



Meeting of East Renfrewshire Health and Social Care Partnership	Integration Joint Board
Held on	23 November 2016
Agenda Item	10
Title	Social Work Expenditure and Activity (2005/06 to 2014/15)
<p>Summary</p> <p>This report provides a commentary on the recently published social work expenditure and activity report published by the Care Inspectorate. It explains some of the issues difficulty in comparing financial and activity information between local areas including the treatment of supporting people and care at home data. Overall the report shows a trend that East Renfrewshire is consistently in the lower quartile for social care expenditure.</p>	
Presented by	Lesley Bairden, Chief Financial Officer Candy Millard, Head of Strategic Services
<p>Action Required</p> <p>The Integration Joint Board is asked to note and comment on this report.</p>	
<p>Implications checklist – check box if applicable and include detail in report</p> <p> <input checked="" type="checkbox"/> Financial <input type="checkbox"/> Policy <input type="checkbox"/> Legal <input type="checkbox"/> Equalities <input type="checkbox"/> Efficient Government <input type="checkbox"/> Staffing <input type="checkbox"/> Property <input type="checkbox"/> IT </p>	

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EAST RENFREWSHIRE INTEGRATION JOINT BOARD**23 NOVEMBER 2016****Report by Julie Murray, Chief Officer****SOCIAL WORK EXPENDITURE AND ACTIVITY (2005/06 TO 2014/15)****PURPOSE OF REPORT**

1. This report provides a commentary on the recently published social work expenditure and activity report published by the Care Inspectorate.

RECOMMENDATION

2. The Integration Joint Board is asked to note and comment on this report.

BACKGROUND

3. The Care Inspectorate recently released a series of Social Work Expenditure and Activity Reports (2005/06 to 2014/15) for each Council area. These reports were previously provided by the Office of the Chief Social Work Adviser, and this is the first time the Care Inspectorate has published this information.
4. The reports are based on financial and social work activity returns submitted by the Council to Scottish Government for the stated period. For East Renfrewshire this covers the shadow period for the Community Health and Care Partnership through to the shadow period of the Integration Joint Board.
5. In reviewing the report and the comparative data it should be recognised that whilst guidance is given on the completion of returns, often identifying a change in treatment, or a direction on a new issue, much of this is subjective and open to interpretation. This means that the information is not always like for like.

REPORT**Overall Gross Social Work Spend**

6. Figure 1 of the report shows a significant increase in our social work expenditure from 2010/11 to 2011/12.

Figure 1

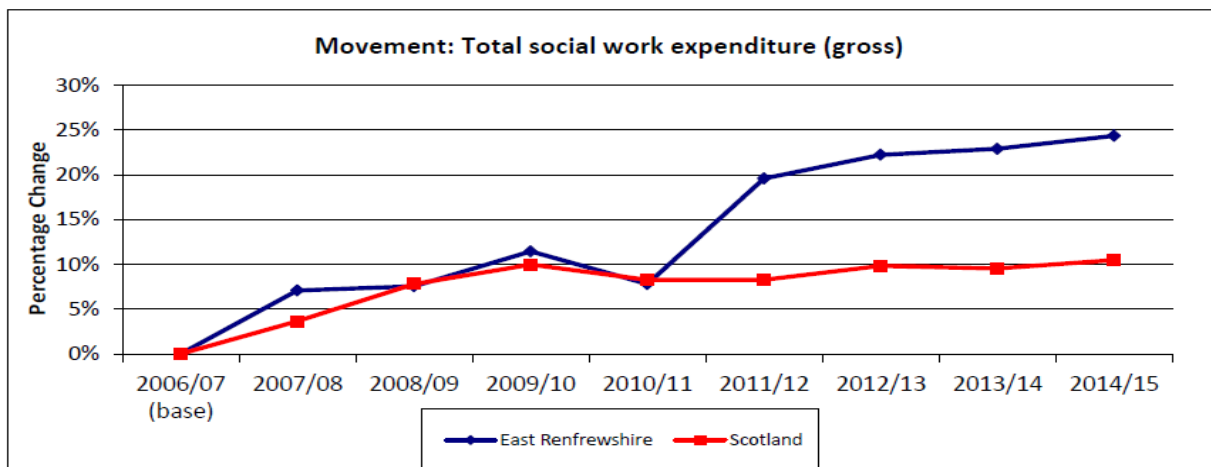
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
East Renfrewshire (£'000)	45,703	48,938	49,151	50,936	49,270	54,648	55,866	56,167	56,834
Year on Year Move	-	7%	0%	4%	-3%	11%	2%	1%	1%
Move over the Period	24%								
Scotland (£'000)	3,447,102	3,572,869	3,716,888	3,791,310	3,732,201	3,732,142	3,785,476	3,776,318	3,808,461
Year on Year Move	-	4%	4%	2%	-2%	0%	1%	0%	1%
Move over the Period	10%								

