

Good performance or trends Year End – Data Available	Areas of concern or in need of improvement Year End – Data Available
<ul style="list-style-type: none"> Retained the 'excellent' rating for services to safeguard children in York and support young people who are in the council's care Improved timeliness of adult social care packages Higher number of families supported by parenting programmes Adults with learning disabilities in settled accommodation - 73.08% compared to a 67.00% target. Increased % of referrals to CSC services going on to initial assessment due to new front door arrangements - 76.50% compared to 70.0% target. As a result of excellent coordination of multi-agency working to develop and enhance local alternatives, we are currently recording our lowest ever numbers of children placed outside of the local authority 	<ul style="list-style-type: none"> Lower performance of adult social care timeliness of assessments than last year - capacity has been effected by the charging policy review which is expected to be completed and in place within 18 months. Reduced performance with timeliness of children social care assessment since Q2. Increase in % of children becoming the subject of a Child Protection Plan for a second or subsequent time (However there was improvement from Q2 18.6% - Q4 17.3%). % of carers receiving appropriate assessments at year end was 23.95% (the target was 25.60%). This is below last year's performance (25.54%) and there remains a large number of carers on the waiting list. More obesity in children: 7.5% Reception Year (National Average 9.4%) 14.7% Year 6 (National Average 19%)

Performance	07/08	08/09	09/10	10/11	11/12	Target	Trend
High Quality Care							
Total population aged 65 and over predicted to have dementia (POPPI)	N/A	614,717 (2010)	646,499 (2012)	692,149 (By 2015)	788,510 (By 2020)	N/A	Increase
Support people in the Community							
Customers & Carers receiving Self Directed Support (Direct Payments and Individual Budgets)	165	301.6	14.40%	24.89%	32.07%	37.00%	Increase
Carers receiving needs assessment or review and a specific carer's service, or advice and information	7.70%	17.10%	24.60%	25.54%	23.95% cumulative	25.60%	Stable
People supported to live independently through social services (all ages)	3,281	3,834	3,980	4,328	4,281	4,364	Stable
Adult Social Services customer receiving services during year (community, nursing and res care)	6,389	6,847	6,891	7,092	7,046	N/A	Decrease
Adult Social Services all residents supported by CYC in Residential & Nursing as at 31st March	766	809	793	762	727	N/A	Increase
Average weekly cost per client for adult social care (combined)	£110	£114	£120	£109	TBA	N/A	Decrease
Average weekly cost per client for adult social care (community care)	£50	£55	£60	£50	TBA	N/A	Decrease
Average weekly cost per client for adult social care (res & nursing)	£550	£555	£593	£603	TBA	N/A	Increase
Average weekly number of CYC acute delayed discharge	N/A	N/A	7.98	10.13	8.69	7.98	Decrease

