A large, solid red shape that starts as a vertical bar on the left and curves into a wide, shallow arch that spans across the top of the slide.

Adult Social Care Reform Programme 2015-2015

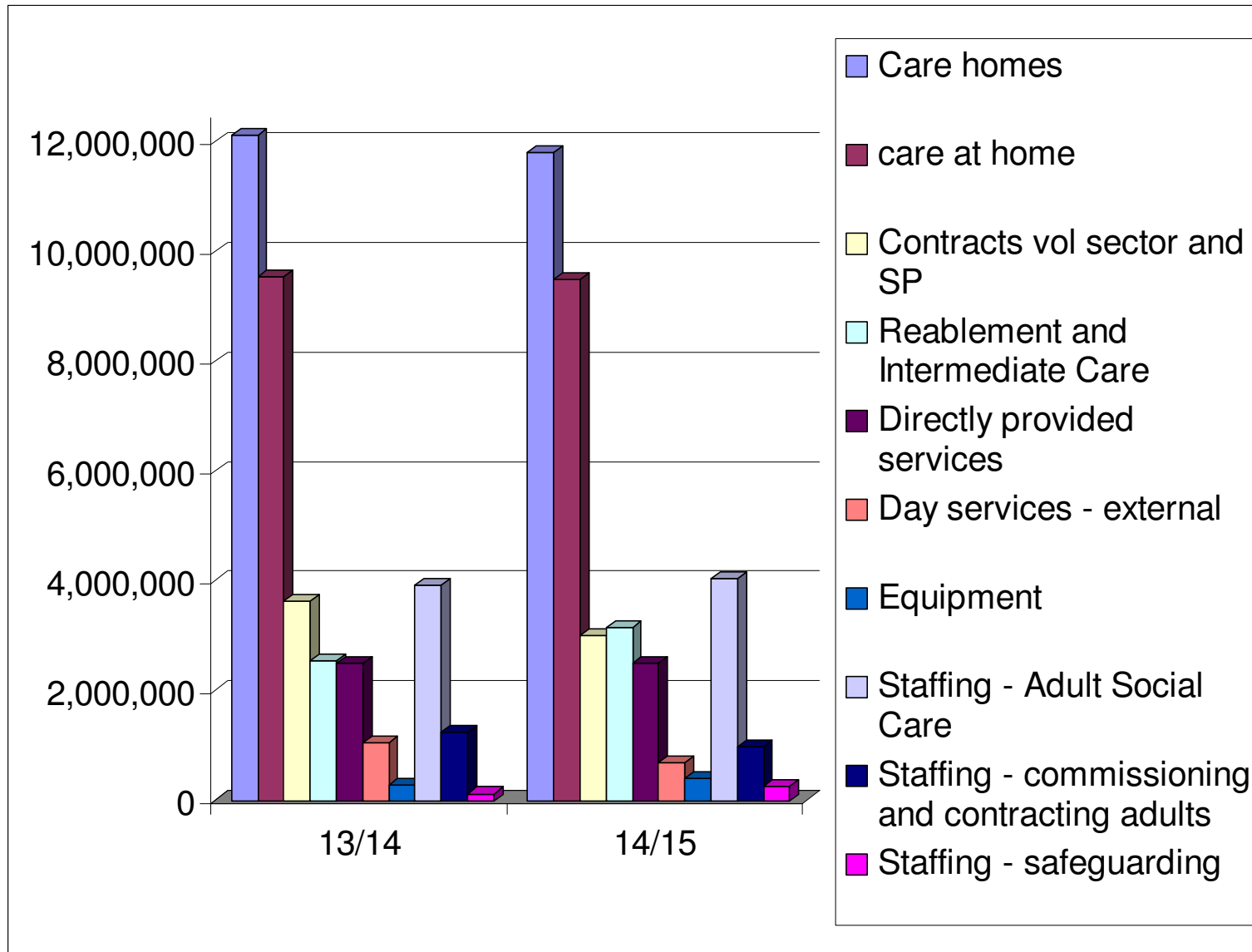
Health Scrutiny Panel

1st October 2015

