

Health and Social Care Scrutiny Sub-committee

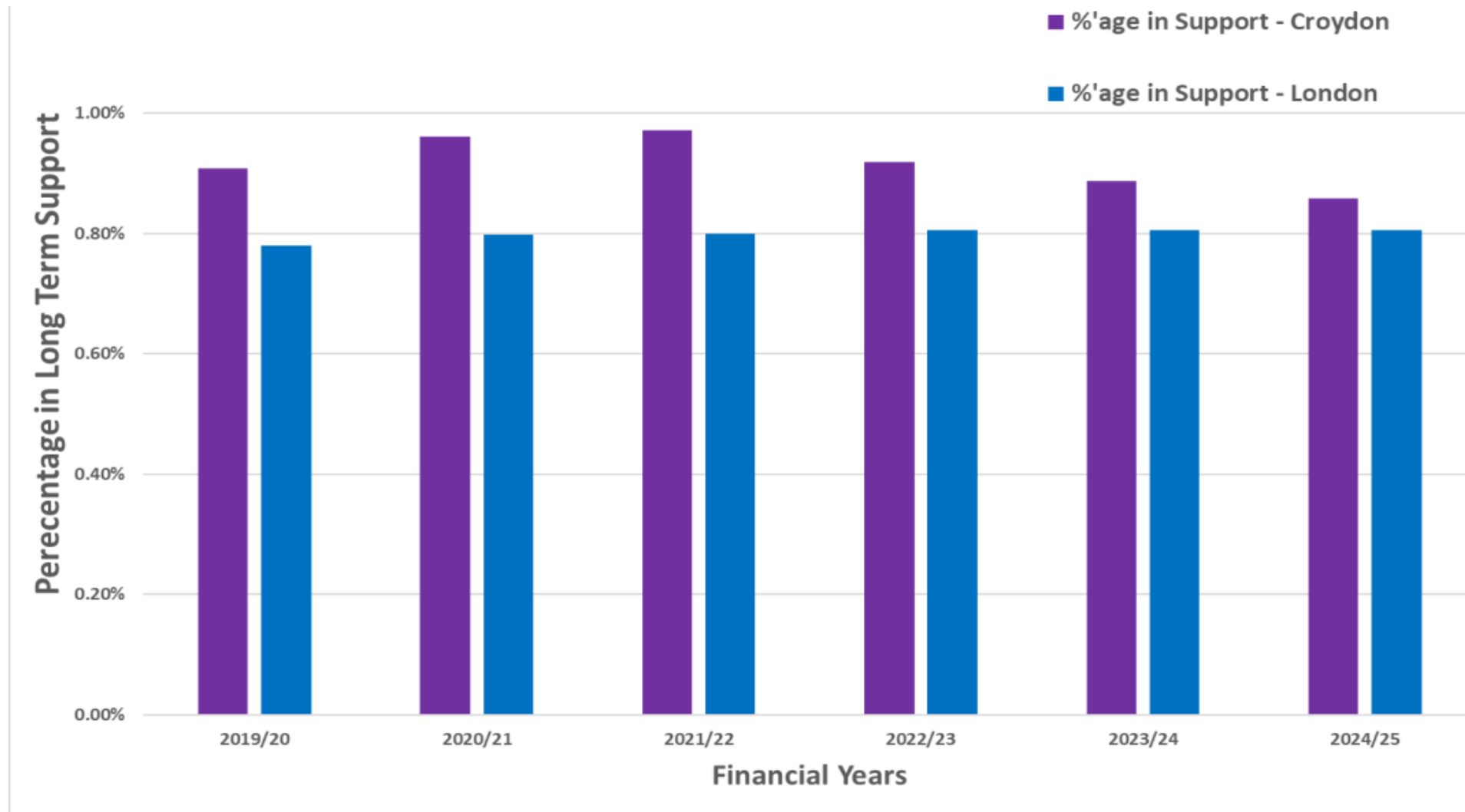
Adult Social Care and Health

Key performance

Budget, Activity and Reviews

24 January 2023

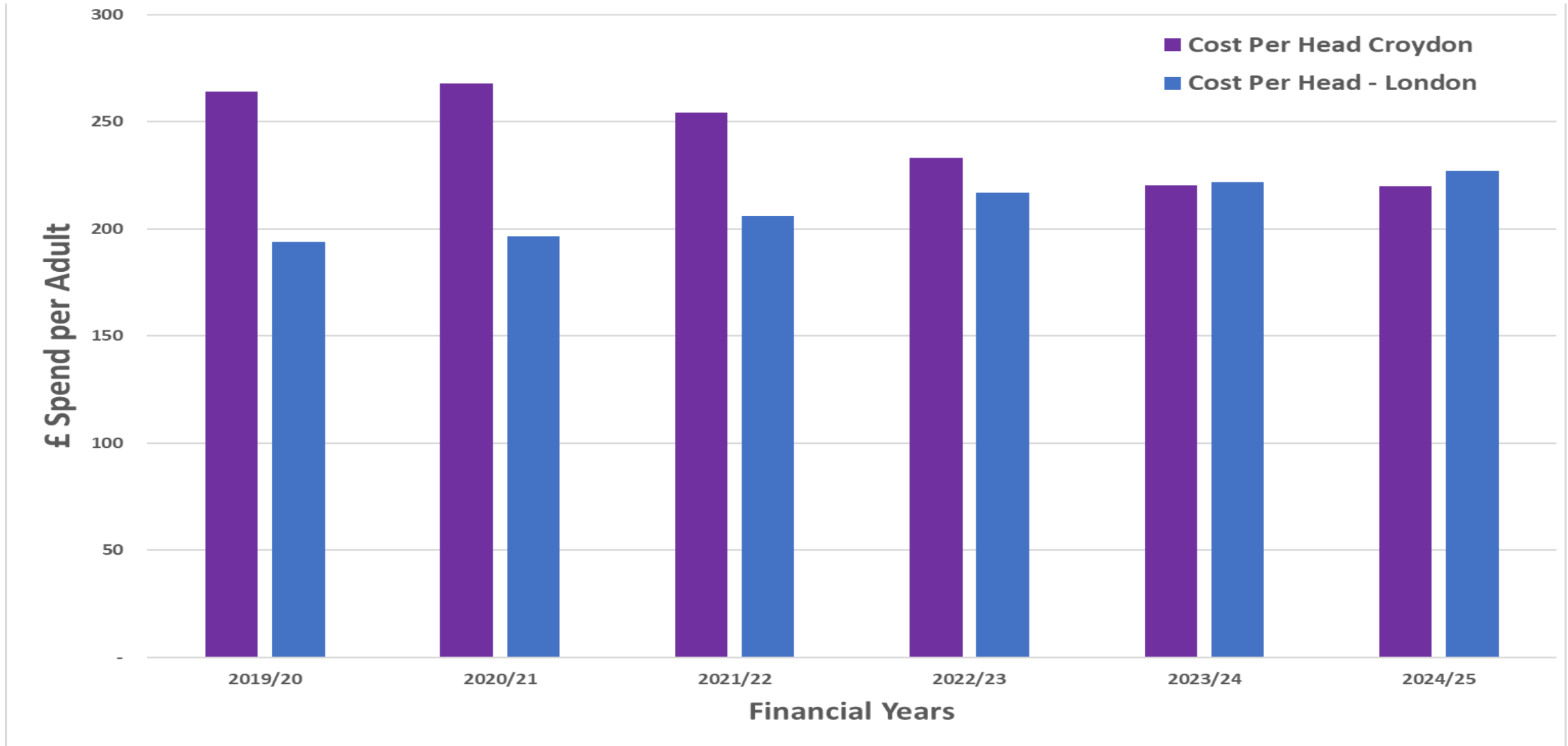
Changes in 18-64 % of population in long term support



Progress is being made towards the London Average Activity Levels 18-64.

