

| Care Home Places within West Dunbartonshire | | | |
|--|------------------|---------------|--------------------------|
| Purchased | | | |
| Establishment | Type | Sector | Registered Places |
| | | | |
| Castleview | Nursing Home | Private | 60 |
| Clyde Court | Nursing Home | Private | 70 |
| Dalmoak | Nursing Home | Private | 27 |
| Edinbarnet | Nursing Home | Private | 60 |
| Hillview | Nursing Home | Private | 150 |
| Mill Haven | Residential Home | Vol | 10 |
| Strathleven | Residential Home | Private | 20 |
| Sunningdale | Residential Home | Private | 17 |
| Total | | | 414 |
| Council-run | | | |
| Establishment | Type | Sector | Registered Places |
| Boquhanran House | Residential Home | LA | 28 |
| Dalreoch | Residential Home | LA | 37 |
| Frank Downie House | Residential Home | LA | 31 |
| Langcraigs | Residential Home | LA | 36 |
| Mount Pleasant | Residential Home | LA | 35 |
| Willox Park | Residential Home | LA | 28 |
| Total | | | 195 |
| WDC Totals | | | |
| | | | 609 |
| Scotland | | | |
| | | | 38191 |

1. Direct Costs - excluding Social Work and Corporate Costs

| Establishment | Registered Beds | Average Occupancy | Gross Exp 2008/09 | Effect of Pay Modernisation | New Total Direct Cost | New Weekly Budget Unit Cost (Full) | New Weekly Budget Unit Cost (Average) |
|--------------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|------------------------------------|---------------------------------------|
| Boquhanran House | 28 | 27 | £823,809 | £116,540 | £940,349 | £646 | £670 |
| Dalreoch | 37 | 35 | £986,188 | £159,060 | £1,145,247 | £595 | £629 |
| Frank Downie House | 31 | 28 | £879,216 | £128,012 | £1,007,228 | £625 | £692 |
| Langcraigs | 36 | 34 | £1,035,243 | £150,934 | £1,186,177 | £634 | £671 |
| Mount Pleasant | 35 | 33 | £936,713 | £142,210 | £1,078,923 | £593 | £629 |
| Willox Park | 28 | 25 | £820,340 | £133,124 | £953,464 | £655 | £733 |
| Total | 195 | 182 | £5,481,509 | £829,879 | £6,311,388 | £622 | £667 |
| ANNUAL | | | | | | £32,366 | £34,678 |

Note 1: In order to meet Care Commission Standards in relation to client to staff ratios it is necessary to restructure staffing levels and generally increase budgeted staff levels as noted.

2. Total Costs - including Social Work and Corporate Costs

| Establishment | Asset Rental | Central Support Allocation | Central Insurance | Central Repairs | Social Work Management | Total | New Total Direct Cost | Totals with Indirect Costs | New Weekly Budget Unit Cost (Full) | New Weekly Budget Unit Cost (Average) |
|--------------------|-----------------|----------------------------|-------------------|-----------------|------------------------|-----------------|-----------------------|----------------------------|------------------------------------|---------------------------------------|
| Boquhanran House | £13,894 | £25,394 | £4,150 | £13,866 | £57,436 | £114,740 | £940,349 | £1,055,089 | £725 | £751 |
| Dalreoch | £18,399 | £35,215 | £5,755 | £19,229 | £79,649 | £158,247 | £1,145,247 | £1,303,494 | £677 | £716 |
| Frank Downie House | £12,544 | £27,920 | £4,562 | £15,245 | £63,148 | £123,420 | £1,007,228 | £1,130,648 | £701 | £777 |
| Langcraigs | £33,800 | £33,452 | £5,466 | £18,266 | £75,660 | £166,644 | £1,186,177 | £1,352,821 | £723 | £765 |
| Mount Pleasant | £19,473 | £26,141 | £4,272 | £14,274 | £59,125 | £123,285 | £1,078,923 | £1,202,207 | £661 | £701 |
| Willox Park | £11,275 | £27,916 | £4,562 | £15,244 | £63,141 | £122,137 | £953,464 | £1,075,601 | £739 | £827 |
| Total | £109,385 | £176,038 | £28,767 | £96,124 | £398,158 | £808,472 | £6,311,388 | £7,119,860 | £702 | £752 |
| ANNUAL | | | | | | | | | £36,512 | £39,120 |

