

Report of the Director of Health & Wellbeing

2012/13 FINANCE & PERFORMANCE YEAR END REPORT – ADULT SOCIAL SERVICES

Summary

- 1 This report analyses the outturn performance for 2012/13 and 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 Adult Social Services budget overspent by £2,083k (4.3% of the £48,567k net budget) where pressures that have been evident in previous years related to demand, particularly for community based care, still remain.
- 3 In Adult Social Services, the population growth of older people is already placing a greater demand on council services and budgets, with increased numbers of people seeking support from social care services. As the number of customers receiving personal budgets to support them continues to rise, it promotes independence, enables choice and control over the daily lives of our customers and they can exercise greater choice and control over their lives.
- 4 The strategy to address these trends and their incumbent pressures has been to develop early interventions that address needs early and prevent the escalation into more complex care needs and more expensive care packages. This means that whilst the total number of people supported by social care packages is not increasing significantly, they have more complex needs so the costs of the packages are increasing. Local health provision is under strain and increasingly social care is being asked to support people who would previously have received health care support. With developments in medical science young people with complex needs are living for longer and moving from children's services to adult services, where they can need intensive support to keep them safe and able to live a full life. 35 young people have moved from children's to adult services in the last 2 years, which is a trend we would not have seen even 5 years ago.

- 5 There is also a shared ambition across local government and health agencies to see health care delivered closer to home. This is underlined in York by the need to work as a community to address the budget deficit within the local health care system. The North Yorkshire and York Review highlighted the need for more joined up working and the need to reduce hospital admissions and lengths of stay. This approach does mean that more people will require social care support and this is currently an area of major concern as early discharge from hospital leads to people with complex care needs requiring very expensive care within their community.
- 6 The Council has seen increasing numbers referred from the hospital for discharge support over the last two years:
 - Average of 125 a month in 2010/11
 - Average of 135 a month in 2011/12
 - Average of 143 a month in 2012/13
- 7 People are leaving hospital on average 7 days earlier this year. This means that they require more social care for longer. This is a positive indicator for delivery of the care closer to home strategy, but progress in one part of the system brings pressures in other parts. Top level discussions are taking place with the GP commissioners and the Hospital Trust to consider this problem and seek mitigations.
- 8 Homecare – The Homecare service has been substantially redesigned and has been successful in signposting customers with low level needs to other forms of provision. This has meant that the number of customers has remained stable despite the growth in the number of potential customers, but it does also mean that the customers receiving the service have more complex needs. This is one reason why, despite unit costs going down following the outsourcing of the service weekly, spend on our home care contracts has increased from £54k a week in July 2011 to £82k a week in November 2012. In March 2011 there were 553 customers receiving an average 7 hours per week of home care. There are currently 697 customers on the tiered contracts receiving an average of 8.4 hours per week. This results in an overspend of £2,947k.
- 9 Residential and Nursing Care - The number of admissions to care homes has remained fairly stable but, as predicted, the demographic pressures and the increasing ability to support people at home for longer means people are needing more intensive support as they enter care homes. This is leading to higher costs in nursing homes and, for some residents, additional 1:1 support to keep them safe. In addition, unbudgeted fee increases of 1% were approved in April and October. All these factors have resulted in an overspend of £433k.

- 10 Demographic pressures are also evident in Adult Transport with a forecast overspend of £205k and there has been a continued increase in the number of customers taking up Direct Payments (£408k) and respite placements (£185k). In addition there has been an increased cost of repairs and maintenance (£297k) at our Elderly Persons Homes, and a shortfall in income (£276k).
- 11 However, mitigating actions had been identified to offset these pressures. Vacancies in small day services (£251k) and contracting and commissioning (£80k), an under spend on Warden Call (£135k) and delays in a Supported Living scheme result in an under spend (£157k). Mitigation strategies as outlined in the in year monitoring reports and strict budgetary control measures contribute a further £1,629k to the overall position.

Performance Analysis

- 12 The table below shows the end of year outturns for the National and Local measures against the targets set in 2012/13. The table also shows the comparable performance of the Local Authorities in the Yorkshire and Humber Region (Y&H), the average outturn for All Local Authorities in England, and the average of our nearest comparator authorities, as defined by CIPFA. The benchmarking data is provisional at the time of writing. *NB: Local Indicators have no Benchmarking Comparison.*

Code	Description of PI	TARGET	Comparators - Benchmarking			
			Year End (12-13)	Y & H (12-13)	England (12-13)	Comparator (12-13)
A&S1A (NPI 127)	Self reported experience of social care users	80%	<u>78.99</u> % (18.9)	19.1	18.8	18.9
A&S1B	The proportion of people who use social care who have control over their daily life	80%	<u>80.50</u> %	77.3 0%	75.90%	76.20%
A&S1C (NPI 130)	Customers & Carers receiving Self Directed Support (Direct Payments and Individual Budgets)	30%	<u>31.12</u> %	54.3 0%	55.60%	55.50%