7. This relates to the categorisation of supporting people. For the period up until and including 2010/11 this cost was not included within Social work (LFR3) but was reported as a housing cost (LFR20). From 2011/12 supporting people was included within social work. The restated table, including supporting people:

Figure 1 Comparison	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Restated	51,425	54,504	53,371	55,470	53,770	54,648	55,866	56,167	56,834
Move over the period		6%	-2%	4%	-3%	2%	2%	1%	1%

8. The graph at Figure 2 (page 2) is therefore reflecting this artificial increase but is overstating the increase over the total period.

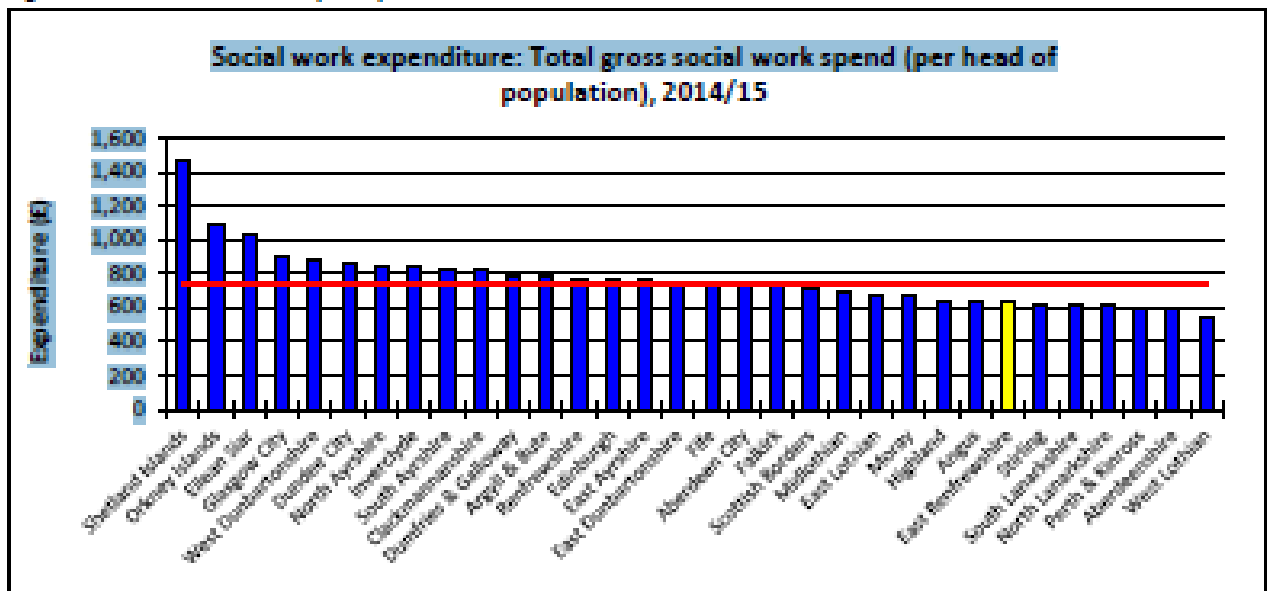
Figure 2 - East Renfrewshire and Scotland total social work expenditure



9. The report states we have had a 24% increase, whilst Scotland as a whole has increased by 10%. However based on the restated table including supporting people throughout the period our increase is 11% which is comparable to the national 10%.