| Establishment | National Standards | Conditions Survey | Total Capital Expenditure Requirements | Property Development Value | Current Registered Beds | Expected Registered Beds after meeting National Standards |
|----------------------|--------------------|-------------------|--|----------------------------|-------------------------|---|
| Boquhanran House | not assessed | £279,320 | £279,320 | £270,000 | 28 | 28 |
| Dalreoch | £750,000 | £143,370 | £893,370 | £415,000 | 37 | 33 |
| Frank Downie House | £750,000 | £189,234 | £939,234 | £220,000 | 31 | 27 |
| Langcraigs | nil | £95,973 | £95,973 | £2,110,000 | 36 | 36 |
| Mount Pleasant House | £750,000 | £204,788 | £954,788 | £305,000 | 35 | 32 |
| Willox Park | not assessed | £147,960 | £147,960 | £1,925,000 | 28 | 28 |
| Total | £2,250,000 | £1,060,645 | £3,310,645 | £5,245,000 | 195 | 184 |

Care Home Places within West Dunbartonshire

| Area | Establishment | Type | Sector | Registered Places | Purchased Places | | Permanent Nursing | Permanent Residential | Temp/ Respite | FPNC |
|-----------|---------------|------------------|---------|-------------------|------------------|-----|-------------------|-----------------------|---------------|------|
| | | | | | | | | | | |
| Purchased | Castleview | Nursing Home | Private | 60 | 43 | | 41 | 0 | 0 | 2 |
| | Clyde Court | Nursing Home | Private | 70 | 46 | | 31 | 8 | 3 | 4 |
| | Dalmoak | Nursing Home | Private | 27 | 18 | | 12 | 2 | 0 | 4 |
| | Edinbarnet | Nursing Home | Private | 60 | 18 | | 10 | 0 | 0 | 8 |
| | Hillview | Nursing Home | Private | 150 | 97 | 222 | 94 | 0 | 0 | 3 |
| | Mill Haven | Residential Home | Vol | 10 | 3 | | 0 | 3 | 0 | 0 |
| | Strathleven | Residential Home | Private | 20 | 17 | | 0 | 11 | 1 | 5 |
| | Sunningdale | Residential Home | Private | 17 | 13 | 33 | 0 | 8 | 1 | 4 |
| Total | | | | 414 | 255 | 255 | 188 | 32 | 5 | 30 |

| | | | | | | | | |
|----------------------------|----------|-----|-----|-----|-----|----|---|----|
| Purchased Outwith WDC Area | Priv/Vol | n/a | 162 | 142 | 109 | 20 | 6 | 27 |
|----------------------------|----------|-----|-----|-----|-----|----|---|----|

| | | | | | | |
|------------------------|-----|-----|-----|----|----|----|
| Total Purchased Places | 417 | 397 | 297 | 52 | 11 | 57 |
|------------------------|-----|-----|-----|----|----|----|

| Council-run | Establishment | Type | Sector | Registered Places | Full Occupancy | Average Occupancy | Permanent Nursing | Permanent Residential | Temp/ Respite | FPNC | Order |
|-------------|--------------------|------------------|--------|-------------------|----------------|-------------------|-------------------|-----------------------|---------------|------|-------|
| | Boquhanran House | Residential Home | LA | 28 | 28 | 27 | 0 | 27 | 0 | 0 | 1 |
| | Dalreoch | Residential Home | LA | 37 | 37 | 35 | 0 | 35 | 0 | 0 | 2 |
| | Frank Downie House | Residential Home | LA | 31 | 31 | 28 | 0 | 28 | 0 | 0 | 2 |
| | Langcraigs | Residential Home | LA | 36 | 36 | 34 | 0 | 34 | 0 | 0 | 3 |
| | Mount Pleasant | Residential Home | LA | 35 | 35 | 33 | 0 | 33 | 0 | 0 | 3 |
| | Willox Park | Residential Home | LA | 28 | 28 | 25 | 0 | 25 | 0 | 0 | 1 |
| Total | | | | 195 | 195 | 182 | 0 | 182 | 0 | 0 | |
| | | | | | | | | | | | |
| WDC Totals | | | | 609 | 612 | 579 | 297 | 234 | 11 | 57 | |