A&S1C Part2 (NPI 130)	Customers & Carers receiving Self Directed Support (Direct Payments ONLY)	20%	<u>12.37</u> %	15.4 0%	16.40%	19.30%
A&S1C Part3 (NPI 130)	Customers & Carers receiving Self Directed Support (Direct Payments and Individual Budgets)	70%	<u>73.11</u> %	-	-	-
A&S1C Part4 (NPI 130)	Of part 1C Part 3, percentage with Direct Payment	20%	<u>18.63</u> %	-	-	-
1D	Carers Quality of Life	8.40	<u>8.47</u>	8.3	8.1	8.3
A&S1E (NPI 146)	Adults with learning disabilities in employment	10%	<u>8.66</u> %	6.60 %	7.20%	8.00%
1F	Adults with MH services in employment	10%	<u>10.8</u>	8.6	7.70%	8.70%
A&S1E (NPI 146) Part 2 Local	Adults with learning disabilities in employment - includes Supported employment (less than Min. Wage)	30%	<u>38.58</u> %	-	-	-
A&S1G (NPI 145)	Adults with learning disabilities in settled accommodation	74%	<u>63.19</u> %	78.4 0%	73.30%	76.00%
A&S1G (NPI 145) Part 2 Local	Adults with learning disabilities in settled accommodation - includes Res and Nursing care	74%	<u>73.80</u> %	-	-	-

1H	Adults with MH Services in settled accommodation	65%	<u>65.00</u> %	63.5 0%	59.30%	64.30%
A&S2A part 2	Permanent admissions to residential & nursing care homes for younger people (18-64) per 100,000 population	Monitoring only	<u>7.77</u>	15.2	14.9	12.8
A&S2A part 2	Permanent admissions to residential & nursing care homes for older people (65+) per 100,000 population	Monitoring only	<u>646.4</u> 2	697. 4	708.8	747.5
A&S2B (NPI 125) Part 1	Achieving independence for older people through rehabilitation/ intermediate care	93%	<u>69.77</u> %	81.3 0%	81.50%	84.20%
A&S2B (NPI 125) Part 2	Achieving independence for older people through rehabilitation/ intermediate care	Monitoring only	<u>0.7</u>	2	3.30%	3.30%
A&S2C Part 1	Delayed transfers of care from hospital, per 100,000 population.	Monitoring only	<u>18.5</u>	7.8	9.50%	10.10%
A&S2C Part 2	Delayed transfers of care from hospital, which are attributable to adults social care per 100,000 population.	Monitoring only	<u>10.9</u>	2.4	3.30%	3.00%

Delayed Discharge s 1	Average number of Acute delayed discharges	7.98	<u>10.67</u>	-	-	-
Delayed Discharge s 2	Average number of reimbursable CYC delays (people) at period end	3.80	<u>6.17</u>	-	-	-
Delayed Discharge s 3	Average number of CYC bed days	144.30	<u>218.25</u>	-	-	-
Delayed Discharge s 4	Total CYC bed days cost	215K	<u>£261,900</u>	-	-	-
Delayed Discharge s 5	Hospital Referrals - per month	Monitoring only	<u>143</u>	-	-	-
A&S3A	Overall satisfaction of people who use services with their care and support	70%	<u>65.80%</u>	65.50%	63.70%	64.10%
A&S3B	Overall satisfaction of carers with social services	55%	<u>54.50%</u>	45.40%	42.70%	45.60%
A&S3C	The proportion of carers who report that they have been included or consulted in discussion about the person they care for	80%	<u>83.79%</u>	76.30%	72.80%	74.40%
A&S3D	The proportion of people who use services and carers who find it easy to find information about services	85%	<u>82.90%</u>	73.80%	71.50%	73.40%
A&SNPI 133	Timeliness of social care packages	90%	<u>91.02%</u>	-	-	-

A&S NPI35	Carers receiving needs assessment or review and a specific carer's service, or advice and information	25%	<u>22.16</u> %	-	-	-
A&S NPI35 a	Joint Assessments that are unlinked on FWi to Carer - snap shot	-	<u>91</u>	-	-	-
A&S NPI35 b	Carers Separate Assessment waiting list - snap shot	100.00	<u>137</u>	-	-	-
A&S NPI36(a)	People supported to live independently through social services PACKAGES OF CARE	1,800	<u>1784</u>	-	-	-
A&S NPI36(b)	People supported to live independently through social services PREVENTION	2,800	<u>2822</u>	-	-	-
A&SD39	Statement of Needs	97%	<u>97.85</u> %	-	-	-
A&SD40	All services Reviews	90%	<u>81.38</u> %	-	-	-
RAP A6	Assessments missing Ethnicity	less than 5%	<u>1.99</u> %	-	-	-
RAP P4	Services missing Ethnicity	less than 5%	<u>3.06</u> %	-	-	-
A&S4A	The proportion of people who use services who feel safe	67%	<u>61.80</u> %	67.8 0%	65.00%	66.60%

