

Report of the Director of Health & Wellbeing

2014/15 First Quarter Financial, Performance & Equalities Monitoring Report-Health & Wellbeing

Summary

- 1 This report analyses the latest performance for 2014/15 and forecasts the financial outturn position by reference to the service plan and budgets for all of the relevant services falling under the responsibility of the Director of Health & Wellbeing.

Financial Analysis

- 2 The Directorate of Health & Wellbeing comprises the Adult Social Care budgets formerly within the Directorate of Adults, Children & Education, and the Public Health budget amalgamated with some sport and active leisure and DAAT budgets formerly within the Directorate of Communities and Neighbourhoods. A summary of the service plan variations is shown at table 1 below.

**Table 1 – Health & Wellbeing Financial Projections Summary
2014/15 – Quarter 1 - July**

	2014/15 Latest Approved Budget			Projected Outturn Variation	
	Gross Spend £000	Income £000	Net Spend £000	£000	%
Adult Assessment & Safeguarding	39,849	13,827	26,022	+844	+3.2%
Adult Commissioning, Provision & Modernisation	30,938	7,908	23,030	+597	+2.6%
Public Health Services	8,048	459	7,589	+239	+3.1%
Public Health Grant	-	7,305	-7,305	-	-
Total Health & Wellbeing	78,836	29,499	49,337	+1,680	+3.4%

- 3 The largest budget within Health and Wellbeing is for adult social care. As part of the directorate's response to the recent audit of adult social care budget management, a major exercise is currently underway to review this budget on an item-by-item basis in relation to both income and expenditure. At the end of this exercise there will be an unambiguous budget for adults which will clearly identify controllable spend within the directorate and crucially, will differentiate between individual line items that are under-budgeted due to the way in which the budget is distributed at present, and those that are genuinely overspent. On completion of this exercise the adults team will move on to benchmarking against best practice, both the adults budget and the major expenditure categories within that budget.
- 4 At present, the initial estimate of the major variations for 2014/15 includes 3 items that relate to the direct provision of care packages to vulnerable residents. These are Non Residential Care Packages (£649k), Emergency Placements (£92k) and Short Term Breaks (£116k).
- 5 There is also a projected overspend in relation to DOLS (Deprivation of Liberty Safeguards). All councils with adults responsibilities have been impacted by a recent court ruling that is dramatically increasing the number of formal applications that must be processed. This increase could not have been foreseen at the time that the 2014/15 budget was set.
- 6 Within provider services there is a projected overspend of £597k, predominantly in respect of the council's own Elderly Persons Homes. The main reasons for this are in relation to the additional costs of temporary staff through Working with York (WWY), the implementation of the household model of care for dementia at our specialist homes and the continuation of the previous year's overspend on operational running costs and undelivered savings.
- 7 In response to the significant pressures outlined above, the full financial monitoring report to Cabinet on 9 September is recommending an allocation of £600k from the corporate contingency budget in 2014/15.

Performance Analysis

- 8 The following section provides extracts from the York Monitor Quarter 1 Update for 2014/15 that are relevant to the remit of this committee, and assesses performance against key themes, including Council Plan Priorities.

Build Strong Communities

Deliver the Community Learning Strategy and expand opportunities available to residents to promote health and wellbeing, including the development of a pilot programme focusing on living with dementia.

- 9 The Council has worked with the Joseph Rowntree Foundation and Sports Coach UK to deliver its first dementia friendly training package and has delivered this to voluntary clubs in the city.
- 10 The Council is also running a sporting memories programme as part of the dementia friendly campaign and running 14 community and residential care sessions.
- 11 Fortnightly sessions of chair based exercises are being run in 5 sheltered housing schemes.

Protect Vulnerable People

Developing options for integrated health and social care teams.

- 12 A social worker has been seconded from the CYC hospital team to work with the Priory Medical Group of practices attending Multi Disciplinary Team meetings twice a week with a focus on early community intervention and promoting early discharge.

