

Report of the Director of Adults, Children & Education

2010/11 SECOND 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 (ACE).

Financial Analysis

- 2 The Adult Social Services budget is reporting financial pressures of £1,021k (2% of the £50,286k net budget) where increased demand, above the approved budget, continues to be an issue in 2010/11. This is though an improvement of £328k on the position reported at quarter 1. 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 (£1,077k).
 - ii) A higher number of referrals than anticipated for Independent Residential & Nursing Care (£252k), 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 (£255k).

Performance Indicators

- 3 Q2 data is available for 7 adult social care indicators and Q1 data now available for a further 2 indicators. Performance is generally positive, with 7 showing improvements from previous years data and 2 showing a decline in performance. Of the three LAA indicators reported 2 are currently on track to meet or exceed targets for 2010/11.

Indicator	2008-09	2009-10	2010-11 Q2	2010-11 target	Improving ?	Priority ?
NPI 130: Social Care clients receiving Self Directed Support	N/A	14.4%	13.3%	30.50%	Yes	LAA
NPI 132: Timeliness of social care assessment	67.1%	80.5%	73.5%	81.50%	No	Local
NPI 133: Timeliness of social care packages	90.3%	86.9%	83.6%	90%	No	Local
NPI 135: Carers receiving needs assessment or review	17.1%	24.6%	16.7%	25%	Yes	LAA
NPI 136: People supported to live independently through social services	3834	3980	3997	4,056	Yes	NPI Only
NPI 145: Adults with Learning Disabilities in settled accommodation	76.2%	57.1%	45.7%	65.0%	Yes	NPI Only
NPI 146: Adults with learning Disabilities in employment	5.8%	4.3%	5.7%	5.5%	Yes	NPI Only
NPI 141: Number of vulnerable people achieving independent living (%)	70.0%	69.4%	71.1% (Q1)	72.0%	Yes	LAA
NPI 142: Number of vulnerable people who are supported to maintain independent living (%)	98.4%	98.8%	98.4% (Q1)	98.6%	Yes	NPI only

- 4 The number of social care clients helped to live independently as a result of receiving a personal budget or self directed support (NPI 130) has increased significantly over the first 6 months of this year, with 875 (13.3%) now receiving self directed support payments compared to 553 (8.54%) for the same period last year. As a result, ACE expect to significantly exceed last year's performance of 14.4% and are on target to hit the 2010-11 target of 30.5%. This could also have a positive affect on the overall number of people in York who are supported to live independently.
5. NPI 132 & NPI 133 – Timeliness of social care assessment – performance is below target at the end of Q2. This is in part due to an issue with managing the waiting lists, the difficulty is in maintaining appropriate assessment times for all clients when as time is spent managing the people on a waiting list for care and dealing with crises. In addition capacity which was added temporarily to the Initial Assessment and Safeguarding Team (IAST) ceased at the beginning of September.

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.

Contact Details

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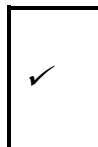
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**Report
Approved**



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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

Second finance and performance monitor for 2010/11, Executive 16 November 2010

Annexes

None