

### Activity Base Analysis 2007/08

**Portfolio: Adult Social Care**  
**Service : Older People**

**Finance Contact:** Lynn Hutton  
**Service Contact:** Kerry Stevens

Priority Ref.	Activity	Budget			Employees  FTE	Capital Assets (Land, buildings, Vehicles & IT software) employed in	2007/08 Capital Programme £000	Outcomes / Impact
		Gross	Income (-)	Net				
		£'000	£'000	£'000				
B	Residential Care (Externally Purchased)	12,356	-4,311	8,045		Dataease	Residential care supports vulnerable people with high needs to live in a fully staffed environment with access to care and supported from on-site staffing when required at all times	
B	Nursing Care (Externally Purchased)	11,232	-4,888	6,344		Swift	Nursing care supports vulnerable people with high needs to live in a fully staffed environment with access to nursing support on site when needed.	
A	Domiciliary Care (Internal)	8,826	0	8,826	355.90	TCO Licenses	Domiciliary care supports some of the most vulnerable older people receiving community services to receive support at home enabling them to remain in their own home.	
A	Domiciliary Care (External)	7,117	-2	7,115		CM2000 licenses		
A	Direct Payments	874		874				
B	Day Care (Internal)	1,317	-51	1,266	40.74	Hampden hall offices (CM and HC)	Internal day care supports some of the most vulnerable older people receiving community services to remain in their own homes. local research has shown that by providing day care in this way their admission to long term care is postponed or avoided.	
B	Day Care (External)	839	-73	766		George 5th offices (CM)	External day care supports vulnerable people in the community and prevents the deterioration of their needs and thus dependency.	

A	Other Support at Home (inc. laundry, meals, equipment and adaptations at the interface of health and social care such as TOPs Therapy Team	728	-516	212	8.02	Easton street offices (CM)	The services provided within this budget code are mainly low cost high incidence and have a significant impact the ability to support people in their own homes.
A	Community Care Income		-2,710	-2,710		Orchard house (HC)	
A	Grants to Voluntary Organisations	293		293		Northgate (HC)	
B	Support Costs - Care Management and Admin	4,844	-352	4,492	107.94	Well street (HC) and Hartwell (DC)	The care management function is the tool which drives forward the wider agendas of the council and which ensures that local people are effectively assessed, reviewed and supported.
B	Training Support Programme	1,090	-726	364		Burnham (DC)	Supports staff training for BCC and external providers.
A	Grant Funded Schemes	2,058	-3,981	-1,923		Wycombe Hills (DC)	Grants contribute to the provision of community care services and enable the services above to be delivered within the available budget
	<b>Other</b>	545	-790	-245		Burnham DC Buses x 4 Hartwell DC Buses x 3 Wycombe DC Buses x Laundry Vans x 3	
	<b>Service Total</b>	<b>52,119</b>	<b>-18,400</b>	<b>33,719</b>	<b>512.60</b>		<b>0</b>