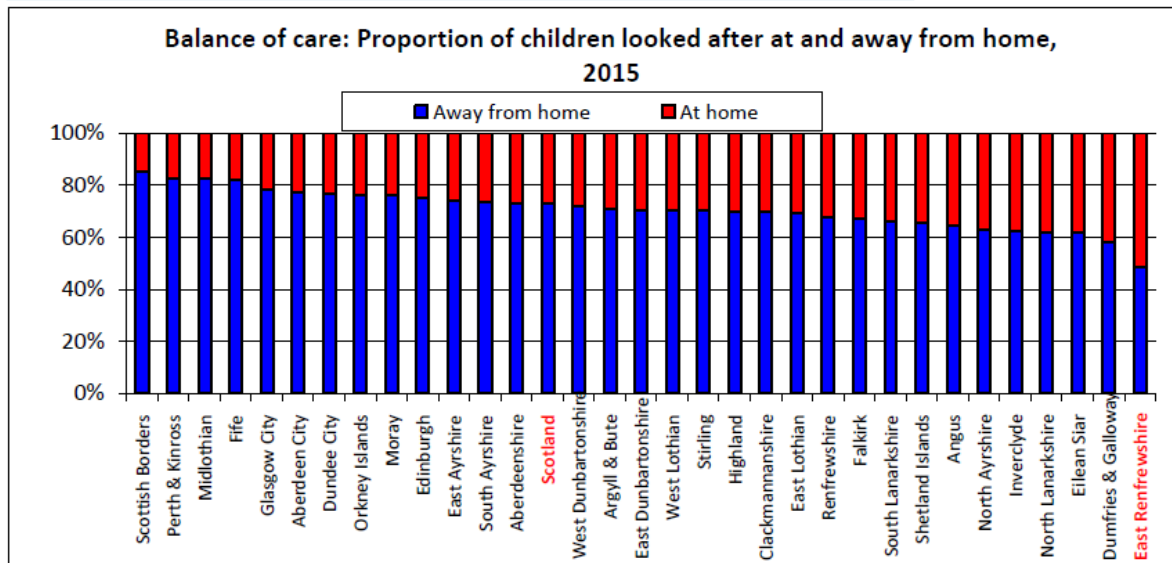
10. The table on comparative expenditure shows that spend in East Renfrewshire in 2014/15 equated to £637 per head of population - The average spend per head nationally in 2014/15 was £738 (represented by the horizontal line) - The range of spend per head in 2014/15 was £544 to £1463

Figure 6 - Total social work spend per head across Scotland



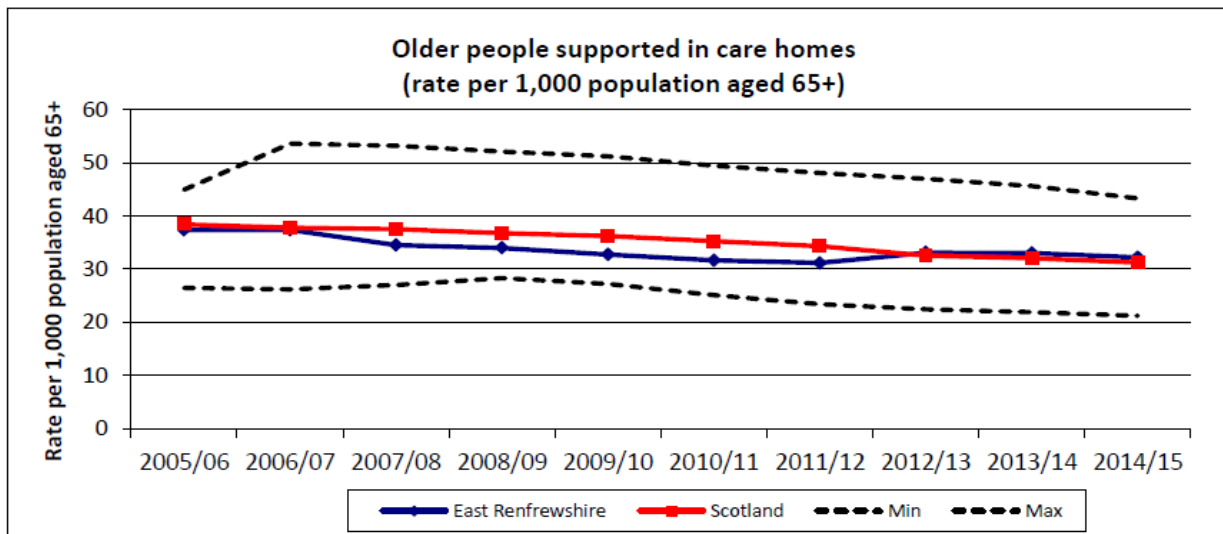
13. This also reflected in the balance of care where East Renfrewshire has proportionately more children looked after at home than away from home.

