

Torbay & South West Region Personal Budget progress as at July 2010

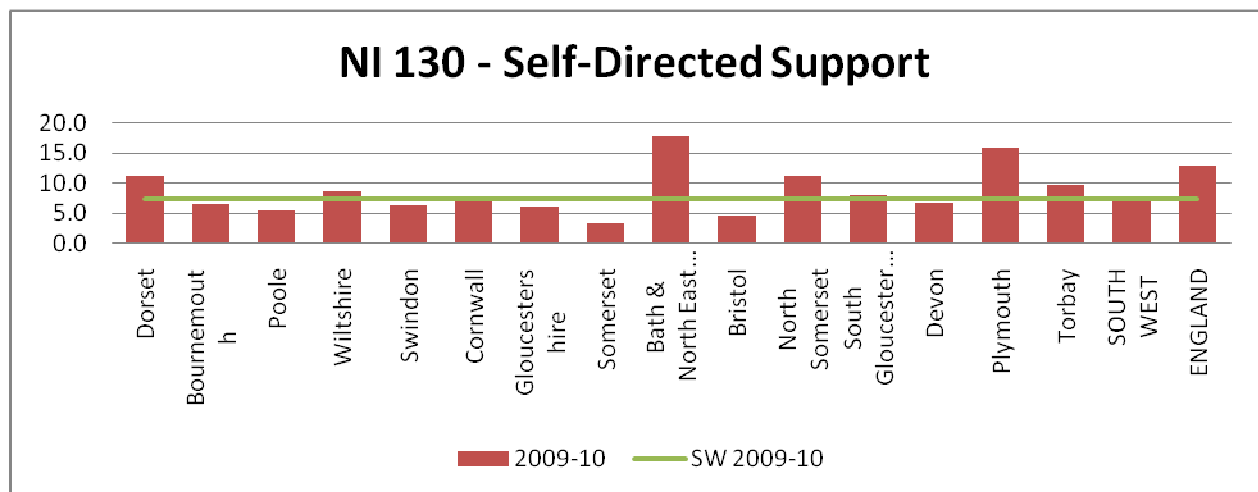


Table illustrates Torbay 5th regionally in progress across the SW region in July 2010.

BANES were an Individual Budget pilot site commencing November 2005 hence their accelerated progress.

Torbay September Personal Budgets (mostly via DP) 10.27%

Current in year denominator - 5005 clients

Numerator - 514 clients

In Torbay the denominator includes single service provision of meals on wheels, equipment and community alarms –these are not generally offered as personal budgets at present and therefore have a negative impact on the numerator.

If these above were not counted in the denominator the PB % in Torbay is @ 17%.

Equipment will be offered under the new retail model which allows accredited retailers to exchange prescriptions for Simple Aids to Daily Living (SADLs) with customers. Torbay has been working in conjunction with Devon who launch their scheme this month with 11 accredited retailers in Torbay and the immediate neighbourhood. Policies, process and paperwork can be shared.

The numerator increases significantly if SADLs is introduced immediately in Torbay and is incorporated into the roll out of personalisation in the zones. NI130 anticipated to be 28% by April 2011 with equipment offered as a personal budget.

Without SADLs Torbay expect 24% return on NI130.

NI130 projections based on:

40% new client PB's (allowing for crisis intervention and intermediate care services)

77% reviews identifying a personal budget and noted on new Paris indicators

N. Barker 1st November 2010