





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)						
Summary							
and activity report published by the difficulty in comparing financial are treatment of supporting people are	ry on the recently published social work expenditure ne Care Inspectorate. It explains some of the issues and activity information between local areas including the not care at home data. Overall the report shows a trend ently in the lower quartile for social care expenditure.						
Presented by	Lesley Bairden, Chief Financial Officer Candy Millard, Head of Strategic Services						
Action Required							
The Integration Joint Board is asked to note and comment on this report.							
Implications checklist – check box if a	pplicable and include detail in report						
	☐ Legal ☐ Equalities						
☐ Efficient Government ☐ Staffing	☐ Property ☐ IT						



# **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	45,703	48,938	49,151	50,936	49,270	54,648	55,866	56,167	56,834	
(£'000)										
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:

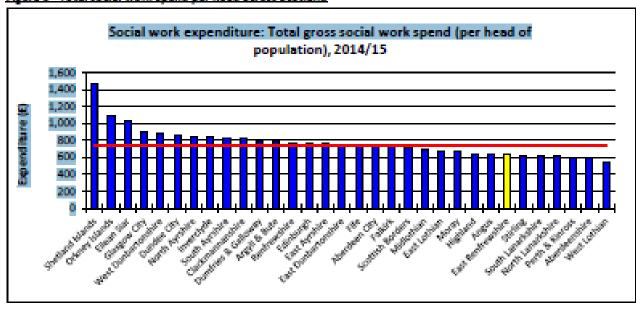
Figure 1 Comparison	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Restated	51,425	54,504	53,371	55,470	53,770	54,648	55,866	56,167	56,834
Move over									
the period		6%	-2%	4%	-3%	2%	2%	1%	1%

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

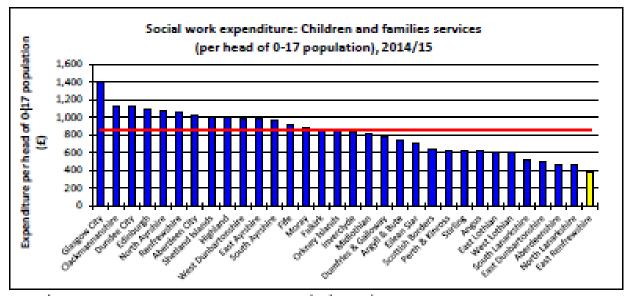
Figure 6 - Total social work spend per head across Scotland



### Children and Families

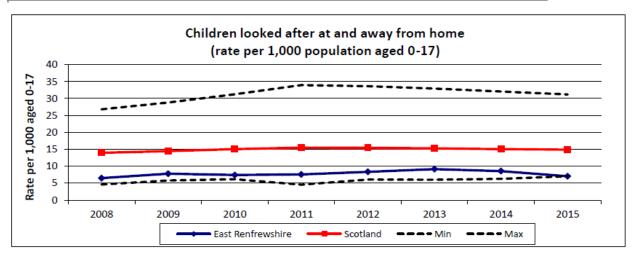
11. Social work expenditure on children and families in East Renfrewshirein 2014/15 was the lowest in Scotland. The average spend per head nationally in 2014/15 was £738 (represented by the horizontal line), with thee range of spend per head between £544 to £1463

Figure 9 - Children and families social work spend per head across Scotland



12. The report shows that East Renfrewshire benchmarks well against Scotland in relation to the rates of children looked after away from home.

Figure 10 - East Renfrewshire and Scotland's rate of children aged 0-17 looked after away from home



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 Balance of care: Proportion of children looked after at and away from home, 2015 Away from home ■ At home 100% 80% 60% 40% 20% 0% Moray Aberdeenshire Argyll & Bute Stirling Falkirk Perth & Kinross Midlothian Fife Orkney Islands Edinburgh East Ayrshire South Ayrshire West Dunbartonshi East Dunbartonshir West Lothian Clackmannanshire East Lothian Renfrewshire South Lanarkshire Shetland Islands Inverciyde Lanarkshire Dumfries & Gallowa Scottish Borders Glasgow City Aberdeen City Dundee City Highland North Ayrshire Scotland ast Renfrewshire North L

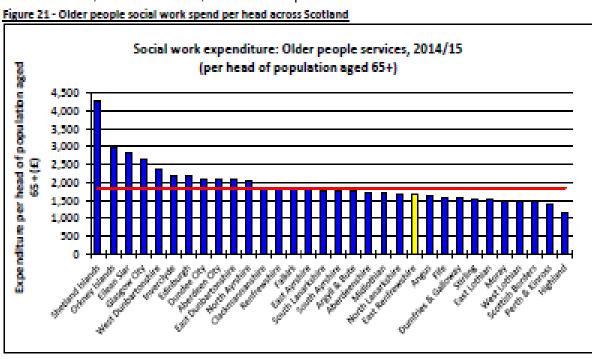
14. This relates to the work described in or end of year performance report where our strategic direction is to keep children and young people in East Renfrewshire. Kinship and close family support is utilised when it is assessed as safe to do so and in the child's best interests and this is an area 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.