Figure 13 - Balance of care, children looked after at and away from home across Scotland



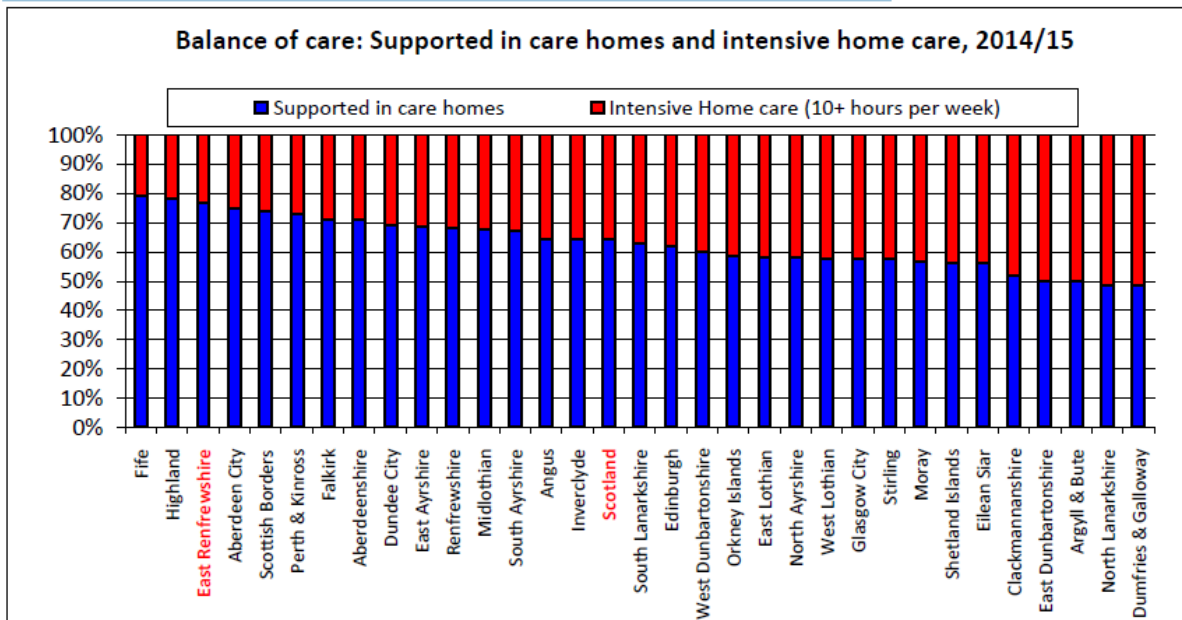
14. This relates to the work described in or end of year performance report where our strategic direction is to keep children and young people in East Renfrewshire. Kinship and close family support is utilised when it is assessed as safe to do so and in the child's best interests and this is an area that the greatest growth has happened over the last two years, with the number of looked after children in kinship care increasing by 100%. The use of residential school accommodation is now minimal except for those young people who have additional support needs. There were no young people in secure placements from 2014 to 2016.

Figure 22 - East Renfrewshire and Scotland's rate of older people supported in care homes



19. Balance of care and intensive support at home figures have been skewed by interpretation of the home care element of the Social Care Return. As reported previously the return allows for scheduled and actual hours to be submitted and we have traditionally submitted scheduled. This may mean for instance where a client receives 5 scheduled hours of home care but then receives two members of staff to deliver such they are actually receiving 10 hours and therefore meeting the threshold for intensive support. We have amended our reporting for 2105/16 so should see an improvement in the next release of benchmarking data

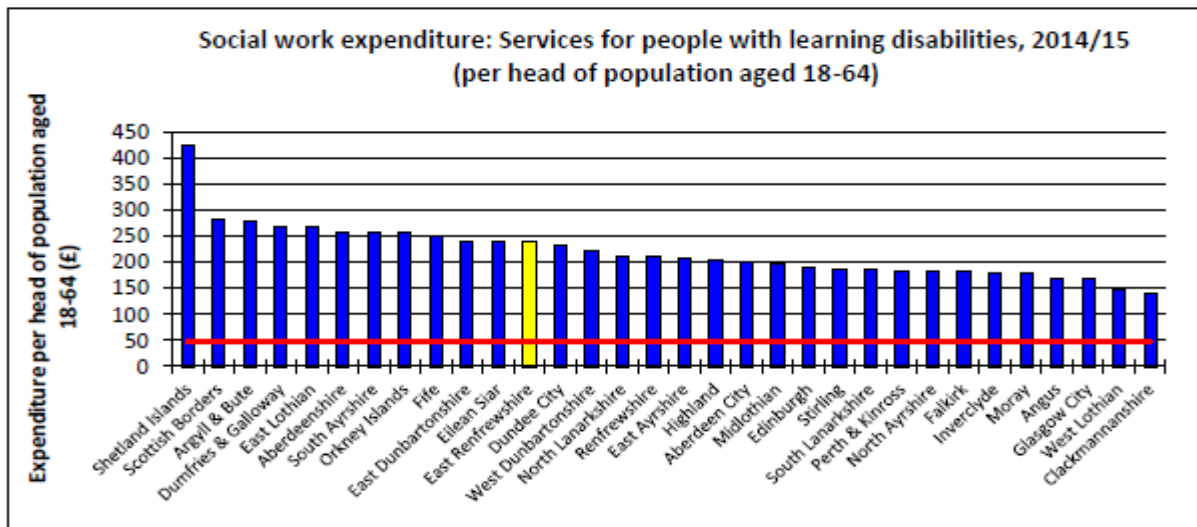
Figure 30 shows the wide variation across authorities in Scotland in the balance of care.



