

MONITORING REPORT FROM DIRECTORS OF ADULT AND COMMUNITY SERVICES

DATE: 27 August 2009

PURPOSE

To update members on activity within the Adult and Community Services Directorates during the period to 31st July 2009.

BACKGROUND

The Adult and Community Services Directorate budget is projected to be underspent by £205k which is the same as reported last month. The overall underspend relates mainly to the impact of demographic changes.

SPECIFIC AREAS FOR ATTENTION

Revenue Budget

The Adult and Community Services budget has been adjusted to take account of the impact of inflation on residential and nursing home fees which is anticipated to be £165k less than originally budgeted for. This amount has now been taken into savings and is no longer included in the reported variance.

The impact of a number of underspends in 2008/9 and current demographic trends would indicate that approximately £100k of the £570k demographic growth allocation for 2009/10 may not be required.

There are continued difficulties with the contract at Queen's Court and an income shortfall of £156k is forecast. There is a proposal to convert 18 private beds to residential care for dementia. It is thought that there is a shortage of these beds and therefore we should be able to fill them and this will improve the profit sharing arrangements. That said 14 of the 18beds have now been filled so there should be some income coming in soon

The external homecare budget included £255k for the implementation of new arrangements for the delivery of homecare. It was expected that these changes would occur in the last 6 months of 2009/10, however these changes will now not take place within the current financial year and this budget will not be used in 2009-10. There will however be an overspend of £200k on the internal home salaries budget as a result of this delay in the changes to the service.