Work		6	6	
ABC06 - More homes, less homelessness		2	1	
ABC14 - Develop the third sector		2	0	
Council Thematic Risks		= 0	= 0	=1
Community Plan - Social Affairs	Actions	Total No 9	On track 3	
SOA Social Affairs Outcomes	Actions	Total No 2	On track 0	
Corporate Plan Outcomes	Actions	Total No 64	On track 40	
Community Engagement	Actions	Total No	On track	

National Outcomes (SOA)				Actions due	On track	Status Trend
04 Young people are successful learners						
05 Our children have the best start in life						
06 We live longer, healthier lives.						
07 Tackling the significant inequalities in Scottish society.						
08 Improved life chances for young people and families						
09 We live our lives safe from crime, disorder and danger.						
11 Strong resilient, supportive communities				2.0000	0.0000	

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