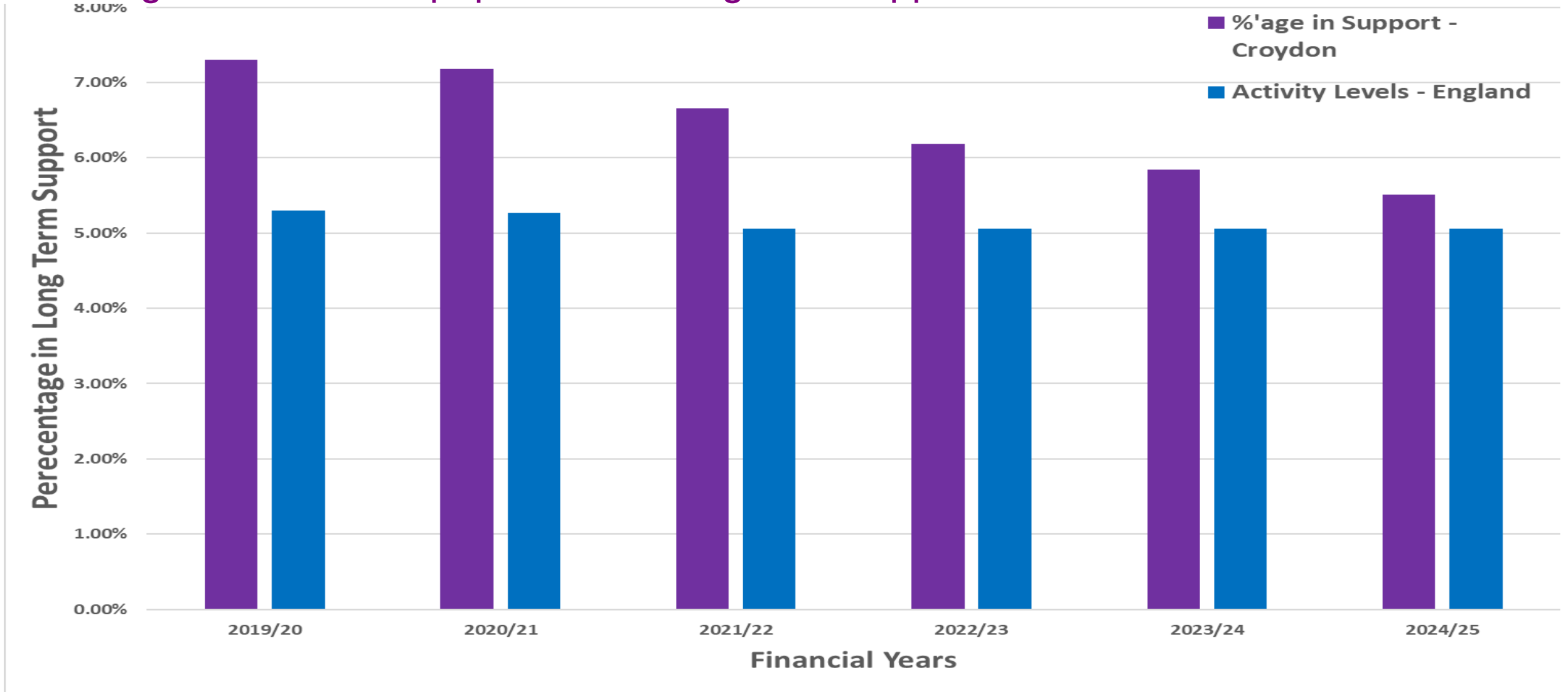
On current trends Croydon will not get activity below the London average until after 2024/25.

18-64 spend per adult on long term support



Progress is being made towards the London Average, but there is still work to be done. On current trends this could be met in 2023/24.

Changes in 65+ % of population in long term support

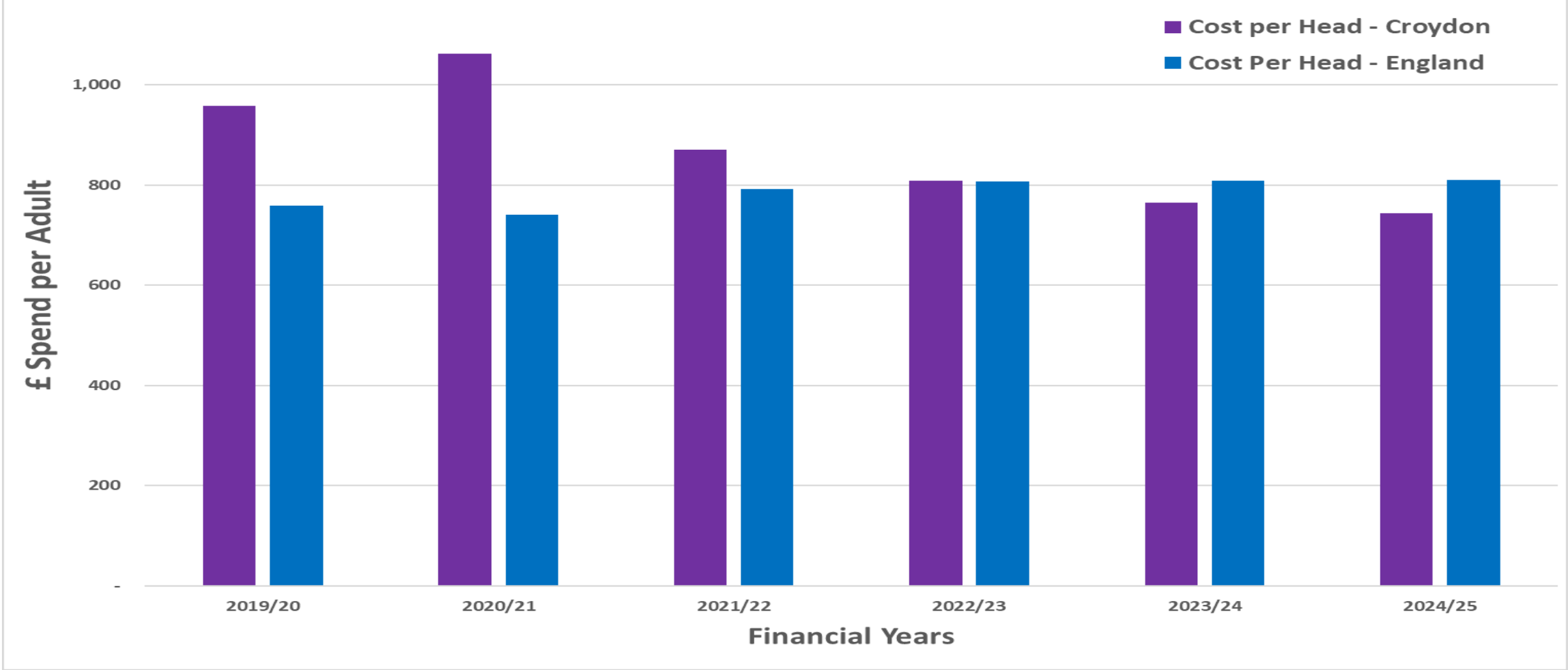


Progress is being made towards the England average for over 65 activity levels.

The data is showing a year on year reduction of 7% (please note there is still some data validation work ongoing).

Activity levels are below the London average but still has work to be done to get to the England average.

65+ spend per adult on long term support



Good progress is being made towards the England average of £ spend per Adult for Over 65's. If current trends continue, this could be reached by or during 2023/24. To note, performance is already below the London average and is reducing (London and England averages are increasing).

2021/22

Use of Resources Benchmarking

Key performance measures

Net expenditure

- In 2020/21 Croydon had the highest net current expenditure per 100,000 18+ year olds in London (out of 32).
- In 2021/22 the published data suggests that a reduction in Croydon expenditure meant it had become the 13th highest (out of 24).
- However, we identified the published data is incorrect.
- Revised data means that in 2021/22 our analysis in fact places Croydon as the 8th highest in London (out of 24).

Gross expenditure

- In 2020/21 Croydon had the 2nd highest gross current expenditure for adult social care in London (out of 32).
- In 2021/22 a reduction in expenditure meant that Croydon is now the 8th highest rate in London (out of 31 as Hackney didn't submit data).
- The 8% reduction between 2020/21 and 2021/22 was the joint 2nd biggest proportionate reduction in London.
- 22 out of 31 LAs saw an increase in expenditure in this period.
- This reduction has seen Croydon fall from above the national average to below it.

Activity

- 4th highest rate of 18-64 long term clients in London.
- 1st rate of 18-64 residential or nursing home clients in London.
- 14th highest rate of 65+ long term clients in London.
- 11th highest rate of 65+ residential or nursing home clients in London.
- Lowest rate of long-term clients for over 12 months who have received a review.

