

Report of the Director of Adults, Children & Education

2010/11 THIRD 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 financial pressures of £751k (1.5% of the £50,528k net budget) where increased demand, above the approved budget, continues to be an issue in 2010/11. This is though an improvement of £270k on the position reported at quarter 2. 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 (£1,126k).
 - ii) A higher number of referrals than anticipated for Independent Residential & Nursing Care (£261k), 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 (£222k).
 - iv) A number of vacancies are being held across Small Day Services budgets resulting in a £217k projected underspend. In addition there has been increased income from the PCT for their use of Pine Trees.
 - v) Additional resources of £205k have now been identified within the Social Care Reform Grant that can be used to offset some of the above overspends. This is due to a higher than anticipated carry forward of uncommitted grant from 2009/10. In addition further government funding will now be available via the PCT for the remainder of the financial year to support joint initiatives to mitigate the cost pressures arising from the continued rise in the adult care population.

Performance Indicators

- 3 Q3 data is available for 8 adult social care indicators and Q2 data is available for the remaining 1 indicator. Performance is generally positive, with 6 showing improvements from previous years data and 3 showing a decline in performance when compared to the same period in 2009/10.

Indicator	2008-09	2009-10	2010-11 Q2	2010-11 target	Improving? (vs last year)
RAP SD-1 (formerly NPI 130): Social Care clients receiving Self Directed Support	N/A	14.4%	21.7%	30.50%	Yes
RAP A7 (former NPI 132): Timeliness of social care assessment	67.1%	80.5%	67.5%	81.50%	No
RAP A8 (former NPI 133): Timeliness of social care packages	90.3%	86.9%	84.0%	90%	No
RAP C1 (former NPI 135): Carers receiving needs assessment or review	17.1%	24.6%	22.3%	25%	No
RAP P2 (former NPI 136): People supported to live independently through social services	3834	3980	4386	4,056	Yes
ASC-CAR L2 (former NPI 145): Adults with Learning Disabilities in settled accommodation	76.2%	57.1%	52.8%	65.0%	Yes
ASC-CAR L3 (former NPI 146): Adults with Learning Disabilities in employment	5.8%	4.3%	7.9%	5.5%	Yes
Supporting People 1 (NPI 141): Number of vulnerable people achieving independent living (%)	70.0%	69.4%	76.0%	72.0%	Yes
Supporting People 2 (NPI 142): Number of vulnerable people who are supported to maintain independent living (%)	98.4%	98.8%	98.6% (Q2)	98.6%	Yes

- 4 The number of social care clients helped to live independently as a result of receiving a personal budget or self directed support (RAP SD1 NPI 130) continues to increase steadily during 2010/11 with 21.7% (1425) of clients now receiving self directed support payment compared to 11.9% for the same period last year. The indicator is specifically about the implementation of self directed support. Self-directed support is vital in the transformation and personalisation of services, as the individual is able to self-direct exactly what support they need to improve their lives in their own personal social context.
5. RAP A7 (former NPI 132) Timeliness of social care assessment – performance remains below target at the end of Q3. Performance has been impacted by a combination of new processes and training on new tools, both of which are designed to promote better performance and better service delivery in the long term. The new clinic service went live on the 5th January and so it is too early to determine the effect of the new processes on this indicator, however training on new online tools during November and December has impacted on the figures. In RAP A8 (former NPI 133) despite a slight increase in performance the forecast remains below target. A recent agreement for 300 hours of additional care is expected to take another 4 weeks to come on stream, at which point a further improvement is forecast.

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

Third finance and performance monitor for 2010/11, Executive 15 February 2011

Annexes

None