

## Health Overview and Scrutiny Committee

3<sup>rd</sup> March 2010

### Report of the Director of Housing & Adult Social Services

## Finance and Performance in Adult Social Services 2009/10 - Update

### Summary

1. This report provides an update of the 2009/10 position for both finance and performance in Adult Social Services, the main area covered by the Health Overview and Scrutiny Committee.

### Analysis

#### Finance – overview

2. The net approved budget for Adult Social Services is £41m and, after identifying £822k of in-year savings to address cost pressures in the year, it is currently projected that Adult Social Services will overspend by £1.7m, an increase of £600k from the 2nd monitoring report.
3. The underlying cause of the overspend reported previously still exists, namely the rise in demand across all areas of adult social care, which is resulting in increased Direct Payment take up (£883k), costs related to Home Care (£519k), Mental Health placements (£254k), residential and nursing placements (£231k) and rising costs at Elderly Persons Homes (£158k). The directorate had already identified in year savings of £606k to address the overspend prior to Monitor 2 and has since identified a further £216k, which includes vacancy management measures and redirection of grants.
4. The increase in demand from older and disabled people was anticipated and the York Long Term Commissioning Strategy reported to members in October 2007 projected that by 2020 there would be an increase of 31% in the over 65 population and, within this number, an increase in the over 85s of 60%. People over 85 are more likely to need support from health and social care services. The strategy also went on to project the likely impact on service demands and costs.
5. It is for this reason that the major reviews of direct services were agreed by members and these are being brought within the broader More for York programme. However, within this context of increasing demand it will be not be possible to produce a balanced outturn position in 2009/10 in advance of the completion of the major reviews.

## Performance – overview

6. NPIs 132 & 133 – timeliness of social care assessments and packages. Both these indicators cover areas that need to show improvement to address performance issues highlighted in the 2008-09 Adult Social Care inspection. Progress so far this year is mixed:
  - NPI 132: Timeliness of assessments. Performance has improved from 67.1% to 79%, already exceeding the 2009-10 target of 77%. If this is maintained, York would move up from the bottom to the 3rd quartile, based on PwC benchmarking data.
  - NPI 133: Timeliness of care packages. The improvements made on social care assessments are having a knock on effect for the timeliness of care packages as services are struggling to keep up. Performance so far this year is at 80.2%, a drop of 10% on the 90.3% achieved in 2008 - 09. This falls short of the 90% target set for 2009 -10 and if no further improvement is made this year, this will move York from 3rd to the bottom quartile of unitary authorities. A number of actions are in place to address the issue of incorrect reporting (i.e. how certain types of residential respite stays are reported). The delivery of re-enablement home care when people leave hospital is also being explored and it is anticipated that these actions should lead to improvement and that performance will be closer to target by March 2010.
7. NPI 141: Vulnerable people achieving independent living (LAA indicator). Performance has fallen slightly due to an amendment made by the Government Office to the quarter 1 figure previously reported to members in September. This was due to a technical issue relating to a workbook supplied by a provider being deemed invalid. This has resulted in a 2.2% drop, taking performance from 70.7%, to 68.5% (for the first 6 months of 2009 -10), which places York in the bottom quartile. HASS are currently investigating the possibility of resubmission to correct this figure.

## **Corporate Priorities**

8. The information included in this report demonstrates progress on achieving the council's corporate strategy (2007-11) and the priorities set out in it.

## **Implications**

9. There are no human resources, equalities, legal, crime & disorder, information technology, property or other implications associated with this report. The reasons for the budgetary pressures on adult social care were discussed in detail at the meeting on 13<sup>th</sup> January and have been reported to the Executive.

## **Risk Management**

10. There are no new risks associated with this report.

## Recommendations

11. As this report is for information only, there are no recommendations.

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	<b>Report Approved</b>	√	<b>Date</b> 16 February 2010

**Specialist Implications Officer(s)** None

**Wards Affected:** *List wards or tick box to indicate all* **All**

√

### Background Papers

**Third Performance and Financial Report for 2009/10, Executive 16<sup>th</sup> February 2010**

### Annexes

**None**