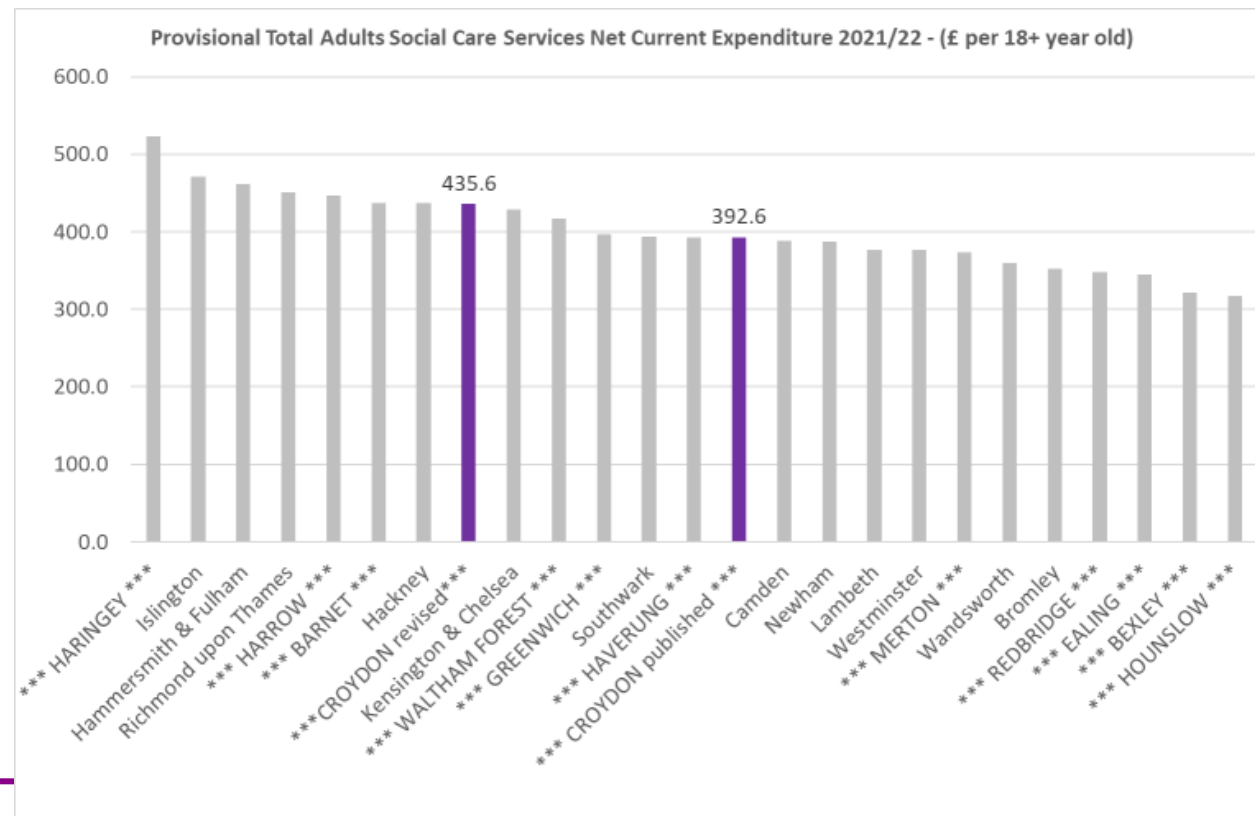
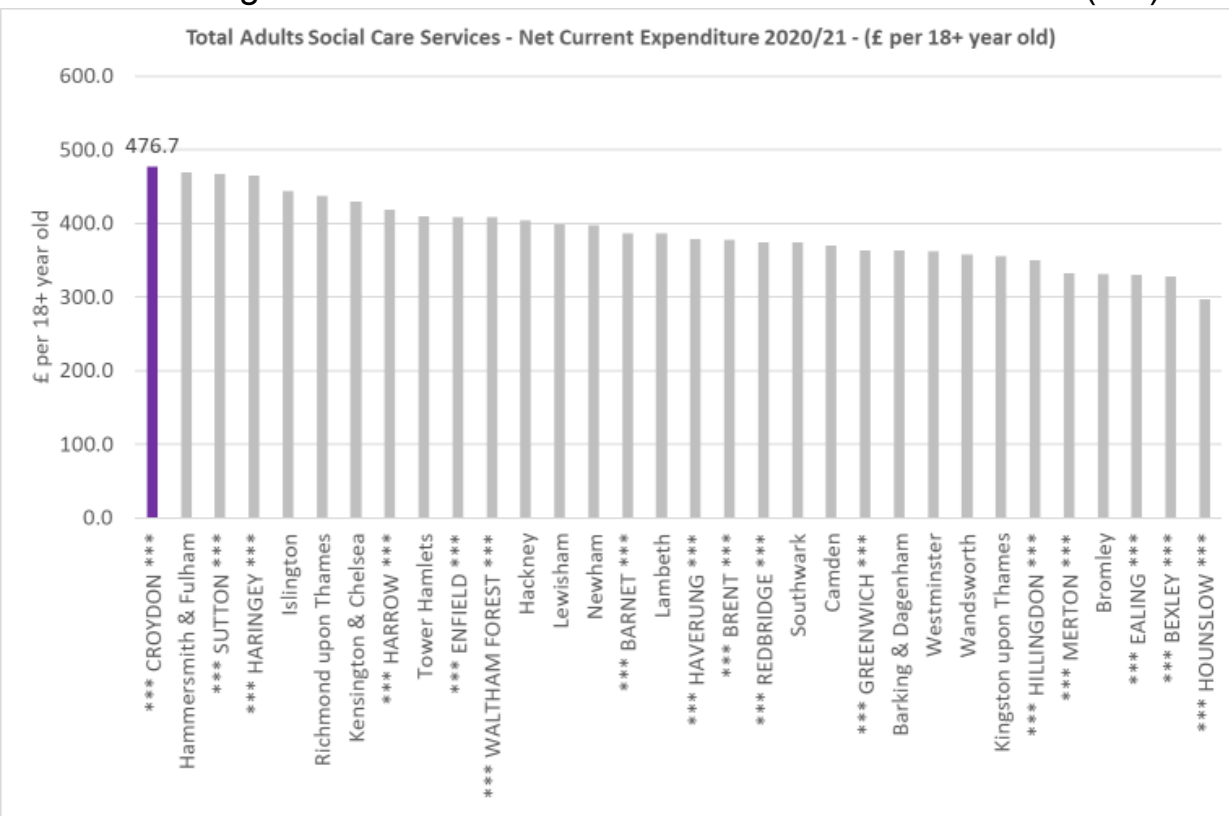
Net current expenditure

In 2020/21 the Croydon net current expenditure for Adult Social Care was £139.797m. This equates to £476.71 per 18+ year old. This was the highest rate in London (out of 32).

In 2021/22 the net current expenditure was nearly £25m less at £115.139m. This equates to £392.63 per 18+ year old. This is the 13th highest rate in London (Provisional as only 24 boroughs had submitted). However, the published data is incorrect.

The revised net current expenditure was in fact just over £12m less at £127.740m. This equates to £435.60 per 18+ year old and is the 8th highest rate in London (out of 24)

The budget set for adult social care in the revenue account (RA) was £138.379m for 2021/22 and £133.926 for 2022/23.

