

HEALTH SCRUTINY PANEL - THURSDAY, 1ST OCTOBER, 2015

SUPPLEMENTARY PAPERS

The following Paper was tabled at the meeting.

<u>AGENDA ITEM</u>	<u>REPORT TITLE</u>	<u>PAGE</u>	<u>WARD</u>
7.	Adult Social Care Budget and Reform Programme 2015-19 – Presentation Slides	1 - 12	

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Adult Social Care Reform Programme 2015-2015

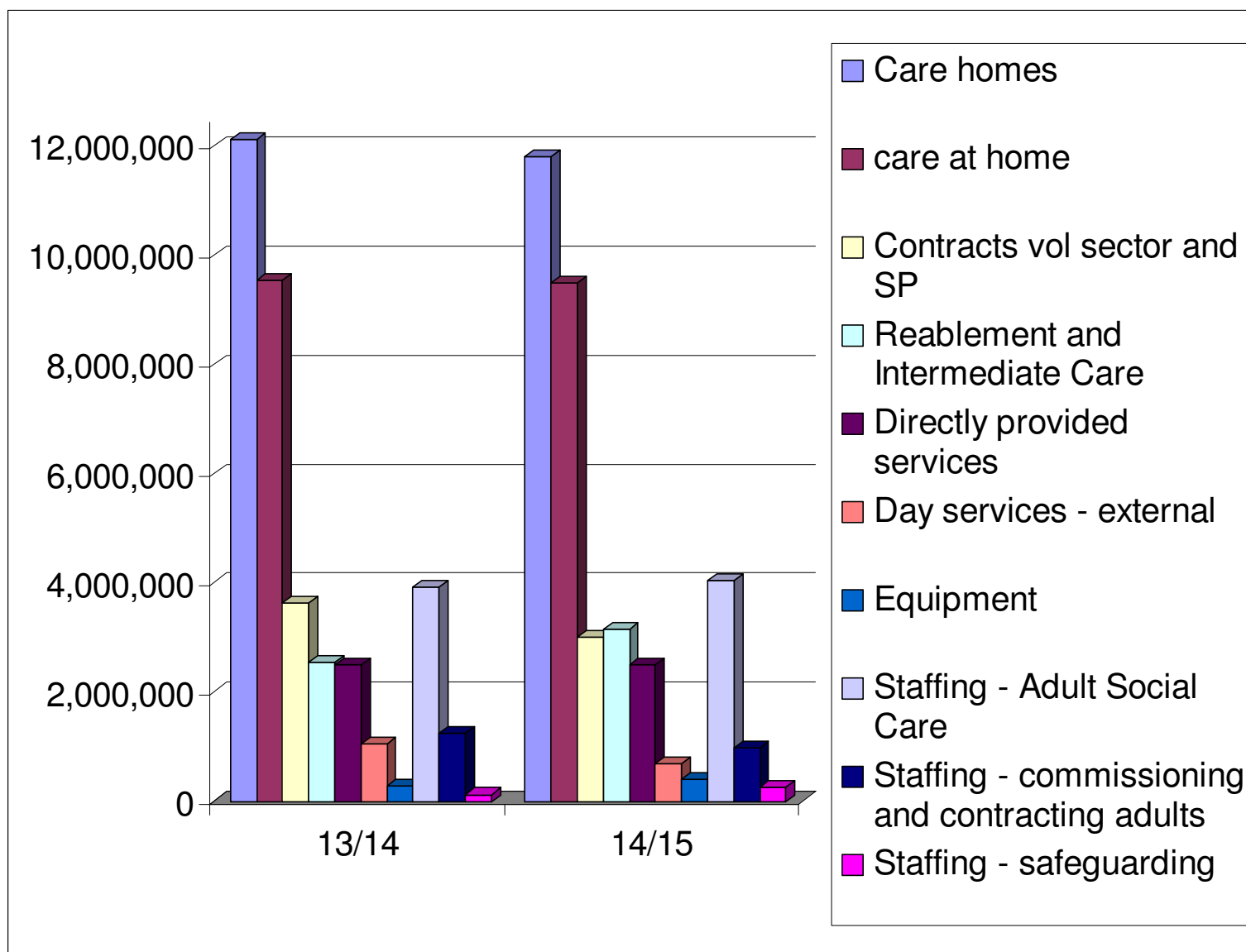
Health Scrutiny Panel

1st October 2015

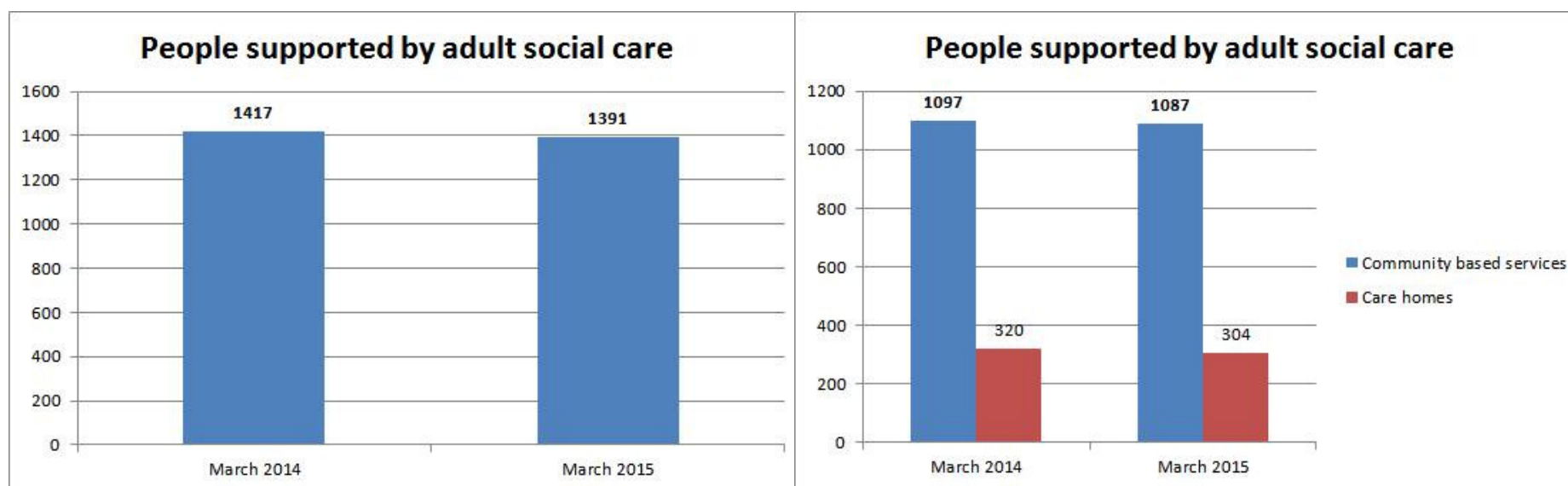
2015/16 Budget and Forecast

Service Area	Budget	Underlying Outturn	Underlying Variance	Variance %	Forecast Outturn	Forecast Variance	Variance %
ASC	34,384	36,229	1,845	5.4%	35,002	618	1.8%

