

PERFORMANCE/BUDGET MONITORING 2005/2006

Report By: Performance Improvement Manager and Finance Manager

Wards Affected

County-wide

Purpose

1. To report the position on a selection of priority Performance Indicators and provide information about current performance management work within the Adult Social Care and Strategic Housing Divisions within the Adult and Community Services Directorate. An update will also be given on the budget monitoring position.

Financial Implications

2. As contained in the report.

Background

3. The Performance Management Framework of the Council requires reporting to Scrutiny Committee at 4, 6, 8, 10 and 12 months. This reporting format has been produced to provide coverage and commentary about a selection of Performance Assessment Framework and Best Value Performance Indicators, many of which are included within the Corporate Plan and are reported in line with the Annual Operating Plan requirements. Issues, challenges and concerns relating to the Performance Indicators will be reported on an exception only basis, when activity levels are not in line with the planned targets.
4. The detail of the performance for each Service Block is given in the attached Appendices.

Overall Comment

5. A number of Performance Indicators are not predicted to reach planned targets – this is partly due to the difficulties with data interrogation part way through the year and the ongoing difficulties of reconciling information using the CLIX system.

Other Performance Developments

6. The final Report of Performance Assessment from the Commission for Social Care Inspection has recently been received, following the Annual Review Meeting in July 2005.

7. In response to the under performing indicators, a series of 'performance clinics' with the Divisional Management Teams have been established. Responsible managers will be allocated for the ten Adult Social Care indicators to instigate an action plan for recovery.
8. The financial implications of increasing performance will be scoped and will form part of the budget planning process for 2006/07, linking to the Annual Operating Plan.

Budget 2005/06

Social Care

9. The projected outturn for Social Care, reported to Cabinet on 17th November 2005, is an overspend of £780,000 in year, ie. before the carry forward overspend of £714,000 from 2004/05 is taken into account. There is a high risk that the overspend will increase to £905k as a result of placement where the funding is being disputed between local authorities.
10. The report to Cabinet on 19th May, 2005 set out the factors that led to an overspend on the social care budget in 2004/05. A further report on 23rd June 2005 on the 2005/06 budget set out the pressures on the budget. The most recent report to Cabinet on 17th November 2005, a copy of which has been circulated separately to Members of the Committee, advised Cabinet of the current budget position, the management action being taken and the implications this may have on service delivery.
11. There is evidence as reported to Cabinet that the overspend can be attributed to increased demand for services and the inability to deliver savings due to service pressures and legal requirements. This is particularly evident with Learning Disability services.
12. The budget and overspending brought forward from 2004/05 has not yet been disaggregated into Children's Services and Adult and Community Services components. This work is in progress.

Strategic Housing

13. The projected outturn for Strategic Housing reported to Cabinet on 17th November 2005 indicated an overspend of £815,000. The overspend is owing to the cost of temporary accommodation for those people presenting themselves as homeless. This has previously been identified as a high risk area, subject to unpredictable demand.
14. The projection reflects further increases in the numbers presenting as homeless. For example the number of families with children in Bed and Breakfast accommodation increased to 47 as at 1st October compared with 33 at the end of July. There is a risk that if numbers continue to increase that the overspend would increase to £925k
15. The change manager to bring homelessness services in house is now in place, and two homelessness prevention officers have now been recruited.

RECOMMENDATION

THAT (a) the report on Adult Social Care and Strategic Housing Performance and Budget be noted;

and

(b) areas of concern continue to be monitored.

BACKGROUND PAPERS

- None