Learning Disability

- 20. Expenditure for learning disability is calculated as a rate of expenditure for the total adult population (18-64) This spend equates to £240 per head of population in East Renfrewshire in 2014/15- The range of spend per head in 2014/15 was £140 to £425.
- 21. In relation to our benchmarking family this places our expenditure lower than Shetland Islands, Orkney Islands, Aberdeenshire, East Dunbartonshire and higher than Aberdeen City Edinburgh, and Perth and Kinross.

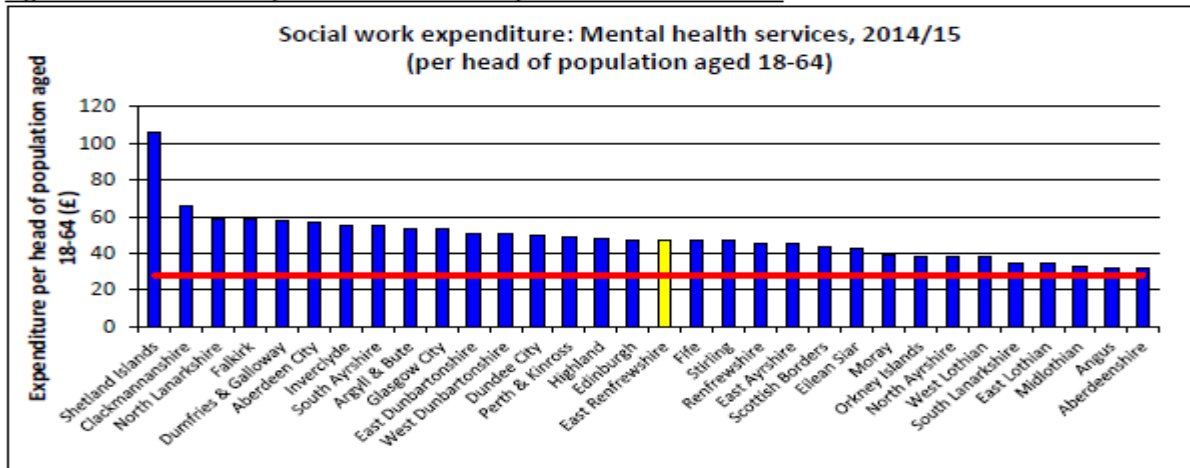
Figure 34 - Learning disability per head spend across Scotland



Mental Health

- 22. Expenditure for mental health is calculated as a rate of expenditure for the total adult population (18-64) This spend equates to £47 per head of population in East Renfrewshire in 2014/15- The range of spend per head in 2014/15 was £32 to £106.
- 23. In relation to our benchmarking family this places our expenditure lower than Shetland Islands, Aberdeen City, and similar to East Dunbartonshire, Perth and Kinross and Edinburgh, but higher than Orkney Islands, Aberdeenshire.