A&S4B	The proportion of people who use services who say that those services have made them feel safe and secure	85%	<u>83.50</u> %	79.1 0%	77.90%	80.80%
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13. Positive outcomes for people living in York during a challenging year with continued high level of satisfaction on self reported experiences (79%). Satisfaction with social care support has reduced marginally, but a small increase in the numbers reporting control over their lives. We exceeded the target for the number of people offered a personal budget and improved the timeliness of the delivery of support packages.
14. We have learned from the sector led peer improvement work that we were not counting our assessments in the same way as best performers, and this change gives an improved performance this year. However we have introduced local indicators to track waiting times for some assessments as we know that our lean capacity in care management has had an impact on delays in the start of some assessments.
15. Discharges from hospital continue to be a challenge, with a continued increase in the number of referrals from the hospital (54% higher in 2012-13 compared to 2009-10).
16. Customers & Carers receiving Self Directed Support (Direct Payments and Individual Budgets): Of the three measures used to monitor the take up of self directed support, two have met target. We still have work to do to encourage and support more people to choose to take a Direct payment
17. Adults with learning disabilities in Employment. Clarification from the Information Centre has led to a change that all authorities measure this indicator.
- As a result there has been a reduction against last year's figures. Our local indicator shows that we are still offering 30% of people the opportunity for an employment based day time activities.
18. Adults with learning disabilities in settled accommodation (including Residential and Nursing Care). This indicator is sensitive to the number of reviews undertaken with people we support. Due to maternity leave, and budget pressures which meant we were not able to backfill, we did not complete all planned reviews. We know that we have high numbers of people living in their own tenancies (44% compared to 15% nationally)

19. Admissions to care homes : In relation to our whole population York continues to show low levels of admissions. We have seen an increase in the number of admissions this year, which is not surprising given the demographic pressures. We had hoped to be able to maintain admissions at last year's levels, but budget pressures have meant we have to consider the relative costs of residential and home based support for the very complex support packages that some people would need to stay at home.
20. Average weekly number of CYC Acute delayed discharges / Average weekly number of bed days / Total bed days cost. The pace and volume of hospital discharges and the delays continue. York will remain an outlier with regards to this target.
21. Achieving independence after discharge from hospital. Last year's performance was high due to a very small sample of people surveyed. This year's sample is more likely to be representative and better reflects the outcomes being achieved by the new Reablement Service, which supports people to regain independence in the community.
22. Timeliness of social care assessment – Commencement of assessments. Significant work to understand why York was an outlier with regards to timeliness of assessments has been completed. Discussion with other councils showed that there were variations in how these were measured. As a result the old National Indicator shows an improvement this year. Our own local indicator was developed because we were aware we have delays in commencing assessments and are managing waiting lists. We will continue to work to develop smarter ways of working, as we know we are lean in care management capacity based on Audit Commission analysis.
23. Unlinked Carers and Carers Separate Assessment waiting list. Throughout the year there has been an increase in carers records not linked on the case management system. This has impacted on the numbers counted in other measures and could well have contributed to a fall in numbers of those receiving advice and information. The service continues to work towards a joint client and carer assessment unless there is an identified need to do separate assessments.

Waiting lists have reduced significantly from over 200 to 137, but progress was delayed whilst secondment arrangements were put in place to bring in additional temporary capacity funded through the old Carers Grant funding.

24. Reviews of support packages. The lower performance at the end of the year reflects capacity issues, with maternity leave and ill health absence not covered due to budget pressures
25. *Other Areas of Good performance are noted as:*
- *Timeliness of Social Care Packages.*

- *Packages of Care – a trend to ensure that we increase our focus on prevention work and attempt to reduce our overall clients in Packages of Care is shown in the numbers. The 13% increase in those with Warden Call and Telecare Packages show how investment in this area is providing good prevention services to keep people safe and independent in their homes.*

Council Plan

- 26 The information included in this report demonstrates progress on achieving the council’s corporate priorities for 2011-2015 and in particular, priority 4 ‘Protect Vulnerable People’.

Implications

- 27 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

- 28 The overall directorate budget is under significant pressure. This is particularly acute within Adult Social Services budgets. On going work within the directorate has identified some efficiency savings in services that offset these cost pressures.

Recommendations

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

Reason: To update the committee on the final finance and performance position for 2012/13.

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**Report
Approved**

Y

Date 04 July 2013

Specialist Implications Officer(s) None

Wards Affected: *List wards or tick box to indicate all*

All

Y

For further information please contact the author of the report

Background Papers

2012/13 Finance and Performance Year End Report, Cabinet 16 July 2013

<http://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=7639&Ver=4>

Annexes

None