Equalities Update

- 13 CYC's Single Equality Scheme addresses inequalities in York for those who have protected characteristics under the Equality Act 2010. Corporate and Scrutiny Management Committee (CSMC) have overall responsibility for scrutinising the council's approach to equalities. At their meeting in July 2014, to ensure equality issues become embedded into the work of individual scrutiny committees, CSMC requested that each committee receive an update on the issues relevant to their terms of reference as part of their ongoing quarterly finance and performance monitoring reports.
- 14 The health of people in York is generally better than the England average. Life expectancy differs between richest and poorest. Data for 2010-2012 suggests an improved (shortened) life expectancy gap for men in York (8.5 years in 2009-2011 down to 7.2 years) but a worse (increased) life expectancy gap for women in York (5.6 years in 2009-2011 up to 5.9 years). Locally, the gap is reducing for males but increasing for females.

- 15 The main specific causes of death contributing to life expectancy in York in 2009-11 for males were coronary heart disease and chronic obstructive airways disease. For females it was chronic obstructive airways disease and lung cancer. Smoking prevalence in York is lower than the national average. York is already meeting the target for adult smoking prevalence (18.5% or less by the end of 2015). However York is not currently meeting the target for smoking at the time of delivery (11% or less by the end of 2015) but at the current rate of reduction is on course to do so. York aspires to be a 'no smoking city (which means less than 5% prevalence from smoking associated deaths) by 2025.
- 16 Alcohol consumption continues to present a challenge with 29.7% of adults over 18 drinking at "increasing risk levels". The council continues to work with the two universities and student unions to promote better awareness of excessive alcohol consumption, to address issues around behaviour and alcohol misuse.
- 17 In terms of obesity the prevalence of excess weight in adults is estimated to be 58.4%, which is lower than both the English and Regional averages. York has a similar percentage of children at Reception and a low percentage in Year 6 classified as obese or overweight compared to the England average. However local information shows that the rate of obesity almost doubles between a child aged 4-5 years and aged 10-11 years. City-wide and school-specific programmes around healthy eating and physical activity alongside providing information to parents relating to the health of their child so that they consider any action they may want to take is underway.
- 18 To tackle fuel poverty in the city the council is continuing to pursue the best deals we can broker for residents through energy switching deals and the impact of the Energy Obligation Company in York's most deprived communities and hardest to heat homes to reduce fuel costs.
- 19 In York it is thought that there are 2,725 people currently living with dementia and this is expected to rise to 3,209 by 2020. York is an early adopter of a national recognition pilot for dementia friendly communities led by the Alzheimer's Society. Many older people are suffering social isolation. The Joseph Rowntree Foundation has undertaken research into how social isolation can affect physical and mental wellbeing. Based on these findings we are looking at initiatives at a local level to tackle this issue.

- 20 Whilst the percentage of adults with learning disabilities in employment including supported employment (less than Minimum Wage) has increased, the percentage of people with learning disabilities without support in employment has decreased. The percentage of adults known to secondary mental health services in paid employment has also reduced. A number of initiatives are underway including the Routes to Success training programme for young people focusing on those with high support needs.

Council Plan

- 21 This report is directly linked to the Protect Vulnerable People and Build Strong Communities elements of the Council Plan 2011-15.

Implications

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

Risk Management

- 23 Adult Social Services budgets are under significant pressure. 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 2014/15 is therefore going to be extremely difficult and the management team will continue to review expenditure across the directorate.
- 24 Looking ahead for 2015/16 and beyond, due to the increasing demand and increasing complexity of people requiring care and support, the implications of the Care Act, the Better Care Fund and general reductions in central government funding, further transformation will be required to address the challenging budget position.

Recommendations

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

Reason: To update the committee on the latest financial and performance position for 2014/15.

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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

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For further information please contact the author of the report

Background Papers

First finance and performance monitor for 2014/15, Cabinet 9 September 2014

Annexes

None