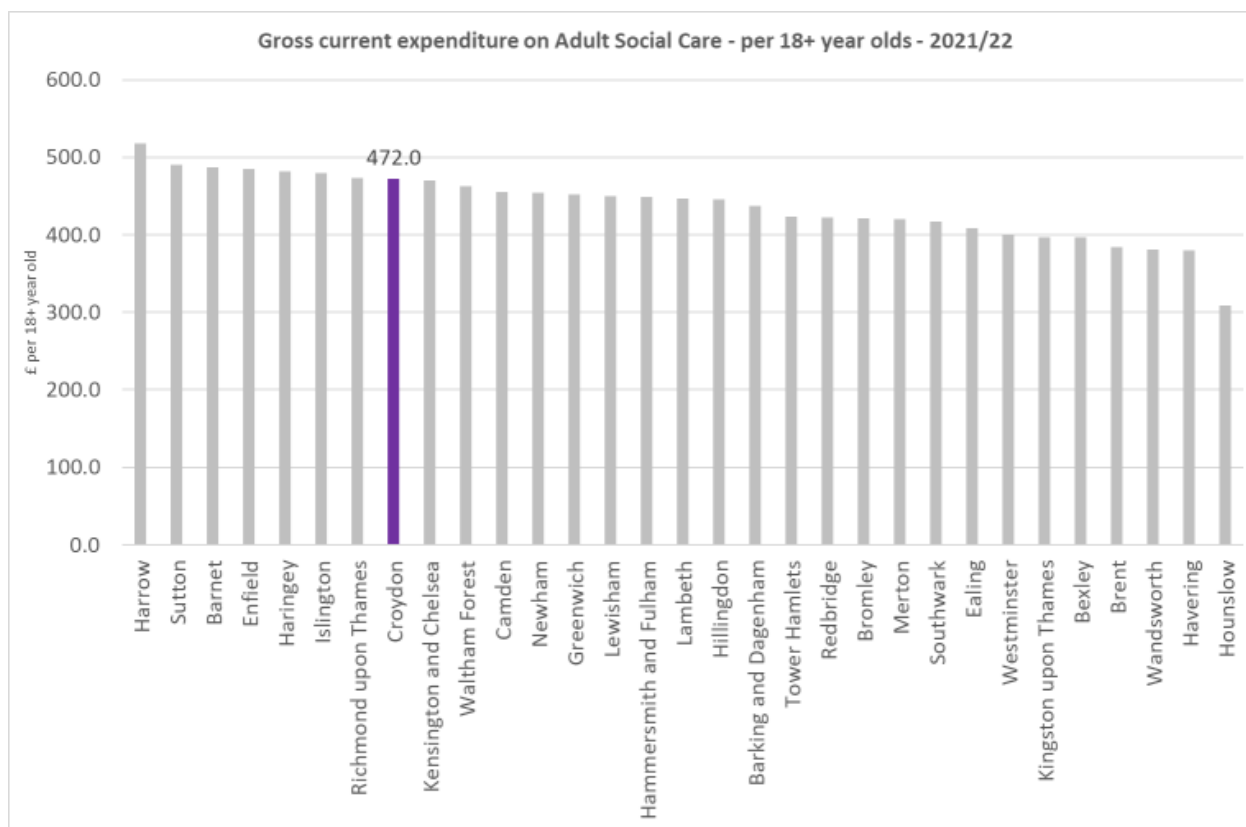
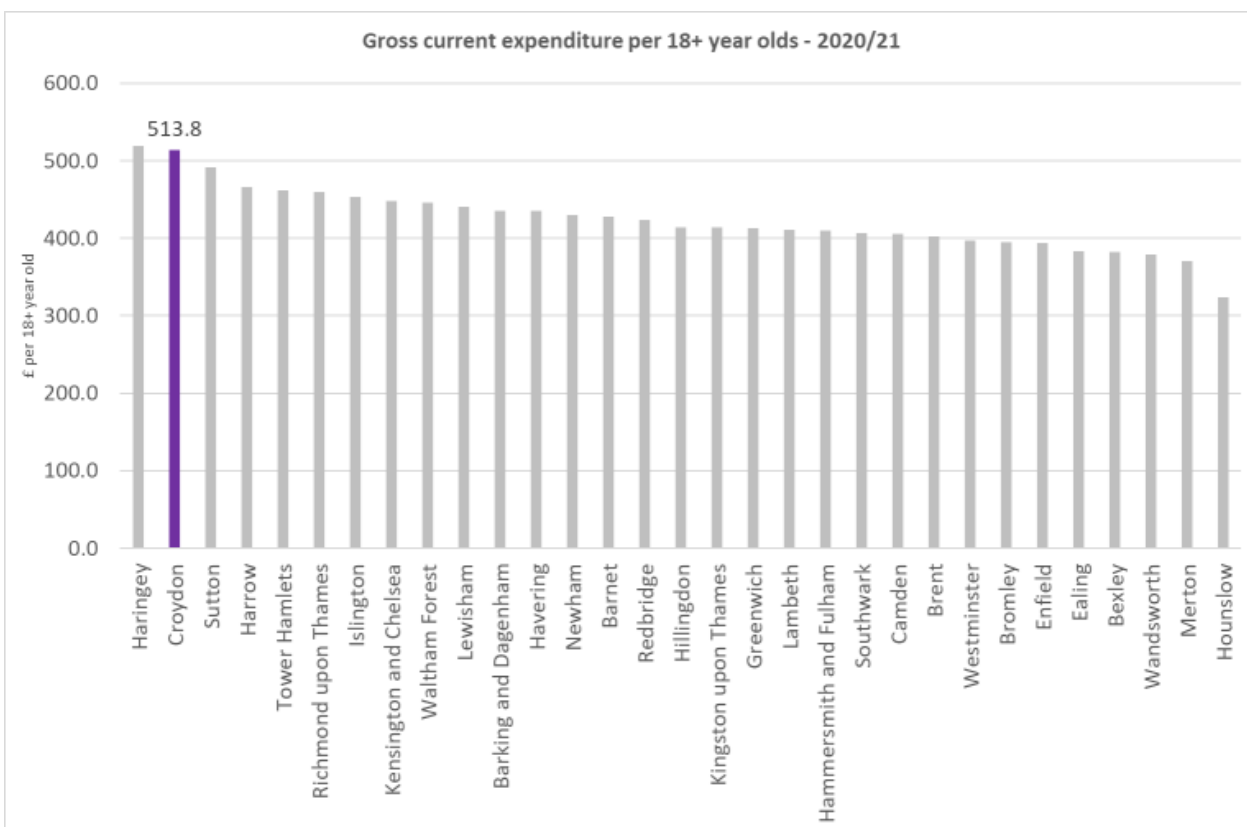


*** Croydon CIPFA nearest neighbours ***

Gross current expenditure

In 2020/21 the Croydon gross current expenditure for Adult Social Care was £150.678m.
This equates to £513.8 per 18+ year old. This was the 2nd highest rate in London (out of 32).

In 2021/22 the Croydon gross current expenditure for Adult Social Care was over £12m less at £138.415m.
This equates to £472 per 18+ year old. This is the 8th highest rate in London (out of 31 – Hackney did not submit data).

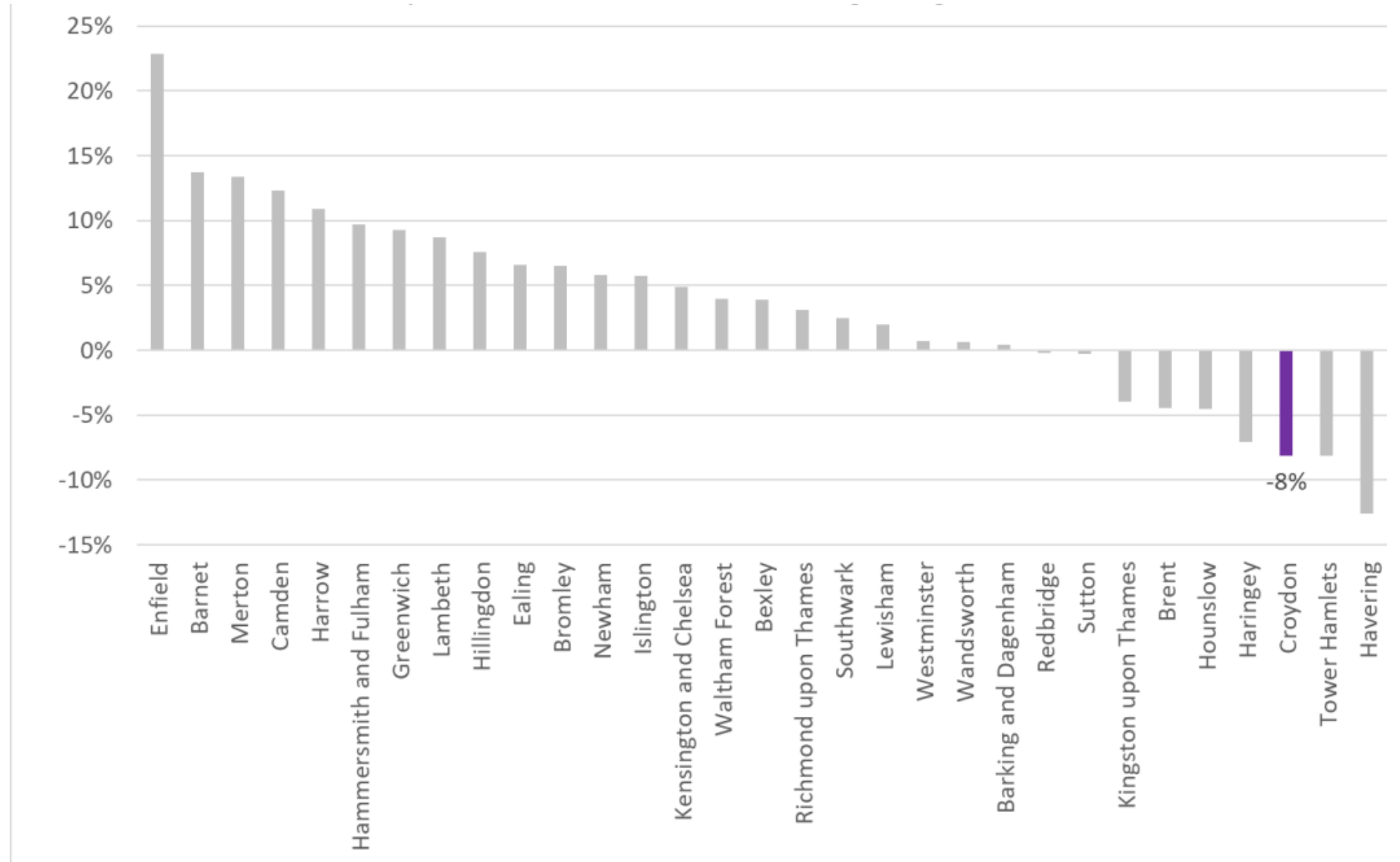


Gross current expenditure percentage change 20/21 to 21/22

The 8% drop in Croydon gross current expenditure for Adult Social Care between 20/21 and 21/22 was the joint 2nd biggest reduction in expenditure in London.