COUNCIL-RUN CARE HOMES v PURCHASED PLACES

CURRENT BALANCE OF CARE PROVISION - CARE HOMES

| | CLIENTS | DIRECT COSTS ONLY | | CURRENT TOTAL COSTS | | FUTURE DIRECT COSTS | | FUTURE TOTAL COSTS | |
|--|---------|-------------------|-------------|---------------------|-------------|---------------------|-------------|--------------------|-------------|
| | | UNIT COST | TOTAL COST | UNIT COST | TOTAL COST | UNIT COST | TOTAL COST | UNIT COST | TOTAL COST |
| CARE HOME PLACES - WDC RUN | 182 | £30,118 | £5,481,509 | £34,560 | £6,289,980 | £34,678 | £6,311,388 | £39,120 | £7,119,860 |
| CARE HOME PLACES - PURCHASED (RESIDENTIAL) | 58 | £23,424 | £1,358,587 | £25,551 | £1,481,971 | £23,424 | £1,358,587 | £25,551 | £1,481,971 |
| CARE HOME PLACES - PURCHASED (NURSING) | 282 | £27,214 | £7,674,404 | £29,342 | £8,274,303 | £27,214 | £7,674,404 | £29,342 | £8,274,303 |
| | 522 | | £14,514,501 | | £16,046,254 | | £15,344,380 | | £16,876,134 |

CLOSURE OF ALL OF COUNCIL-RUN HOMES WOULD SAVE (IF ALTERNATIVE RESIDENTIAL PROVISION WAS AVAILABLE)

| | | | | | | | | | |
|--|-----|---------|-------------|---------|-------------|---------|-------------|---------|-------------|
| CARE HOME PLACES - WDC RUN | 0 | £30,118 | £0 | £34,560 | £0 | £34,678 | £0 | £39,120 | £0 |
| CARE HOME PLACES - PURCHASED (RESIDENTIAL) | 240 | £23,424 | £5,621,741 | £25,551 | £6,132,293 | £23,424 | £5,621,741 | £25,551 | £6,132,293 |
| CARE HOME PLACES - PURCHASED (NURSING) | 282 | £27,214 | £7,674,404 | £29,342 | £8,274,303 | £27,214 | £7,674,404 | £29,342 | £8,274,303 |
| | 522 | | £13,296,145 | | £14,406,596 | | £13,296,145 | | £14,406,596 |
| SAVING | | | £1,218,355 | | £1,639,658 | | £2,048,235 | | £2,469,538 |

CLOSURE OF ALL OF COUNCIL-RUN HOMES WOULD SAVE (IF ALTERNATIVE RESIDENTIAL PROVISION WAS AVAILABLE FOR 50% AND EXTRA CARE HOUSING WAS AVAILABLE FOR REMAINING 50%)

| | | | | | | | | | |
|--|-----|---------|-------------|---------|-------------|---------|-------------|---------|-------------|
| CARE HOME PLACES - WDC RUN | 0 | £30,118 | £0 | £34,560 | £0 | £34,678 | £0 | £39,120 | £0 |
| CARE HOME PLACES - PURCHASED (RESIDENTIAL) | 149 | £23,424 | £3,490,164 | £25,551 | £3,807,132 | £23,424 | £3,490,164 | £25,551 | £3,807,132 |
| CARE HOME PLACES - PURCHASED (NURSING) | 282 | £27,214 | £7,674,404 | £29,342 | £8,274,303 | £27,214 | £7,674,404 | £29,342 | £8,274,303 |
| EXTRA CARE HOUSING | 91 | £27,211 | £2,476,171 | £27,211 | £2,476,171 | £27,211 | £2,476,171 | £27,211 | £2,476,171 |
| | 522 | | £13,640,739 | | £14,557,606 | | £13,640,739 | | £14,557,606 |
| SAVING | | | £873,762 | | £1,488,649 | | £1,703,641 | | £2,318,528 |

Employee Numbers

| Establishment | Employees (FTE) |
|--------------------|--------------------|
| Boquhanran House | 31.11 |
| Dalreoch | 36.86 |
| Frank Downie House | 32.13 |
| Langcraigs | 39.42 |
| Mount Pleasant | 36.96 |
| Willox Park | 30.32 |
| Total | 206.80 |