

**REPORT TO: HEALTH & SOCIAL CARE SERVICES COMMITTEE ON
28 MAY 2008**

SUBJECT: CURRENT STATUS OF CARE SERVICE CONTRACTS

BY: DIRECTOR OF COMMUNITY SERVICES

1. REASON FOR REPORT

- 1.1 The purpose of this report is to inform the Health & Social Care Services Committee of the current contracting status of the contracts.
- 1.2 This report is submitted to Committee in terms of Section E(1) of the Council's Administrative Scheme relating to the function of The Council as Social Work Authority under the Social Work (Scotland) Act 1968.

2. RECOMMENDATION

- 2.1 **It is recommended that the Committee approve the contracts and their funding levels that have been negotiated and detailed in APPENDIX I of this report.**

3. BACKGROUND

- 3.1 The Community Services Department currently holds in excess of 200 contracts with a variety of private, independent and voluntary sector providers. This Committee Report details the contracts and the agreed funding for 2008/09. The value of the contracts is in excess of £8 million.
- 3.2 The Voluntary Sector Best Value Review has now been completed and it is hoped to make progress on the outcomes of the Review during 2008/09 following the strengthening of the Contracts Team with the appointment of a Contracts & Commissioning Manager and an additional Contracts Officer.
- 3.3 In light of the possible reviews highlighted in 3.2, contracts which expired at the end of March 2008 have been renewed for one-year only as an interim measure.
- 3.4 From **APPENDIX I**, members will note that a number of negotiations have now been completed following operational and financial evaluations of organisations by Lead Officers. This has all been carried out in line with Council auditing guidelines.
- 3.5 The majority of these negotiations have involved meeting with representatives from each organisation. Before each meeting takes place, Officers are provided with information regarding the operational status of the service provider. This gives the Lead Officer a clear picture of the provider and their service and enables them to make informed decisions as to the level of service provided in the new financial year.
- 3.6 All contracts have therefore been evaluated on the basis of Best Value standards. This has entailed scrutinising each organisation on the following criteria:
 - a) the providers self audit report
 - b) the providers actual spent budget for 2007/2008
 - c) the providers proposed budget for 2008/2009

d) the providers business plan

- 3.7 Only after these documents have been discussed, the Lead Officer then agrees with the provider their contract price for the new financial year. This ensures that the Council achieves quality services and value for money.
- 3.8 All increases have been subject to a line by line evaluation by the negotiation process. However some increases are outside the Council's control, these are listed as follows: -
- i) Pay increases
 - ii) Insurance costs
 - iii) Utilities increase
 - iv) Rental
- 3.9 The following variances should be noted:
- 3.10 Aberdeen & North East Deaf Society: Current contracts are being extended until June 2008 and thereafter on a quarterly basis, until tender process for new service is complete.
- 3.11 Cornerstone: The cost of this service has been reviewed and efficiency savings of £43,593 have been achieved.
- 3.12 Grampian Society for the Blind: Current contracts are being extended until June 2008 and thereafter on a quarterly basis, until tender process for new service is complete.
- 3.13 Moray Carers Project: Current contracts are being extended until June 2008 and thereafter on a month-by-month basis, until tender process for new service is complete.
- 3.14 Moray Reach Out: Additional funding is required to provide additional places due to increased numbers of clients accessing the service. Funding will be via a re-allocation of monies following savings elsewhere in the Learning Disability Service.
- 3.15 The Richmond Fellowship – Maybank: This is a new accommodation service for clients with challenging behaviour. It is anticipated that clients will begin moving into the accommodation in October 2008.
- 3.16 A percentage of contracts have not been agreed due to the service providers' committee cycles and/or lack of response for information. These contract values will be the subject of a further committee report.

4. SUMMARY OF IMPLICATIONS

- (a) Corporate Development Plan/Community Plan/Service Improvement Plan**

The provision of sustainable agreements with the voluntary and private sector is linked to the social programme section of the Corporate Plan. The provision of social work services following principles of Best Value whilst protecting the vulnerable is a core objective of the Community Plan and Community Services' Service Improvement Plan.

(b) Policy and Legal

This report is in line with the Council's Procurement Procedures, principles of Best Value and Follow The Public Pound.

(c) Resources (Financial, Risks, Staffing and Property)

Provision was made for mainstream funding as part of the budget setting process for increased costs of Service Level Agreements and Contracts for 2007/08.