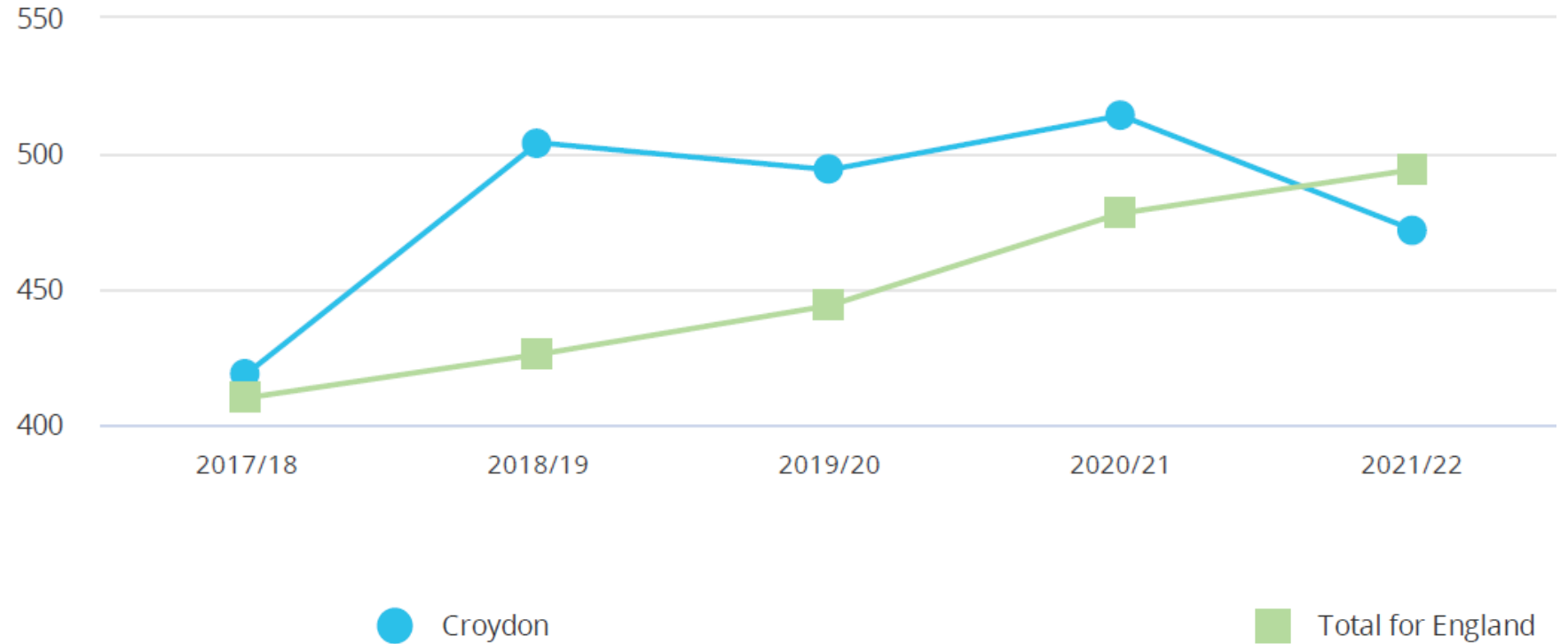
(Hackney did not submit data).

22 out of 31 councils saw an increase in expenditure in this period.



Spend on adult social care per adult aged 18 and over (2017/18 to 2021/22)

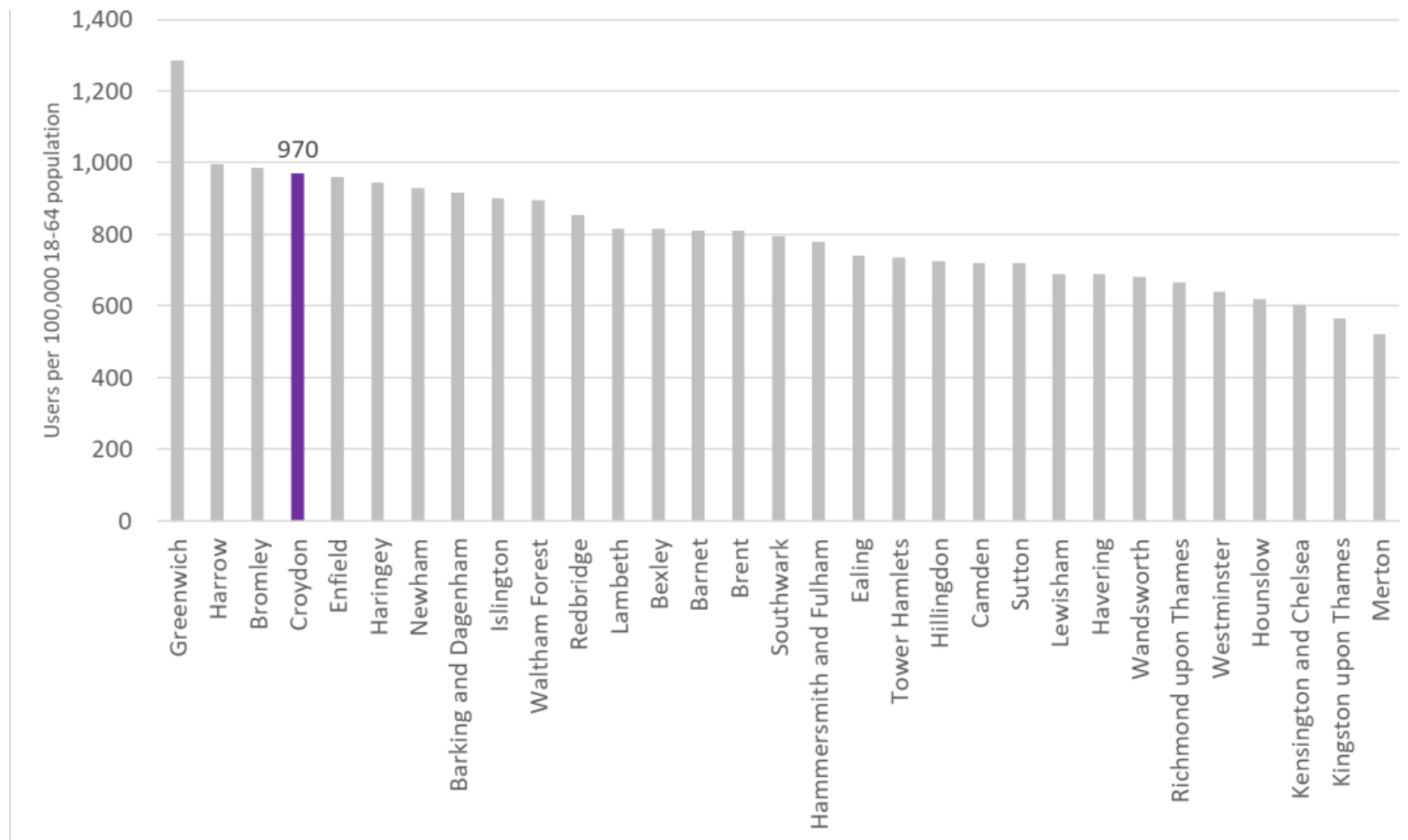
The reduction in expenditure between 2020/21 and 2021/22 has taken Croydon below the national average.



Number of 18-64 year olds accessing long term care per 100,00 adults (2021/22)

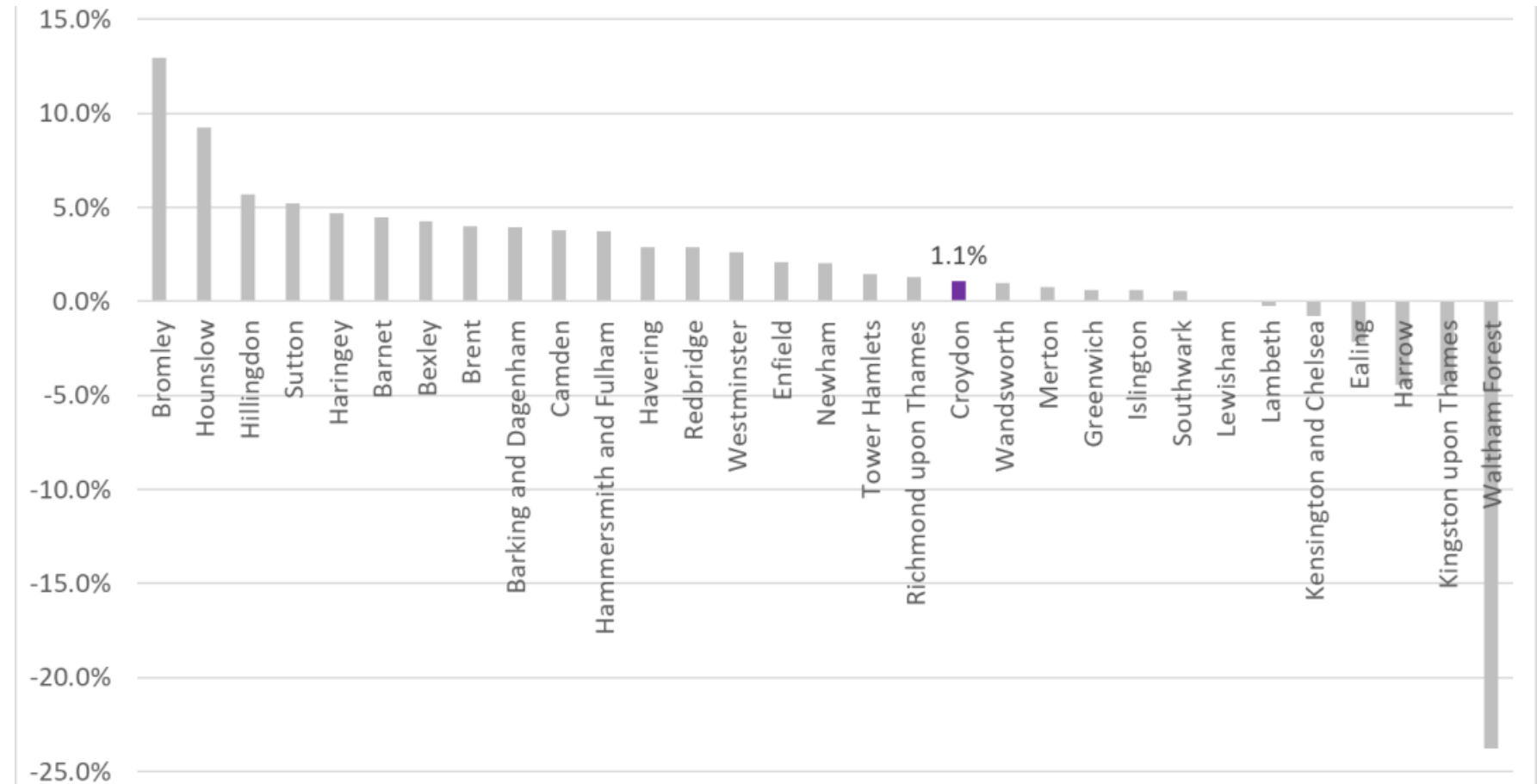
In 2021/22 there were 2,325 18-64 year olds accessing long term care in Croydon.