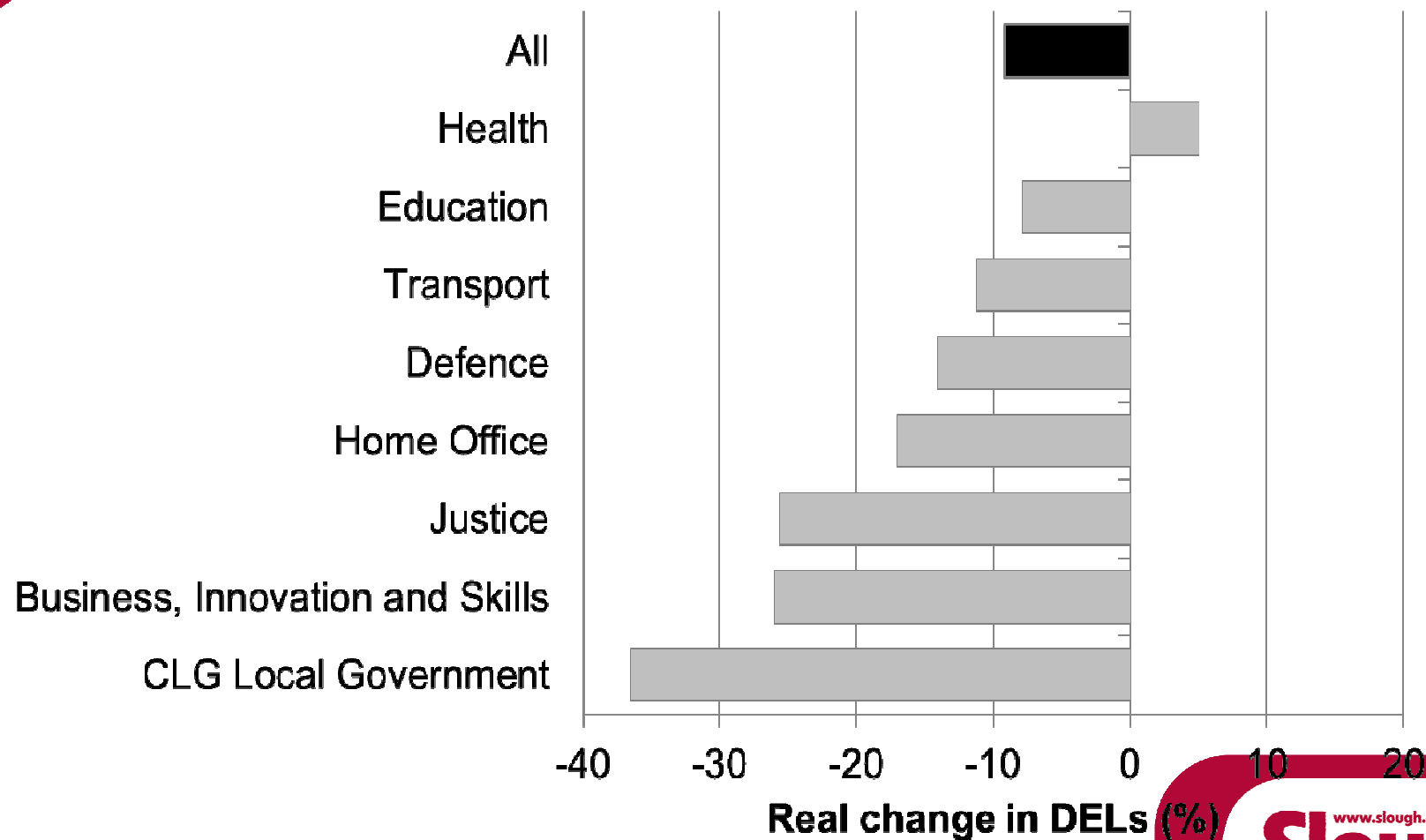
How the budget was spent 2013/14 and 2014/15