(d) Consultations

Director of Community Services, Head of Community Care, Contracts & Commissioning Manager, Lorraine Paisey, Principal Accountant, Team Manager – Mental Health Social Work, Service Manager – Criminal Justice, Integrated Learning Disabilities Manager, Lead System Manager and Service Manager – Physical/Sensory Disabilities have been consulted and are in agreement with this report.

5. CONCLUSION

5.1 That the Health & Social Care Services Committee considers the recommendations set out in Appendix One of the report in regard to approving contracts and their funding levels.

Author of Report: Suzanne Wright, Contracts Officer
Background Papers:

Ref:

Mainstream Funding 2008-2009:

	Name of Organisation	Service Provided	Budget Manager	Budget 2007/08	Proposed Budget 2008/09	Inflation Increase £ %	Other Increases £ %	Date service last reviewed
	Approval sought							
1	Aberdeen & NE Deaf Society	Support profoundly deaf, deafened, hard of hearing, deaf blind	Charles McKerron	£103,495	£112,027	£2,732 (2.5%)		May 06 - Contract under review
2	Aberdeen & NE Deaf Society (Lip Reading Service)	Organisation and administration of lip-reading classes throughout Moray	Charles McKerron	£5,800				
3	Advocacy North East (Moray)	Specialist independent advocacy service for health and social work clients	Mike Perera	£113,123	£115,169	£2,046 (1.8%)		Feb 08
4	Age Concern	Services to older people	Jane Mackie	£8,721	Contract ended March 2008			
5	Ark Housing (Woodside Close, Buckie)	Supported accommodation and care for individuals with learning disabilities	Anne Slee	£13,209	£13,467	£258 (1.96%)		Nov 07
6	Ark Housing (Wellside Court, Forres)	Supported accommodation and care for individuals with learning disabilities	Anne Slee	£100,300	£101,490	£1,190 (1.19%)		Aug 07
7	Alzheimer Scotland	Community support services for sufferers of dementia and their carers	Mags Fowler	£97,601	£105,001	£2,400 (2.5%)		Aug 07

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	Name of Organisation	Service Provided	Budget Manager	Budget 2007/08	Proposed Budget 2008/09	Inflation Increase £ %	Other Increases £ %	Date service last reviewed	
	Approval sought								
8	Community First	Encouragement and support users/carers involvement in Health and Community Care matters with a cross section of the community of Moray.	Mags Fowler	£59,727	£9955	Terminates 31 st May 08			
9	Cornerstone, Roselle	Supported accommodation and care for individuals with learning disabilities	Anne Slee	£1,816,103	£1,772,510	N/A		Dec 07	
10	Cornerstone, South Street		Anne Slee					Additional Service User moving into house	Sept 07
11	Cornerstone, Hay Street		Anne Slee						Dec 07
12	Cornerstone, Quebec Place		Anne Slee						Dec 07
13	Cornerstone, Wardend Place		Anne Slee						Aug 07
14	Cornerstone, 14 Greyfriars		Anne Slee						Nov 07
15	Cornerstone, 12 Greyfriars		Anne Slee						Nov 07
16	Cornerstone, Moray Respite - Birchview/Doocot View		Anne Slee						Aug 07
17	Cornerstone, Parkholme		Anne Slee						Aug 07
18	Direct Payments Caledonia	Support and guidance to enable individuals to manage their own care packages	Charles McKerron	£55,861	£57,258	£1,397 (2.5%)		Mar 08	

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	Name of Organisation	Service Provided	Budget Manager	Budget 2007/08	Proposed Budget 2008/09	Inflation Increase £ %	Other Increases £ %	Date service last reviewed
	Approval sought							
19	Enable: Quest Project	Day service & advocacy (new) for people with learning disabilities	Anne Slee	£48,126	£64,845	£1,069 (2.2%)	£15,650 additional day to be provided	Jan 08
20	Enable - (Advocacy Self Help)	Self-advocacy service in Moray for children/young adults in the process of transition between child and adult services	Anne Slee	£14,885	£15,107	£222 (1.5%)		
21	Grampian Huntington's Advisory Service	Emotional support and practical advice for people whose lives are affected by Huntington's Disease	Charles McKerron	£7,000	£7,000	£0		N/A
22	Grampian Society for the Blind	Support service for the visually impaired	Charles McKerron	£107,674	£110,366	£2,692 (2.5%)		May 06 - Contract under review
23	Grampian Living Options (Taigh Farris)	Respite Facility	Charles McKerron	£143,063	£146,640	£3,576 (2.5%)		Jan 08
24	Inspire, Sunningdale, Archiestown	Residential/supported accommodation	Anne Slee	£410,424	£414,430	£4,006 (1%)		Aug 07
25	Inspire, Cliff Terrace		Anne Slee					Nov 07
26	Inspire, Mayne Road		Anne Slee					Nov 07
27	Inspire, Edgar Road		Anne Slee					Nov 07
28	Inspire, McIntosh Drive		Anne Slee					Dec 07
29	Moray CAB	Information and advice service	Sandy Riddell	£61,389	£62,923	£1,534 (2.5%)		May 06