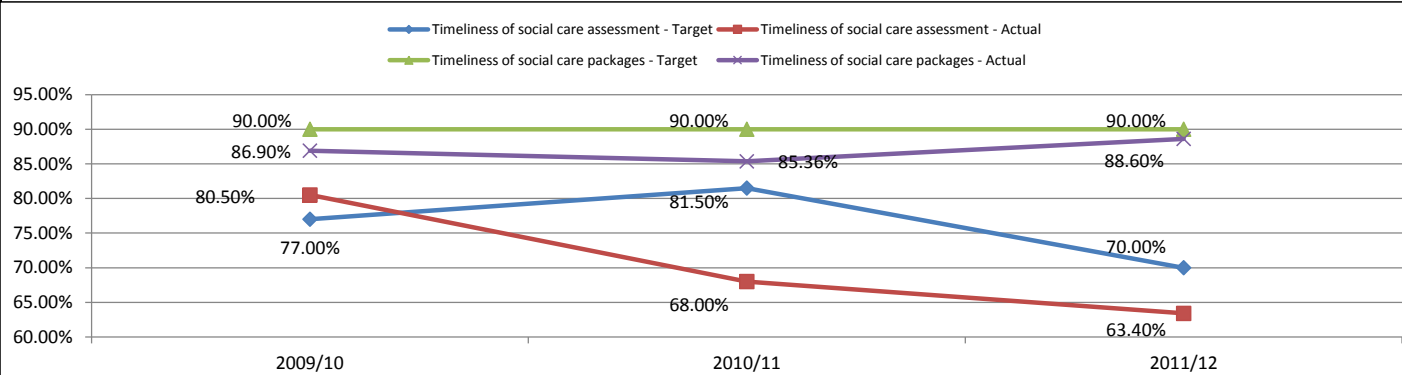
Performance	07/08	08/09	09/10	10/11	11/12	Target	Trend
Safeguards to Protect Vulnerable Adults							
Timeliness of ASC assessments	61.80%	67.10%	80.50%	68.00%	63.40%	70.00%	Decrease
Timeliness of ASC packages	92.30%	90.30%	86.90%	85.36%	88.60%	90.00%	Increase
Adults with learning disabilities in settled accommodation	N/A	76.20%	57.10%	60.61%	73.08% cumulative	67.00%	Increase
Adults with learning disabilities in employment	N/A	5.80%	4.30%	7.88%	10.26% cumulative	5.70%	Increase
Health and Well Being Board							
Overall Deprivation (National Rank based on average score)	Ranked 219 (14.51 '04')		Ranked 242 (13.4 '07')		Ranked 232 (12.93 '10')		Down 10 places
% of reception year children recorded as being obese	8.40%	8.16%	6.67%	5.50%	7.50%	5.50%	Increase
% of children in Year 6 recorded as being obese	15.60%	16.65%	16.69%	14.00%	14.70%	15.30%	Stable
Life Expectancy at Birth; Male and Female	79.3 M, 83.2 F (06-08)		79.6 M, 83.2 F (07-09)		79.8 M, 83.0 F (08-10)		Increase
Supporting Families							
Referrals to CSC services going on to initial assessment	66.60%	65.30%	73.80%	79.30%	76.5% (Prov)	70.00%	Decrease
N ^o of looked after children	168	201	226	235	254	N/A	Increase
Average cost per looked after child	£19,915	£19,265	£19,867	£19,655	£19,960	N/A	Stable
Child protection cases which are reviewed within timescales	98.30%	98.70%	93.50%	93.80%	85.4% (Prov)	100%	Decrease
Child protection plans lasting 2 years or more	1.40%	5.10%	6.40%	3.90%	1.6% (Prov)	2.40%	Decrease
% of Children become subject of CPP for 2 nd or subsequent time	7.70%	6.70%	25.20%	9.20%	17.3% (Prov)	7.00%	Increase
% of children in care having 3 or more moves of placement	10.70%	10.40%	11.70%	13.20%	15.6% (Prov) cumulative	9.00%	N/A
% in Child Poverty (HMRC)	13.4% (2006)	13.7% (2007)	12.8% (2008)	13.0% (2009)	13.5% (2010)	N/A	Increase
Number of Families attending targeted Parenting Programmes	248	224	272	397	479	300	Increase
Troubled Families Programme							
Numbers of newly identified Troubled Families engaging with support in year	N/A	N/A	N/A	N/A	120 <small>To be identified in 2012/13</small>	263 <small>3 year target</small>	N/A
Actions							
<p>1) The outsourced Reablement service has commenced (March 2012).</p> <p>2) The Shadow Health and Wellbeing Board has assumed full shadow responsibilities.</p> <p>3) The Young Person Foyer at the Howe Hill Hostel has opened bringing together all key service provision aimed at supporting Young People at risk of homelessness. The service is staffed on a 24/7 basis providing structured focused support to young people.</p>							
Future Actions							
Review Charging Policy - The charging policy is now being reviewed alongside the development of the personalisation agenda and the replacement of the Resource Allocation System. The focus of this has been revised to consider the process for identifying individual's contributions to ensure they have funding appropriate for the care services needed and there is transparency around the full cost recovery of services, thereby removing any hidden subsidies.							

Performance

Adult Social Care:

The % of social care assessments completed on time is now at 63.4%, which is below the target of 70% and lower than last year (68%). Performance in this area was affected by the process of clearing waiting lists and capacity issues relating to the review of homecare services takes place. The effect has been to introduce a number of new assessments which are out of time. In the coming year two new targets will be devised to ensure that people are seen quickly, and that assessments are completed within agreed timescales. Monitoring of waiting lists should give an improved set of measures in this area.

The timeliness of social care packages remains positive at 88.6%, just below target levels of 90% compared to 85.4% last year.