Numbers of people supported by ASC



Cuts to Government Departments Spending 2010-2015

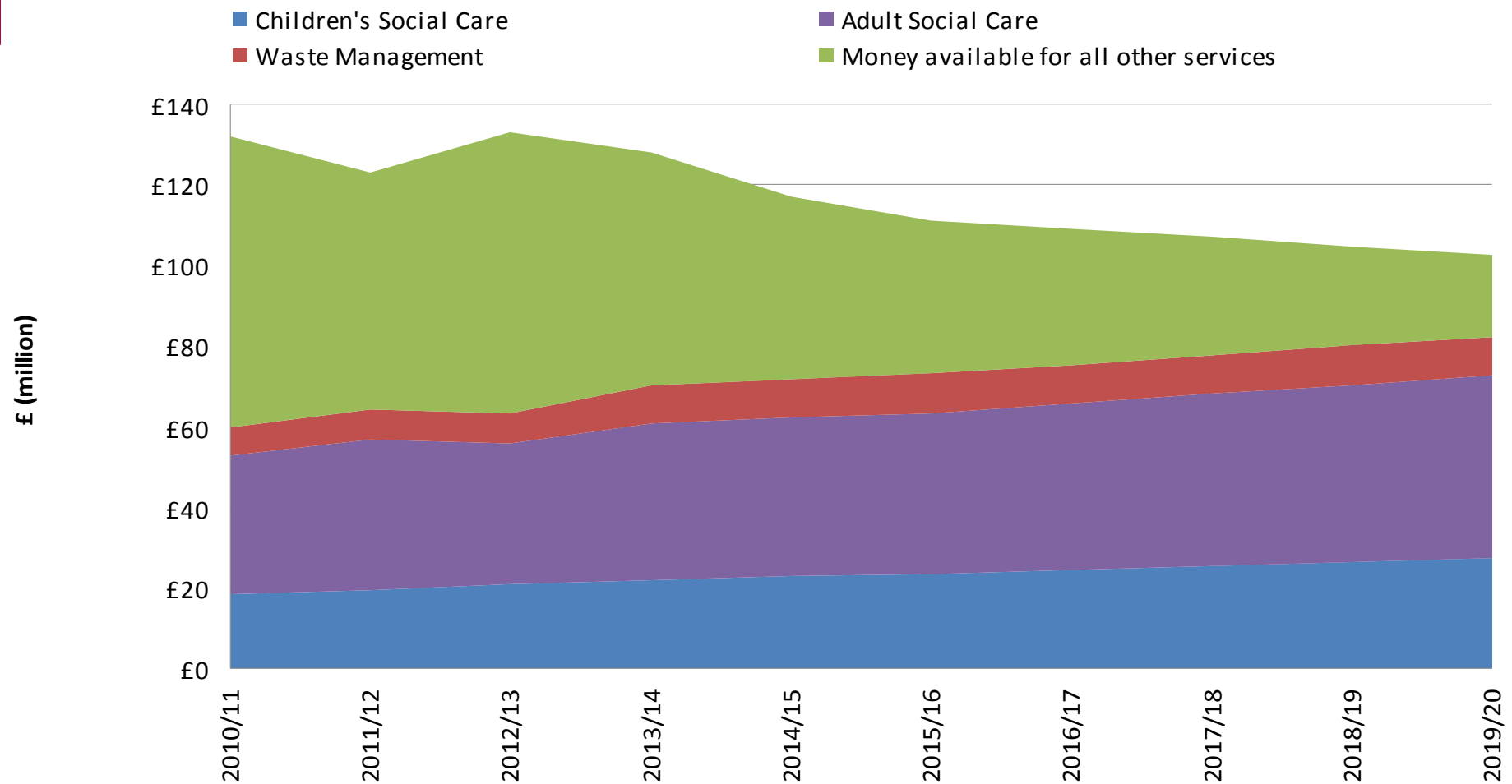


Cuts are deepening and services are being reduced

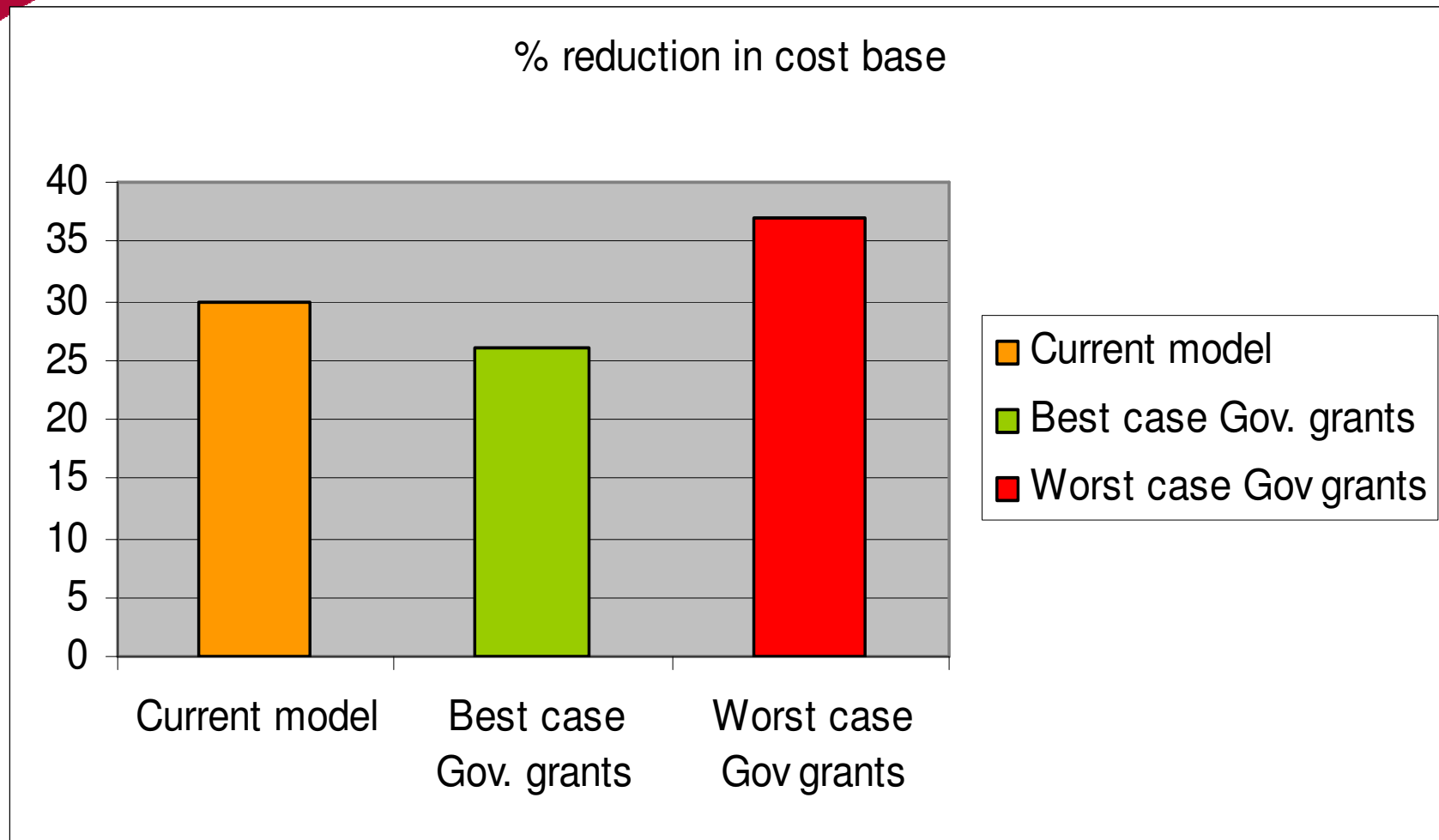
- More people living longer with more complex needs
- Councils running out of efficiencies: ***service reductions of £420m this year***
- 5 years of funding reductions: £4.6 billion – 31% in real terms of net budgets
- £0.5 billion further reduction this year in cash terms – without adding in the effect of more people needing care
- Fewer people getting care and those that do get less

- **Only 7% of directors are fully confident that planned savings can be met in 2016/17**
- **Only 5% of directors are fully confident that planned savings can be met in 2017/18**

SBC Budget Position if no action taken



OBB – based on 35% reduction for SBC



ASC 2015-19 Efficiency Savings

2015-19 – £7.814m

2015/16- £2.714m

2016/17- £1.85m

2017/18- £1m

2018/19- £2.25m

ASC strategy to 2019

- Prevent, support and delay the need for social care services by good information and advice, prevention, reablement and building community capacity
- Avoid people being in crisis
- Support to carers
- Support people to live at home and reduce number of people living in care homes
- Personalisation - support people to manage their own care and support through direct payments
- Working in partnership with the NHS to deliver integrated services
- Quality and workforce development
- Reducing the average spend per head

ASC Budget 2013-2019

Adult Social Care Budget 2013-2019