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	Name of Organisation	Service Provided	Budget Manager	Budget 2007/08	Proposed Budget 2008/09	Inflation Increase £ %	Other Increases £ %	Date service last reviewed
	<i>Approval sought</i>							
30	Moray Carers Project	Support to carers, information for carers and training and carers forum	Jane Mackie	£111,101	£113,878	£2,777 (2.5%)		May 06 - Contract under review for retendering
31	Moray Carers Project (Social & Therapeutic Service)	Training opportunities for carers	Jane Mackie	£10,295	£10,552	£257 (2.5%)		
32	Moray Reachout: Waste Watchers, Start I & II	Opportunities for learning disability clients	Anne Slee	£90,606	£123,169	£32,563 (36%)		Nov 07
33	Out of the Darkness	Theatre activities	Anne Slee	£72,865	£78,468	£1,770 (2.43%)	£3,833 ()	Mar 08
34	Quarriers	Information, advice and support service	Charles McKerron	£15,000	£15,375	£375 (2.5%)		Aug 07
35	Richmond Fellowship Scotland	Accommodation services	Anne Slee	£135,495	£137,027	£1,522 (1.13%)		Jan 08
36	Richmond Fellowship Scotland - Maybank		Anne Slee	-	£772,567	£0		
37	SAMH – Rehab Service	Provision, operation and management of Moray wide rehabilitation services for those with severe and enduring mental health problems	Mags Fowler	£237,380	£242,341	£4,961 (2.1%)		June 05

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	Approval sought							
38	SAMH – Long Stay	Residential and supported accommodation and care for service users with enduring mental health problems	Mags Fowler	£232,174	£238,720	£6,546 (2.8%)		Feb 05
39	SAMH – Outreach	Provision, operation and management of Moray wide outreach service as part of the rehabilitation services for those with severe and enduring mental health problems	Mags Fowler	£163,079	£166,277	£3,198 (2.0%)		Jan 05
40	SAMH - Management	SAMH - Management -	Mags Fowler	£38,517	£39,351	£834 (2.2%)		
41	Shamanic Studios	Opportunities in techniques and experiences in sound recording for adults living in Moray, who have a mental and physical health disability	Mags Fowler	£13,155	£3,499	Terminates 30 th June 08		Feb 08

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	Name of Organisation	Service Provided	Budget Manager	Budget 2007/08	Proposed Budget 2008/09	Inflation Increase £ %	Other Increases £ %	Date service last reviewed
	<i>Approval sought</i>							
42	Shopmobility Moray	Service that enables people with disabilities including sensory or mental impairments to access equipment that improves mobility for service users	Charles McKerron	£18,461	£18,922	£461 (2.5%)		Mar 08
43	Speyside Dial-a-Bus	Bus service for rural area	Jane Mackie	£1,630	£1,630	£0		Aug 07 - Contract under review
44	TEAM (used to be Lochpark Challenge - Forres & Elgin)	Training facility	Anne Slee	£31,913	£34,623	£210 (0.7%)	£2,500 Additional 10 places per week to be provided	Jan 08
45	WRVS: Meals on Wheels	Meals on wheels service	Jane Mackie	£46,668	£47,835	£1,167		Aug 07

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	Name of Organisation	Service Provided	Budget Manager	Budget 2007/08	Proposed Budget 2008/09	Inflation Increase £ %	Other Increases £ %	Date service last reviewed
	<i>Negotiations outstanding</i>							
1	Care Solutions (Rural Skills)	Work training placements for people with learning disabilities.	Anne Slee	£170,223	TBA			
2	Community Integrated Care, Castlehill	Accommodation services	Anne Slee	£551,339	TBA			Aug 07
3	Community Integrated Care, Colleonard Court	Accommodation services	Anne Slee	£79,410	TBA			
4	Desk Top Publishing	Techniques and experiences in Desk Top Publishing for	Mags Fowler/Anne Slee	£28,247	TBA			Jan 08
5	Desk Top Publishing	adults living in Moray, who have a Learning Disability or Mental Health issues Desk Top Publishing	Mags Fowler/Anne Slee	From RG - £47,197	TBA			
6	Hanover Housing Association	OP Day Care Facilities in Elgin and Forres	Jane Mackie	£238,166	TBA			
7	Moray Anchor Project, Step Forward	Support services for people recovering from Mental Illness	Mags Fowler	£49,892	TBA			Aug 08
8	Moray Anchor Project, Horizons	Drop-in service for those with mental health needs	Mags Fowler	£138,794	TBA			June 08

