

Activity Base Analysis 2007/08

Portfolio: Adult Social Care

Finance Contact: Lynn Hutton

Service : Older People Mental Health

Service Contact: Kerry Stevens

Priority Ref.	Activity	Budget			Employees FTE	Capital Assets (Land, buildings, Vehicles & IT software) employed in delivery of activity	2007/08 Capital Programme £000	Outcomes / Impact
		Gross	Income (-)	Net				
		£'000	£'000	£'000				
	OLDER PEOPLE MENTAL HEALTH							
B	Administration	210		210	3.60		The administrative support function supports all levels of the organisation ensure that their time is used effectively and to the benefit of the local community.	
B	Care management	660		660	18.50		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	Day Care (ext)	213		213			External day care supports vulnerable people in the community and prevents the deterioration of their needs and thus dependency.	
B	Day Care (int)	216	-7	209	4.40		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.	
A	Domiciliary Care	622		622			Domiciliary care supports some of the most vulnerable older people receiving community services to receive support at home enabling them to remain in their	

A	Domiciliary Care (int) - Recharge)	378		378		Community services to receive support at home enabling them to remain in their own home.
A	Nursing	2,737	-981	1,756		Nursing care supports vulnerable people with high needs to live in a fully staffed environment with access to nursing support on site when needed.
B	Residential	4,607	-1,567	3,040		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
A	Support at Home (meals)	67	-27	40		These budgets provide additional support for people to remain in their own home through the provision of meals and alternative care arrangements
A	Supported Living	28		28		
	Contingency	500		500		
	Community Care Income		-156	-156		
	Direct Payments	72		72		
	Service Total	10,310	-2,738	7,572	26.5	0