

Health Overview and Scrutiny Committee

7 July 2010

Report of the Director of Adults, Children & Education

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

Summary

1. This report provides the 2009/10 outturn 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 outturn position for Adult Social Services is an overspend of £1.7m on a total net budget of £45.0m.
3. Whilst the outturn is broadly in line with the forecast reported to members in February, there are still some significant variations that give cause for concern in relation to their impact on the 2010/11 budgets. Further increases in referrals demonstrates that the predicted change in demographics and resulting increase in demand for Adult Social Services continues to put pressure on budgets across the department.
4. The dramatic rise in demand for adult social care across the city is the prime driver for the overspend and an increasing number of assessments are being undertaken as a result of demographic pressures. The subsequent improved take-up of individual budgets and direct payments (increase of 27%) resulted in an overspend of £578k. Elsewhere in the service, further overspends have been caused by an increase in customers in Residential and Nursing placements (£298k), an increase in the needs of Community Support customers (£247k) and staffing issues within social care teams (£156k).
5. The rise in demand also impacted on the in-house services within the Service Delivery and Transformation area. The home care service delivered £520k of savings in year but this was below its £950k savings target leaving a shortfall of £430k. The age and condition of our Elderly Persons Homes required higher repairs and maintenance costs and with reduced income from lower occupancy levels this resulted in an overspend of £311k. A continuing increase in the number of warden call customers led to extra staffing costs of £131k to meet this demand. In year savings and reductions in use of agency staff (approx 50% lower than the previous

year) mitigated a significantly higher projected overspend in this service area.

6. Despite the pressures, £765k of savings were delivered across the department to mitigate the overspend including vacancy management measures and use of grants.
7. 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.
8. 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.

Performance – overview

9. Performance across the 7 adult social care indicators is good, with 5 improving and achieving 2009-10 targets. There are 3 LAA indicators, which represent the need to improve independent living in York. Two of these (NPI 130 & 135) have improved significantly and exceeded their 2009-10 targets, however the third indicator (NPI 141) has declined slightly. Key performance headlines are:
 - a. NPI 130: Social Care clients receiving Self Directed Support – all York's social care customers now have the option of self-directed support through their assessment process and can opt for the delivery of individual budgets through a number of routes. As a result, performance for 2009-10 increased to 14.4% (945 customers out of 6566) from 7.4% in 2008-09. (calculated for comparison as definition changed between 08/09 and 09/10). This exceeds the 2009-10 LAA target of 12.5%.
 - b. NPI 135: Carers receiving needs assessment or review – The council has continued to improve the numbers of carers it assesses and reviews, with 20% more carers receiving assessments last year. As a result, performance for 2009-10 improved to 24.6% (from 17.1% in 2008-09), exceeding both the 2009-10 and 2010-11 LAA target of 20.2% and 21.5% respectively. Adult Social Care Services have also streamlined the management processes and consolidated how their team works to place more emphasis on carers support by having dedicated carers support workers within the locality teams who can advise and support others as well as work with the carers directly. A new Self Assessment / Supported Questionnaire starting in July 2010 will actively support their involvement in the assessment process and may lead to further improvement on this indicator.

- c. NPI 141: Vulnerable people achieving independent living – Performance has fallen slightly from 70% to 69.4%, however this is still below the LAA target of 70% for 2009-10. This year the council will continue working with University of York St John to help provide clients with a stepping stone to independence, giving people who have recently left hospital or residential care the support they need to regain skills that have been lost through illness or injury, learn new skills and adapt to independent living. The reablement team will help customers improve their mobility, build stamina and practise their personal care, helping them to make the transition to living in their own homes.

Corporate Priorities

10. 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

11. There are no human resources, equalities, legal, crime & disorder, information technology, property or other implications associated with this report.

Risk Management

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

Recommendations

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

Author:	Chief Officer Responsible for the report:		
Authors: Debbie Mitchell Head of HASS Finance (01904) 554161	Pete Dwyer Director of Adults, Children & Education (01904) 554200		
	Report Approved	<input checked="" type="checkbox"/>	Date <i>Insert Date</i>
Specialist Implications Officer(s) <i>List information for all</i> <i>Implication ie Financial</i> <i>Implication ie Legal</i> <i>Name</i> <i>Name</i> <i>Title</i> <i>Title</i> <i>Tel No.</i> <i>Tel No.</i>			
Wards Affected: <i>List wards or tick box to indicate all</i>			All <input checked="" type="checkbox"/>
For further information please contact the author of the report			

Background Papers

Year end Financial and Performance Report for 2009/10, Executive 22nd June 2010

Annexes

None