### Older People

15. The report contains population projections for older people based on *Projected Population of Scotland (2012-based) (National Records Scotland)*. This would seem to show that the rate of growth of the older population in East Renfrewshire was slightly below that of Scotland. However since the report the 2014 based population projection have been made available. These show that the older population in East Renfrewshire will rise in line with Scotland's population and along with East Dunbartonshire at a much greater rate than other areas in Greater Glasgow. Data for over 85 population changes has not yet been made available.

	Code	Pensionable age and over					Aged 75 and over				
Area		2019	2024	2029	2034	2039	2019	2024	2029	2034	2039
Scotland	S9200003	-3.0	3.1	8.1	20.2	28.3	9.4	28.6	44.5	63.2	85.4
Council areas											
East Dunbartonshire	S12000045	-0.9	6.5	12.4	23.8	30.4	14.1	34.1	50.8	72.5	95.0
East Renfrewshire	S12000011	-2.8	4.7	10.7	22.8	30.2	9.6	27.2	42.3	64.9	88.6
Glasgow City	S12000046	-9.0	-5.1	-0.2	13.0	22.2	-2.8	3.0	11.3	30.0	54.0
Inverclyde	S12000018	-5.3	-1.9	2.6	12.7	16.8	6.2	19.4	31.0	46.1	67.7
Renfrewshire	S12000038	-4.1	1.3	6.8	18.8	25.8	8.1	24.1	37.3	55.9	79.1
West Dunbartonshire	S12000039	-5.3	0.9	5.5	18.1	23.8	3.5	18.3	32.3	53.0	75.4
NHS Board areas											
Greater Glasgow and Clyde	S08000021	-6.0	-0.9	4.3	16.6	24.2	3.5	15.2	26.7	46.0	69.3

- 16. The report shows the level of expenditure on older people per head of population in East Renfrewshire is below the average at £1659 in 2014/15. The spend per head nationally in 2014/15 was £1,853 (represented by the horizontal line, with the range of spend per head between £1,172 to £4,278.
- 17. From the figure we can see that this level of expenditure is lower than all our benchmarking family, Shetland, Orkney, Edinburgh, Aberdeen City, East Dunbartonshire, Aberdeenshire, with the exception of Perth and Kinross



18. The report shows the level of older people supported in care homes in East Renfrewshire is marginally above the rate in Scotland. In East Renfrewshire the rate of older people supported in care homes per 1,000 population aged 65+:has moved from 37.4 to 32.2, whilst the average rate in Scotland has moved from 38.4 to 31.2 per 1,000 population.

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 homecare 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

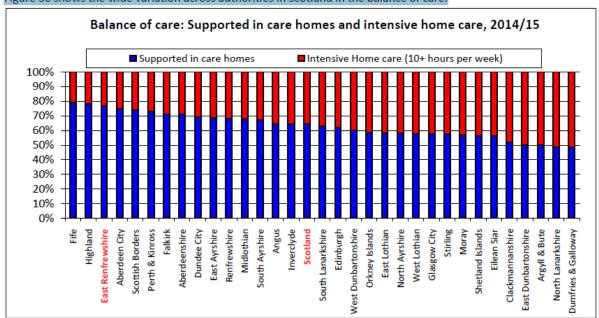


Figure 30 shows the wide variation across authorities in Scotland in the balance of care.

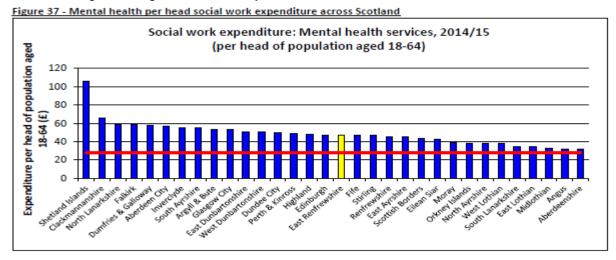
# Learning Disability

- 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.



### <u>Addictions</u>

- 24. Expenditure for addictions is calculated as a rate of expenditure for the total adult population (18-64) This spend equates to £21per 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.

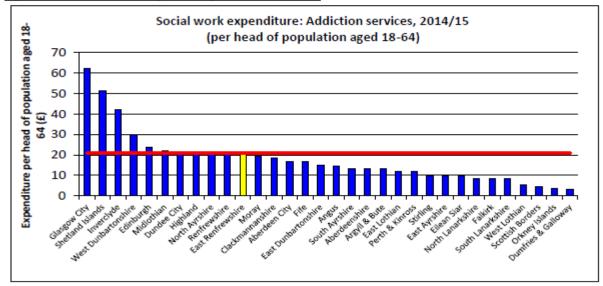


Figure 40 - Addiction services per head spend across Scotland

# **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

<u>Property</u>

37. None

**Equalities** 

38. None

ΙT

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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October 2016

# **BACKGROUND PAPERS**

Social Work Expenditure and Activity (2006/07 to 2014/15) - Summary for Scotland <a href="http://www.careinspectorate.com/images/documents/3383/Social%20Work%20Expenditure">http://www.careinspectorate.com/images/documents/3383/Social%20Work%20Expenditure</a> %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