This is 970 per 100,000 18-64 year olds and is the 4th highest in London.



Number of 18-64 year olds accessing long term care percentage change (20/21 to 21/22)

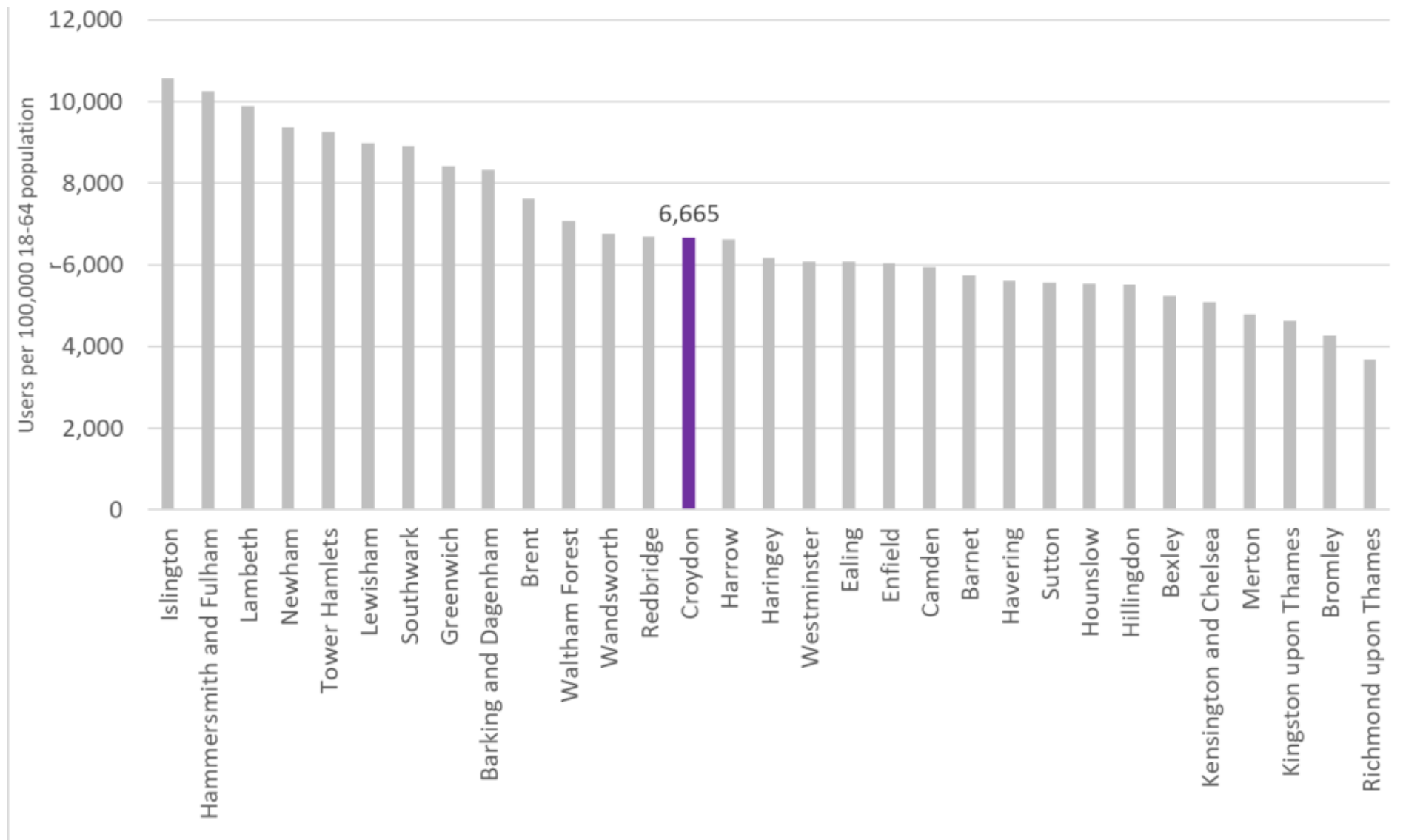
The 1.1% increase in 18-64 year olds accessing long term care in Croydon from 2,300 in 2020/21 to 2,325 in 2021/22 was the 19th biggest increase in London.



Number of 65+ year olds accessing long term care per 100,00 adults (2021/22)

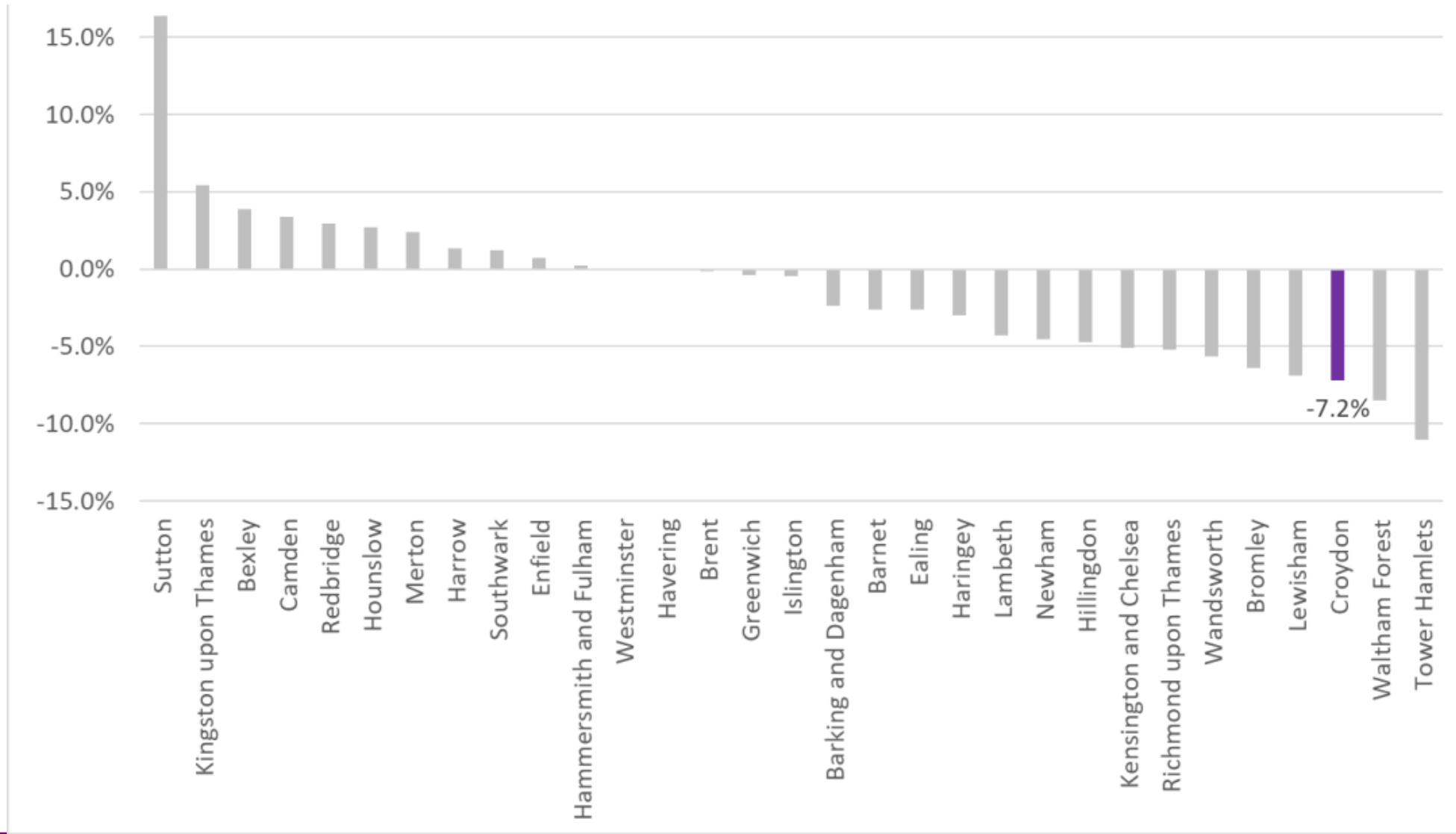
In 2021/22 there were 3,600 65+ year olds accessing long term care in Croydon.

