

Report of the Director of Adults, Children & Education

2010/11 FIRST QUARTER MONITORING REPORT – FINANCE & PERFORMANCE IN ADULT SOCIAL SERVICES

Summary

- 1 This report analyses the latest performance for 2010/11 and forecasts the outturn position by reference to the service plan, the budget and the performance indicators for all of the relevant services falling under the responsibility of the Director of Adults Children and Education.

Financial Analysis

- 2 The Adult Social Services budget is reporting early financial pressures of £1,349k where increasing demand, above the approved budget, continues to be an issue in 2010/11. The main contributory factors are:
 - i) More people have opted to take direct payments than anticipated and the numbers are likely to increase as personalisation of services is rolled out further, resulting in an increased take up in Direct Payments (£921k).
 - ii) A higher number of referrals than anticipated for Independent Residential & Nursing Care (£549k), due to greater throughput of cases from the Hospital Discharge Team and an increase in the speed referrals are dealt with, resulting in the subsequent placement of customers. The total number of customers in residential and nursing care is, however, still reducing as a percentage of the total customer base as the ambition to see more people assisted in the community is realised.
 - iii) The cost of using agency staff to cover staff sickness in Elderly Persons Homes (£246k).

Performance Indicators

- 3 Q1 data is available for 5 of the 7 adult social care indicators and performance is mixed, with 3 improving and achieving 2010-11 targets and 2 showing a decline in performance.

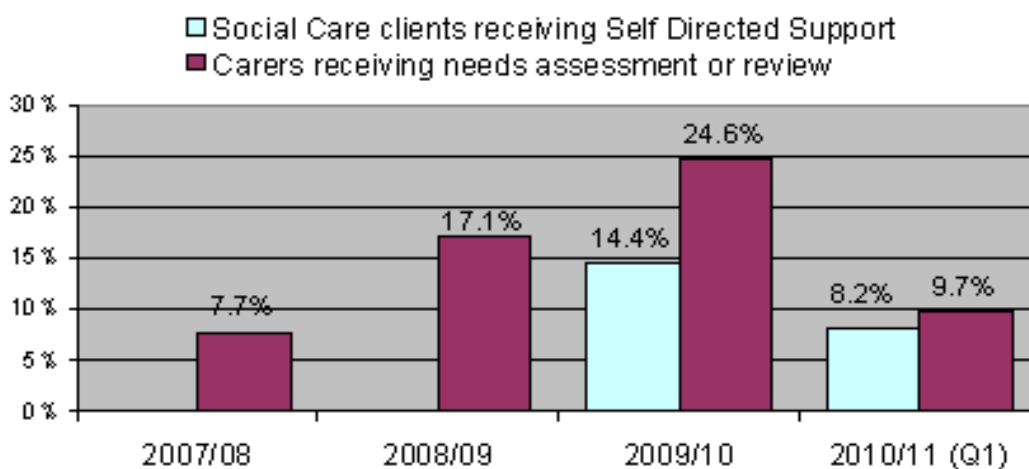
Indicator	2008-09	2009-10	2010-11 Q1	2010-11 target	Improving ?	Priority ?
NPI 130: Social Care clients receiving Self Directed Support	N/A	14.4%	8.2%	30.50%	Yes	LAA
NPI 132: Timeliness of social care assessment	67.1%	80.5%	73.8%	81.50%	No	Local
NPI 133: Timeliness of social care packages	90.3%	86.9%	80.6%	90%	No	Local
NPI 135: Carers receiving needs assessment or review	17.1%	24.6%	9.7%	25%	Yes	LAA
NPI 136: People supported to live independently through social services	3834	3980	3994	4,056	Yes	NPI Only

- 4 *NPIs 130, 135 & 136: Independent living (2 LAA indicators)*. Performance continues to improve for the number of people the council is helping to live independently and is already close to the 2010-11 target. The % of social care clients receiving self directed support has already reached 8.2% after Q1 and is on track to exceed its 2010-11 LAA target and improve significantly on 2009-10 performance. Similarly, the number of Carers receiving needs assessment or review is also showing good improvement, standing at 9.7% for Q1. Performance for both these indicators is cumulative.

Adult Social Care - LAA indicators



Adult Social Care - LAA indicators



- 5 *NPIs 132 & 133 – timeliness of social care assessments and packages (Local LAA indicators)*. Current performance levels are below target due to an increased number of referrals being received in the first 3 months of the year. This has increased the time taken to work through a number of assessments using the same resources. If this performance continues, York would remain in the third quartile for both these indicators. Work is currently being undertaken to look at referral trends, as these appear to be higher than the predicted demographic growth.

Corporate Priorities

- 6 The information included in this report demonstrates progress on achieving the council's corporate strategy (2009-12) and the priorities set out within it.

Implications

- 7 The financial implications are covered within the main body of the report. There are no significant human resources, equalities, legal, information technology, property or crime & disorder implications arising from this report.

Risk Management

- 8 The overall directorate budget is under significant pressure. This is particularly acute within Adult Social Services budgets. On going work within the directorate may identify some efficiency savings in services that could be used to offset these cost pressures before the end of the financial year. It will also be important to understand the level of investment needed to hit performance targets and meet rising demand for key statutory services. Managing within the approved budget for 2010/11 is therefore going to be extremely difficult and the management team will continue to review expenditure across the directorate.

Recommendations

- 9 As this report is for information only there are no specific recommendations.

Reason: To update the committee on the latest finance and performance position for 2010/11.

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**Report
Approved**

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Specialist Implications Officer(s) None

Wards Affected: List wards or tick box to indicate all

All

For further information please contact the author of the report

Background Papers

First finance and performance monitor for 2010/11, Executive 7 September 2010

Annexes

None