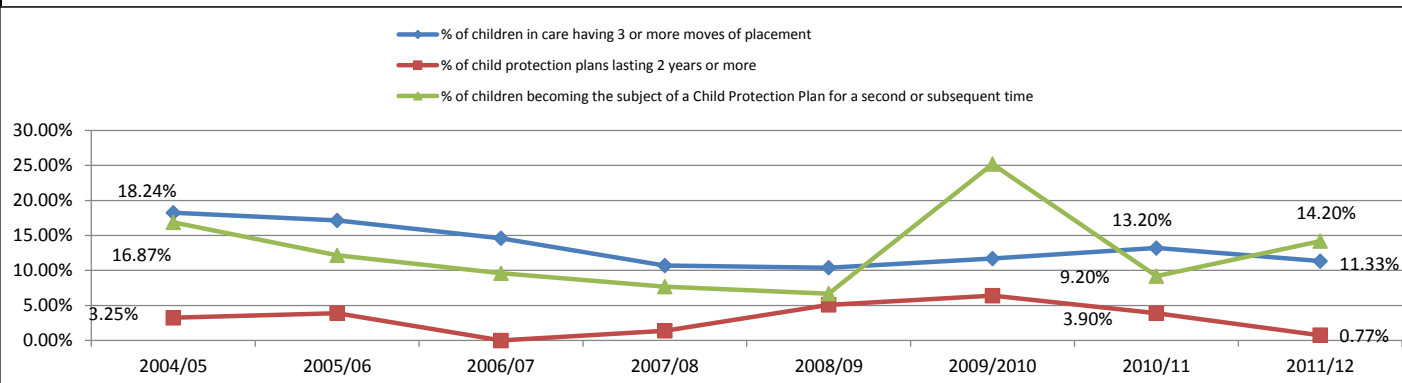


Independent Living:

The number of customers receiving personal budgets continues to rise (now at 32.07%) however it was at a slower than expected pace and fell short of the target (37%). The target was extremely challenging considering that a number of people who would not have been eligible for a personal budget were included in the denominator of the measure.

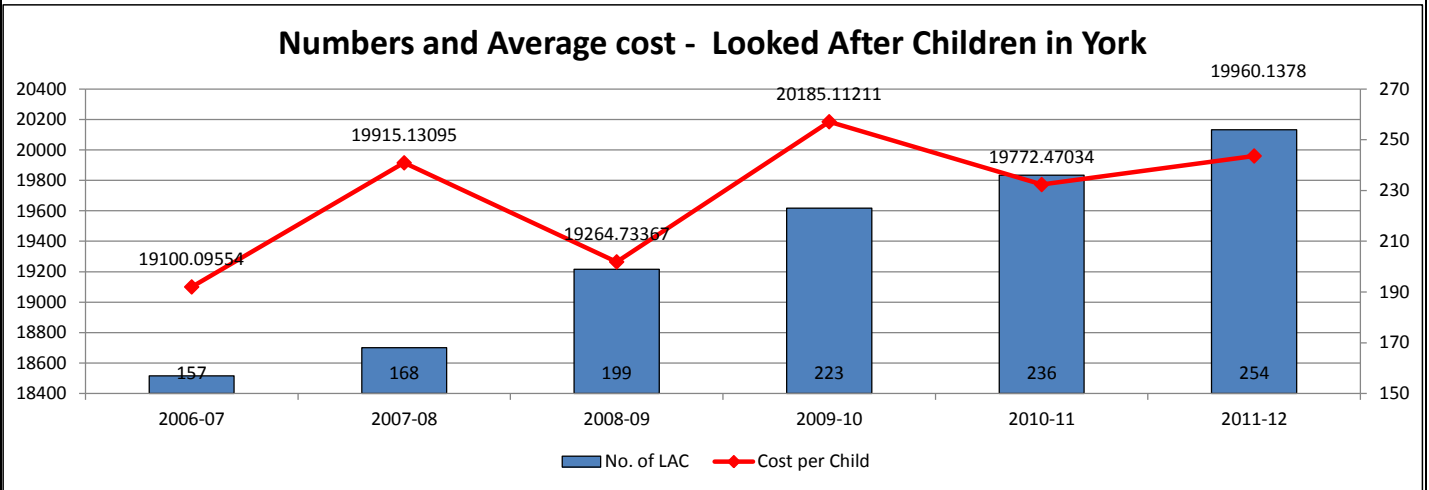
Child Social Care

The number of child protection plans (CPP) lasting 2 years or more is now at 1.6% (Prov) compared to 3.9% in 2010/11 (NB: due to small cohort one sibling group can significantly impact performance). Just under 17.3% (Prov) (an improvement from 18.6% in Q2) of children have been subject to a CPP for the second or more time against a target of 7% (it should be noted that this small cohort is made up of some large sibling groups, and as such does have a significant impact upon the result). Analysis reveals appropriate decision making at point of deregistration, and significant and unpredictable causes / circumstances leading to re-registration. However, continuation of trend merits further analysis.



Looked After Children (LAC):

Concerns over the rising number of looked after children and cost is also being looked into understand the reason and implications. The graph below demonstrates the year-on-year increase in Looked After Children and associated financial costs.



Parenting programmes:

There was an increase in the number of families with multiple and complex needs being referred and needing additional support (479 compared to an annual target of 300). 60% of attendees felt more confident after the programme (National figures).

Recent changes that affect this priority

- Law Commission review on ASC
- Personalisation – Delivery of individual budgets for care
- Health and Social Care Reform Act
- Changes to benefit system
- All young people remanded in custody have to be recognised as LAC, under plans to reduce reoffending.