This is 6,665 per 100,000 65+ year olds and is the 14th highest in London.



Number of 65+ year olds accessing long term care percentage change (20/21 to 21/22)

The 7.2% decrease in 65+ year olds accessing long term care in Croydon from 3,880 in 2020/21 to 3,600 in 2021/22 was the 3rd biggest decrease in London.



Rate of 18-64 clients per 100,000 accessing nursing of residential long term support as at 31 Mar 22

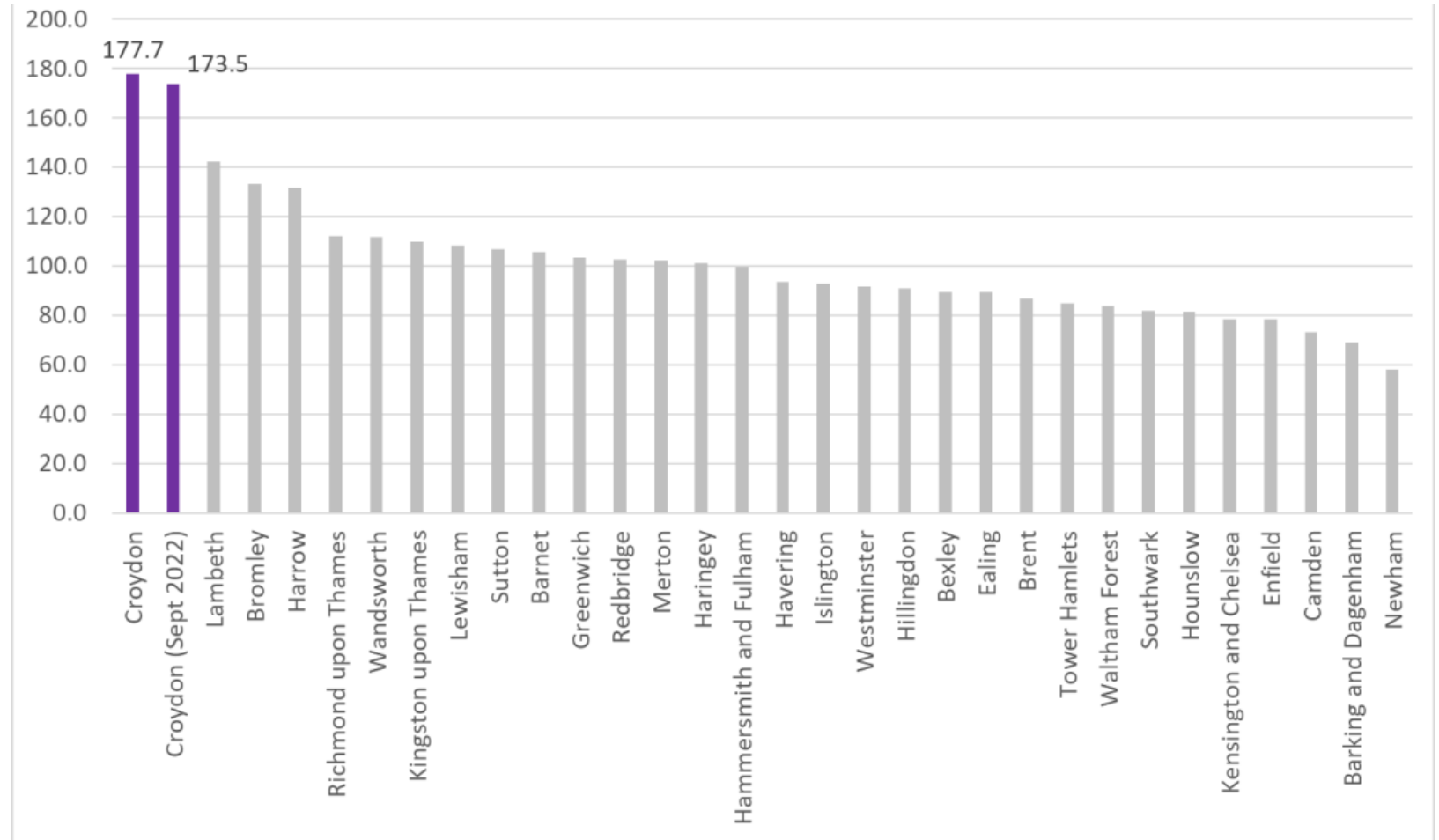
As at March 31st 2022 there were 425 clients aged 18-64 accessing either nursing or residential long term support in Croydon.

This is 177.7 per 100,000 18-64 year olds and is the highest rate in London.

In Sept 2022 this has reduced to 415.

To date this had been rated as green in the in the corporate performance framework; as the target was set to stay within a 3% growth limit.

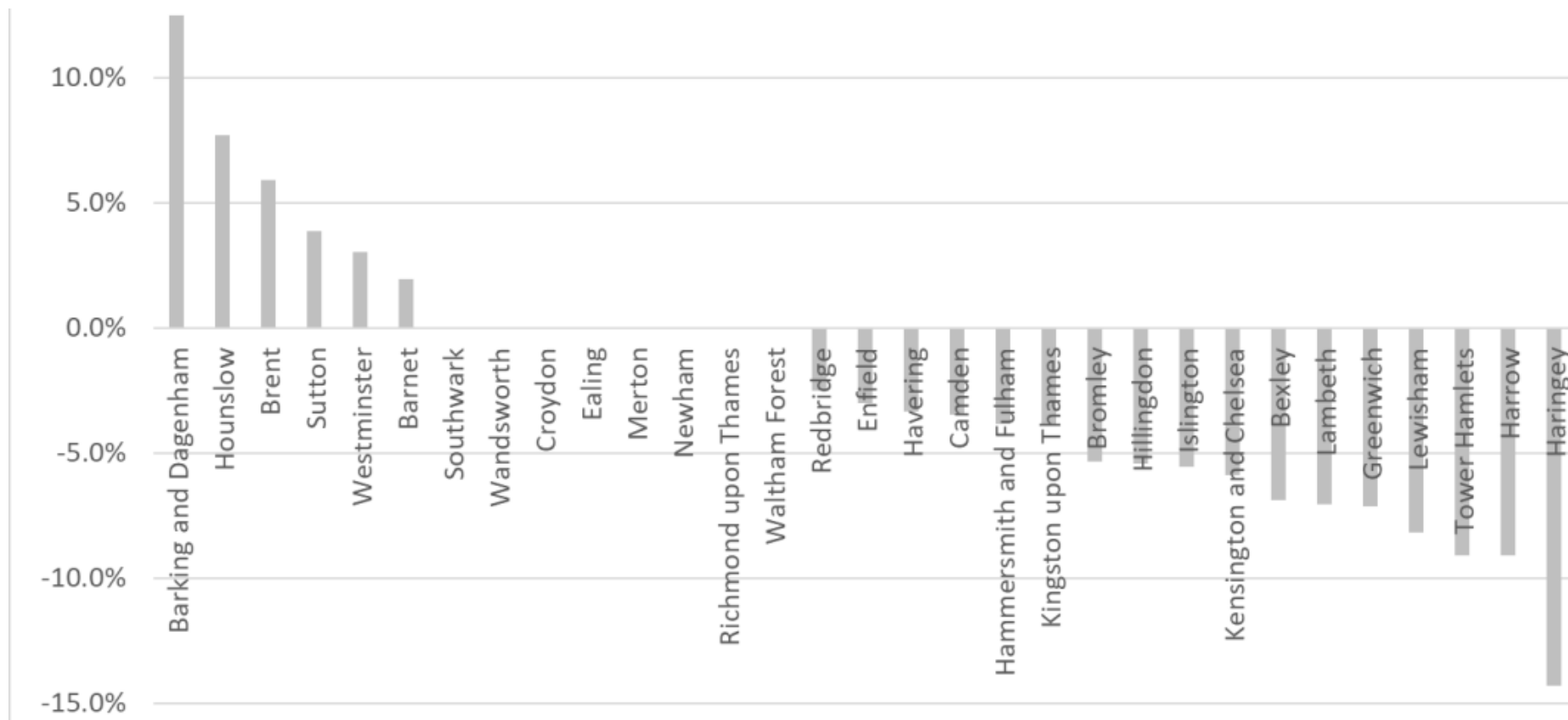
With the release of the Use of Resources data, the rating is now Red, and analysis is being developed to understand to speed at which moving to the London average is possible.



