

Older People

The following table provides a breakdown of the expenditure within Older People services.

Older People	2004/2005	2005/2006	2006/2007
Assessment Casework care management etc.	3,810	174	206
Respite care residential	362	292	302
Care Homes Non Respite	10,790	11,496	11,891
Other home care (non respite)	4,836	7,085	6,526
Other daycare (non Respite)	1,226	496	694
Other services	739	767	833
TOTALS	21,763	20,310	20,452

The total spend for 2004/2005 is different to the figure presented previously as Supporting People income and expenditure were included but have now been removed as they are not included in the 2005/2006 and 2006/2007 figures.

In terms of homecare, included within the Other home care (non respite) category above, the following table provides further information in respect of service levels:

Homecare	2003/2004	2004/2005	2005/2006
Number of clients (30 April)	1,060	1,078	937
Hours provided	8,527	7,958	7,221
Average provision	8.04	7.38	7.71
Budget	2,772,215	2,170,779	2,240,959

The pattern shows fluctuation in spend with spend at its highest point during 2003/2004, falling during 2004/2005 and rising again during 2005/2006.

The number of clients dropped during the two year period though noticeably during the 2005/2006 period. This can, in part, be explained with greater focus on personal care, evening and weekend work (at higher cost than midweek) and moving away from domestic care provision. However, the average hours per client per week significantly fell over the two year period from 8.04 to 7.7.

In terms of purchased, that is, not directly provided residential / nursing placements the following table provides further information:

Residential / Nursing Placements	2004/2005	2005/2006	2006/2007
Number of clients funded	721	688	545
Budget	6,413,185	6,869,187	6,814,899

The number of clients funded represents the total number throughout the year, a percentage of which will not be full year placements.

The service purchased will vary depending on the cost of individual placements. The higher the ratio of Nursing Home placements, as against Residential placements, the fewer the placements purchased.

The budget allocation was at its highest during 2004/2005.

It is anticipated that the elderly figure for 2006/2007 will increase by 47 to 592 as a result of additional funding allocated to Community Services from central Council resources.

In general, the service provision for older people continues to fall at a time when the projected population growth for age 75+ is 2.5% per annum to 2020.

Additional pressure is placed on budgets due to the closure of NHS continuing care beds. Recent experience has indicated that this nationally led agenda does not necessarily release revenue to the Council, equivalent to the funds required to develop alternative community based services. This matter is subject to ongoing negotiation with the NHS.

In addition, there are equivalent pressures relating to Respite & Day Care. Again, demand for respite and day care is increasing with population and reduction in NHS continuing care beds. These are core services in terms of supporting people at home and supporting carers.