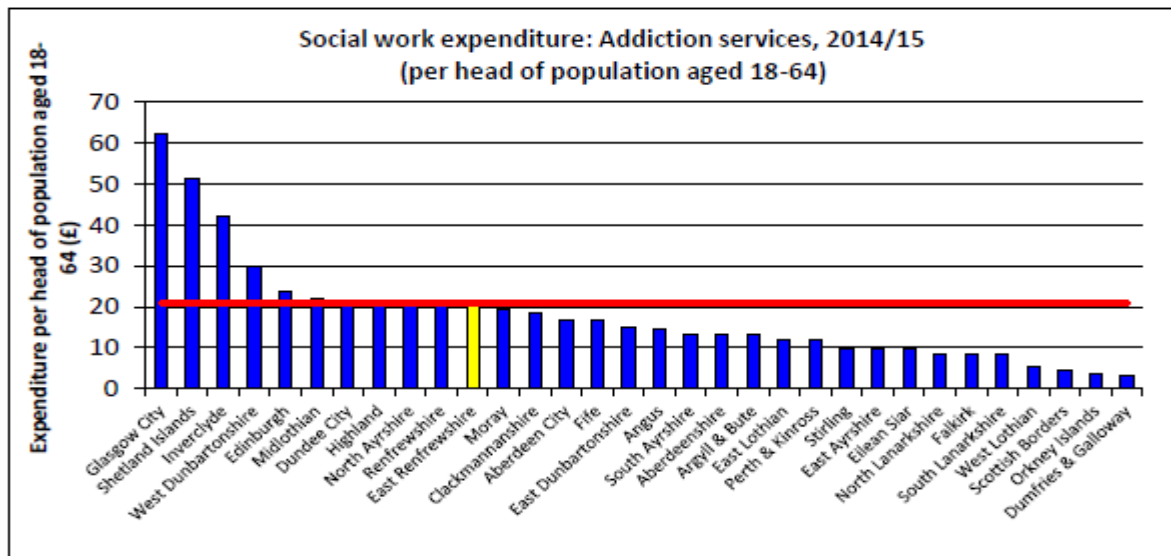
Figure 37 - Mental health per head social work expenditure across Scotland



Addictions

- 24. Expenditure for addictions is calculated as a rate of expenditure for the total adult population (18-64) This spend equates to £21 per head of population in East Renfrewshire in 2014/15 in line with the average spend of £20- The range of spend per head in 2014/15 was £3 to £62.
- 25. In relation to our benchmarking family this places our expenditure lower than Shetland Islands; Edinburgh similar to Aberdeen City, but higher than East Dunbartonshire, Aberdeenshire Perth and Kinross and Orkney Islands.

Figure 40 - Addiction services per head spend across Scotland



FINANCE AND EFFICIENCY

26. The Financial information contained within this publication is based on Social Work gross expenditure taken from the annual statutory Local Finance Return (LFR) which each council is required to complete annually. The purpose of the LFR is to analyse expenditure and income across all services provided by each council.
27. The LFR return is submitted in the autumn and is based on the prior year outturn. The return also required a number of adjustments and allocations be made to give comparable information on a like for like basis. In our case examples include:
 - Allocation of assessment and care management costs across client groups
 - Allocation of corporate costs and overheads over client groups
 - Grossing up of costs for income & ring fenced grants
28. This means that the information in the LFR will not compare directly to the revenue position as reported to the CHCP as was.
29. It should also be recognised that whilst the guidance is given on the completion of the LFR return, often identifying a change in treatment, or a direction on a new issue, much of this is subjective and open to interpretation. This means that the information is not always like for like. The categorisation of Supporting People costs (i.e. Social Work or Housing), discussed later in this section is a prime example of not only different treatment by different councils but also of different treatment year on year within councils.
30. In addition to the above this publication also states that the financial information has been further adjusted by the report authors to “express in real terms” and is “calculated using the GDP deflator from HM Treasury”. This means that the financial information as reported will not correlate directly to the relevant LFR.
31. Another factor that may impact on cost differentials is the longstanding integration of services within East Renfrewshire and the efficiencies achieved in management and support costs.

CONSULTATION

32. Not applicable

PARTNERSHIP WORKING

33. Not applicable

IMPLICATIONS OF THE PROPOSALS

Policy

34. None

Staffing

35. None

Legal

36. None

Property

37. None

Equalities

38. None

IT

39. None

CONCLUSIONS

40. Whilst there is some difficulty in comparing financial information between local areas over time. This report shows a trend that East Renfrewshire is consistently in the lower quartile for social care expenditure.

RECOMMENDATION

41. The Integration Joint Board is asked to note and comment on this report.

REPORT AUTHOR AND PERSON TO CONTACT

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BACKGROUND PAPERS

Social Work Expenditure and Activity (2006/07 to 2014/15) - Summary for Scotland

<http://www.careinspectorate.com/images/documents/3383/Social%20Work%20Expenditure%20and%20Activity%20-%20Statistical%20Summary%20for%20Scotland.pdf>

KEY WORDS

A report detailing and commenting on social work expenditure and activity 2005/06 – 2014/15

Expenditure; finance, benchmarking