Number of 18-64 clients in nursing of residential settings – percentage change from 20/21 to 21/22

In 2020/21 and 2021/22 there was no change (425) 18-64 year olds accessing either nursing or residential long term support in Croydon.

The 1.1% increase in 18-64 year olds accessing long term care (slide 14) in Croydon from 2,300 in 2020/21 to 2,325 in 2021/22; suggests the service is moving in the right direction on placements.

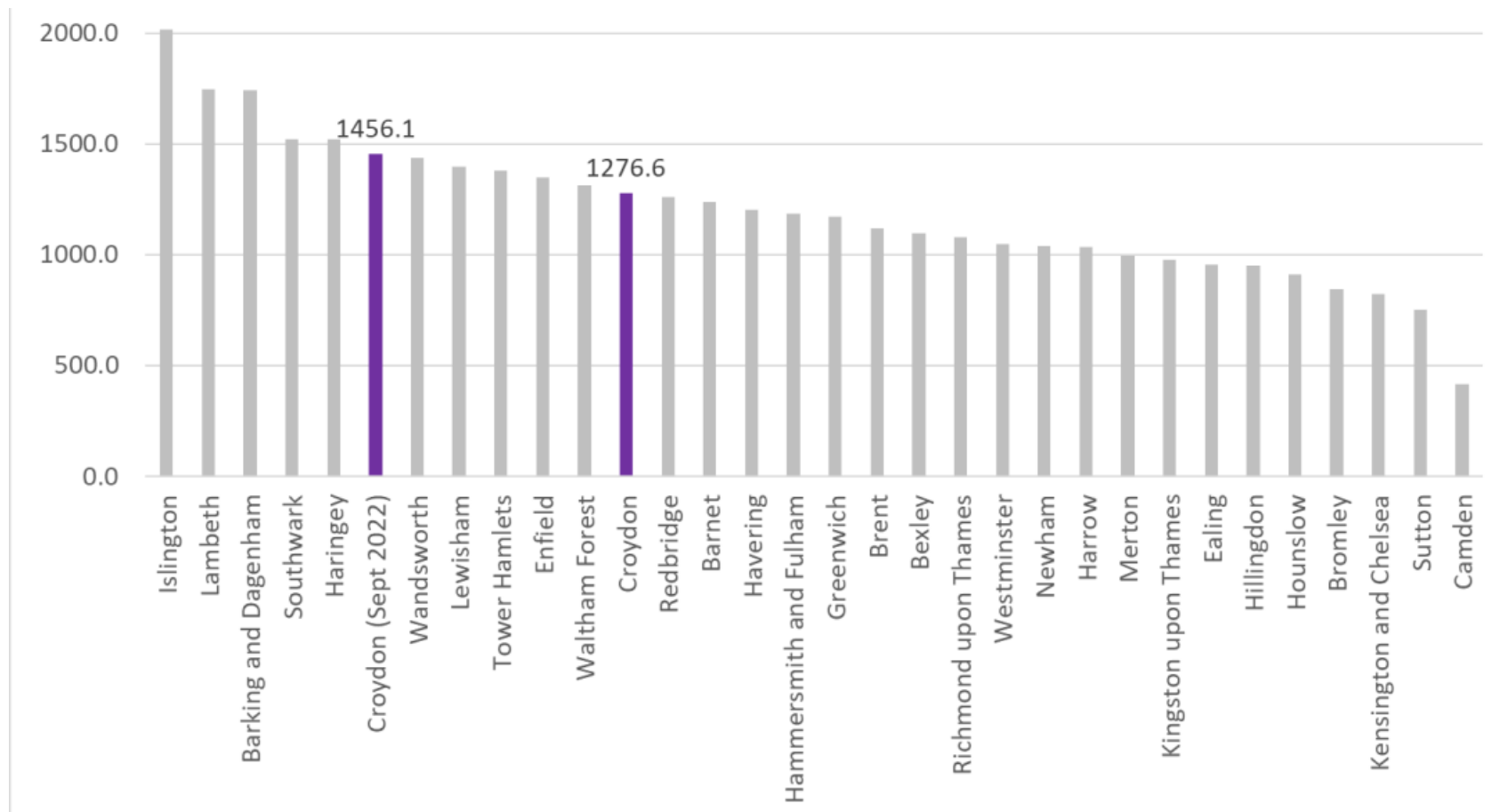


Rate of 65+ clients per 100,000 accessing nursing of residential long term support as at 31 Mar 22

As at March 31st 2022 there were 690 clients aged 65+ accessing either nursing or residential long term support in Croydon.

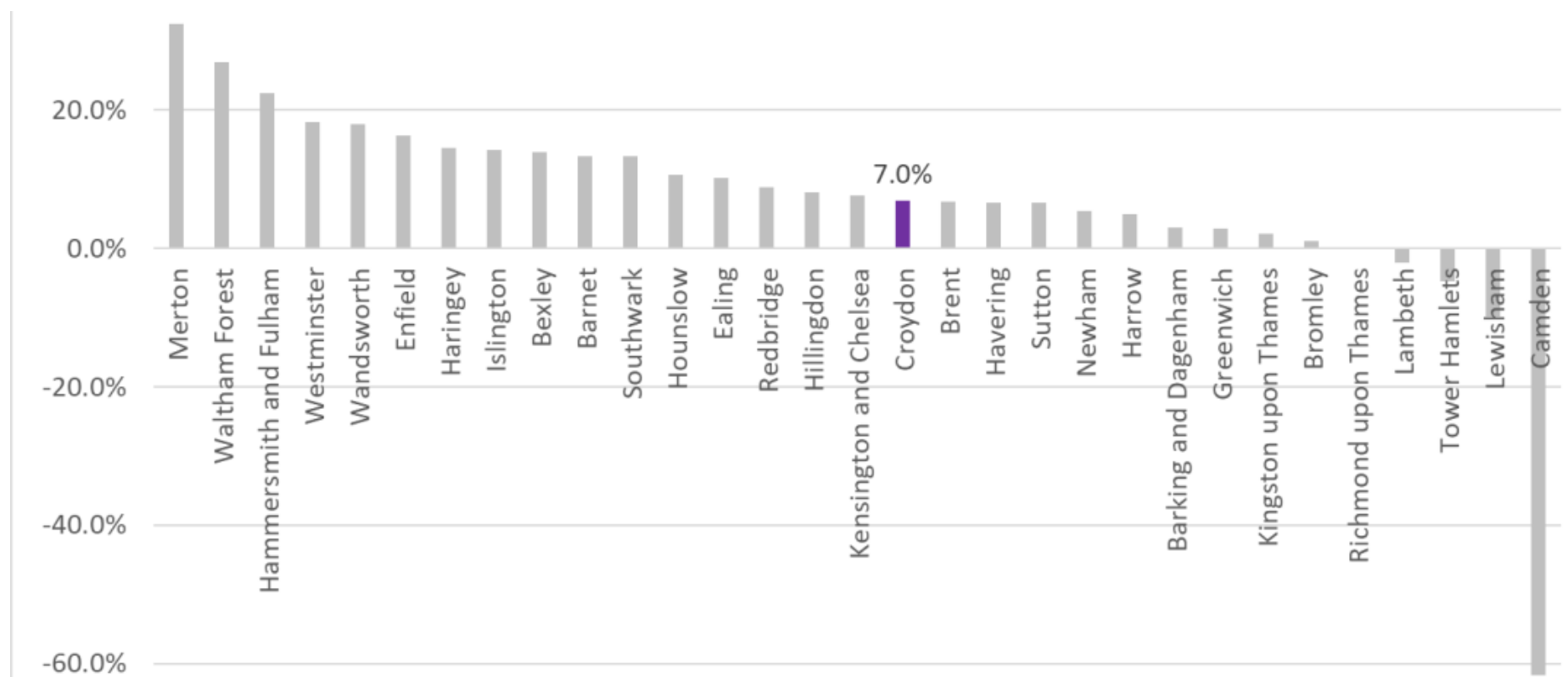
This is 1,276.6 per 100,000 65+ year olds.
11th highest rate in London.

In Sept 2022 this has increased to 787.
This is 1,456.1 per 100,000 65+ year olds.



Number of 65+ clients in nursing of residential settings – percentage change from 20/21 to 21/22

The 7% increase in 65+ year olds accessing long term care in an either nursing or residential setting in Croydon from 645 in 2020/21 to 690 in 2022/22 was the 17th biggest increase in London.



% of clients that have been reviewed who have been accessing long term support for more than 12 months at the end of the year 2021/22

In 2021/22 there were 3,310 clients that have been accessing long term support for more than 12 months at the end of the year (31 March 2022).

635 of them (19%) have had a review in 2021/22.

In Sept 2022 this was 56.7%.

Reviews has been a core focus of our transformation programme during the last few years.

A key issue is the recruitment of suitably qualified staff to deliver the reviews.

