



Integrated Resource Framework –
Older People's Services

December 2009

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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)

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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