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	Name of Organisation	Service Provided	Budget Manager	Budget 2007/08	Proposed Budget 2008/09	Inflation Increase £ %	Other Increases £ %	Date service last reviewed
	<i>Negotiations outstanding</i>							
9	Moray Council on Addiction	Alcohol and drug-counselling service for people in Moray with an alcohol or drug problem or those affected by someone else's use of alcohol or drugs.	Blair Dempsie	£12,551	TBA			Aug 07
10	Moray Council on Addiction, GP Practices	Addiction counselling in Health Centres and Clinics throughout Moray	Blair Dempsie	£41,000	TBA			Aug 07
11	Nicholson Arts Ltd	Arts and crafts project for clients with mental health needs.	Mags Fowler	£63,522	TBA			Feb 08
12	Turning Point Scotland, (Greyfriars Close)	Accommodation service	Anne Slee	£241,527	TBA			Nov 07
13	Victim Support (Moray)	Volunteer based support scheme offering emotional support and practical assistance to victims of crime.	Blair Dempsie	£3,150	TBA			Aug 07

DOMICILIARY CARE RATES FOR 08-09 - (07-08 RATES IN BRACKETS)

Name of Service Provider	Weekday			Weekend			Minimum Charge 1/2 Hour		Public Holidays
	Day	Night Sleeping	Night Waking	Day	Night Sleeping	Night Waking	weekdays	weekends	Rate
	7am - 11pm	11pm - 7am	11pm -7am	7am - 11pm	11pm - 7am	11pm -7am			
ABBEYSIDE CARING SERVICES	£12.50 (£12.20)	£84 (£82)	£12.50 (£12.20)	£15.23 (£14.86)	£94.56 (£92.25)	£15.23 (£14.86)	£8.62 (£8.41)	£10.40 (£10.15)	Double Time
ALLIED HEALTH CARE GROUP LTD	£11.56 (£11.28)	£66.45 per night (£64.83)	£15.15 (£14.78)	£15.15 (£14.78)	£66.45 per night (£64.83)	£15.15 (£14.78)	£8.15 weekdays (£7.95)	£9.46 (£9.23)	Double Time
MEDICO	£12.08 (£11.79)	£13.13 (£12.81)	£13.13 (£12.81)	£14.08 (£13.74)	£14.08 (£13.74)	£14.08 (£13.74)			£23.11 (£22.55)
ST ANDREWS HOMECARE	£9.98 (£9.74)	£73.54 (£71.75)	£9.98 (£9.74)	£11.03 (£10.76)	£84.05 (£82.00)	£11.03 (£10.76)			Double Time
ST OLAF HOME CARE SERVICES	£11.87 (£11.58)	£59.52 per night (£58.07)	£14.48 (£11.58)	£11.87 (£11.58)	£59.52 per night (£58.07)	£11.87 (£11.58)	£8.28 (£8.08)	£8.98 (£8.76) domestic rate of £9.96 (£9.72)	Double Time

DOMICILIARY CARE RATES FOR 08-09 (07-08 RATES IN BRACKETS)

Name of Service Provider	Day 8am – 8pm	Evening 8am – 8pm	Saturday All Day	Sunday All Day	Overnight Sleeping	Overnight Disturbed	Overnight Wakened	Public Holiday All Day	
CROSSROADS (MORAY) CARE ATTENDANT SCHEME	£12.08 (£11.79)	£12.63 (£12.32)	£14.86 (£14.50)	£19.11 (£18.64)	£55.86 (£54.50)	£83.54 (£81.50)	£126.28 (£123.80)	£19.11 (£18.64)	

Day Care Rates 2008/2009

Service Provider	Day Rate Per Person 07/08	Day Rate Per Person 08/09
Abbeyvale Care Home	£33.00	£33.83
Glenisla Day Care	£33.00	£33.83
Netherha Care Home	£33.00	£33.83
Parklands Care Home	£33.00	£33.83
Whinnybank Coastal Day Care	£30.00 (Without transport)	£30.75