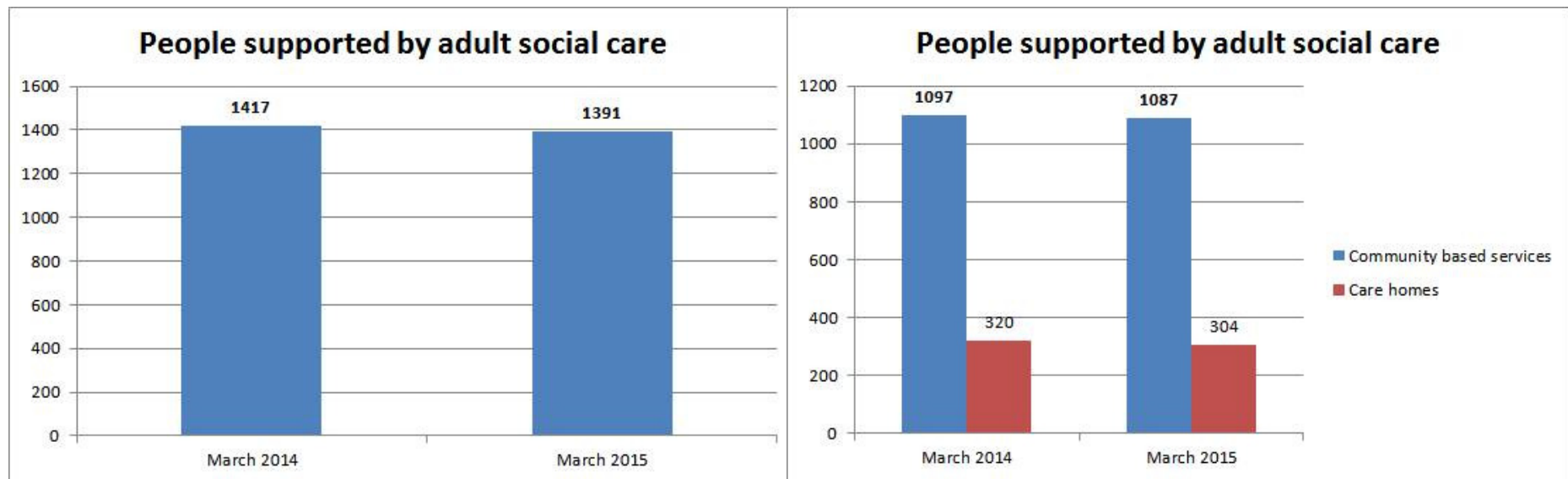
2015/16 Budget and Forecast

| 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% |

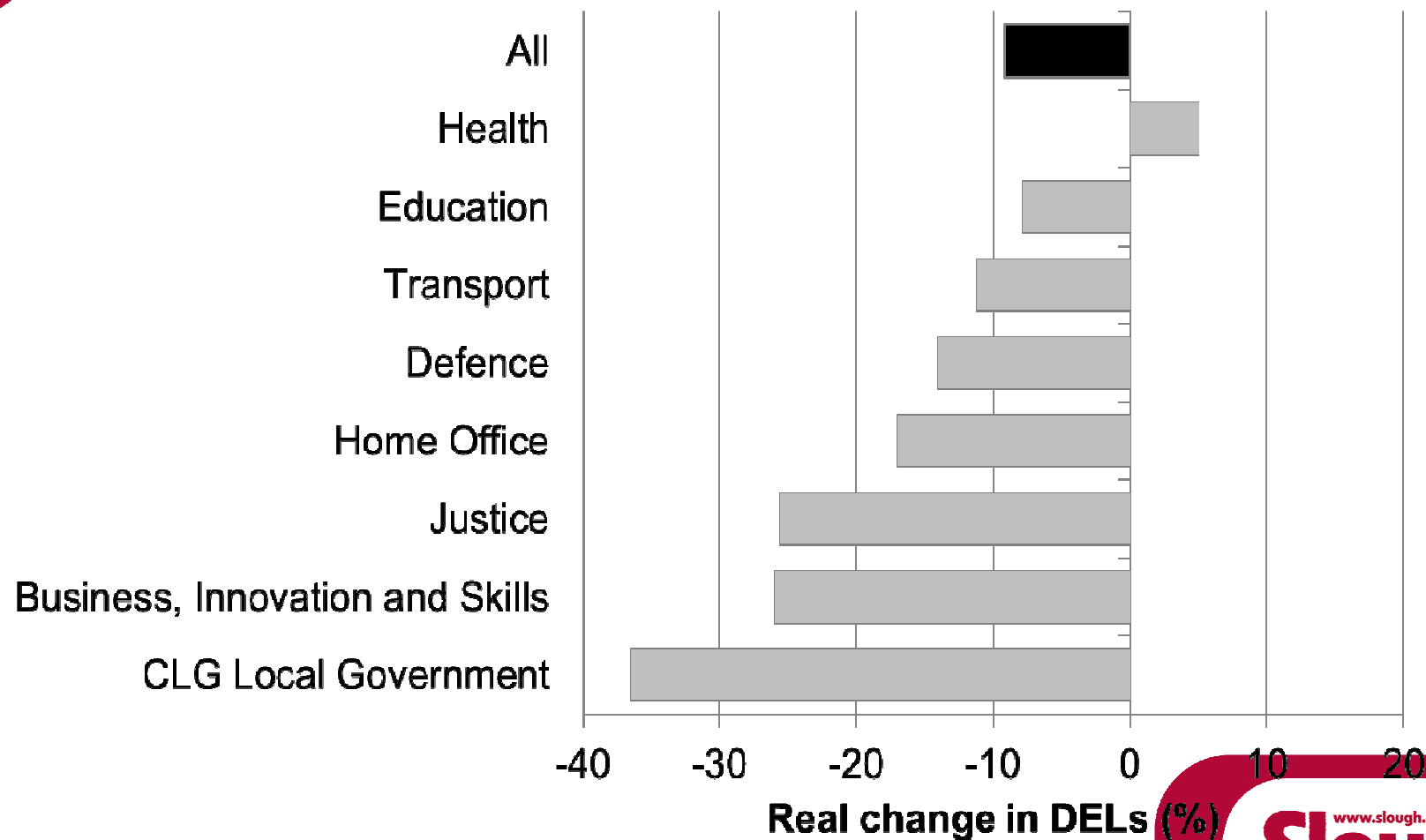
How the budget was spent 2013/14 and 2014/15



Numbers of people supported by ASC



Cuts to Government Departments Spending 2010-2015

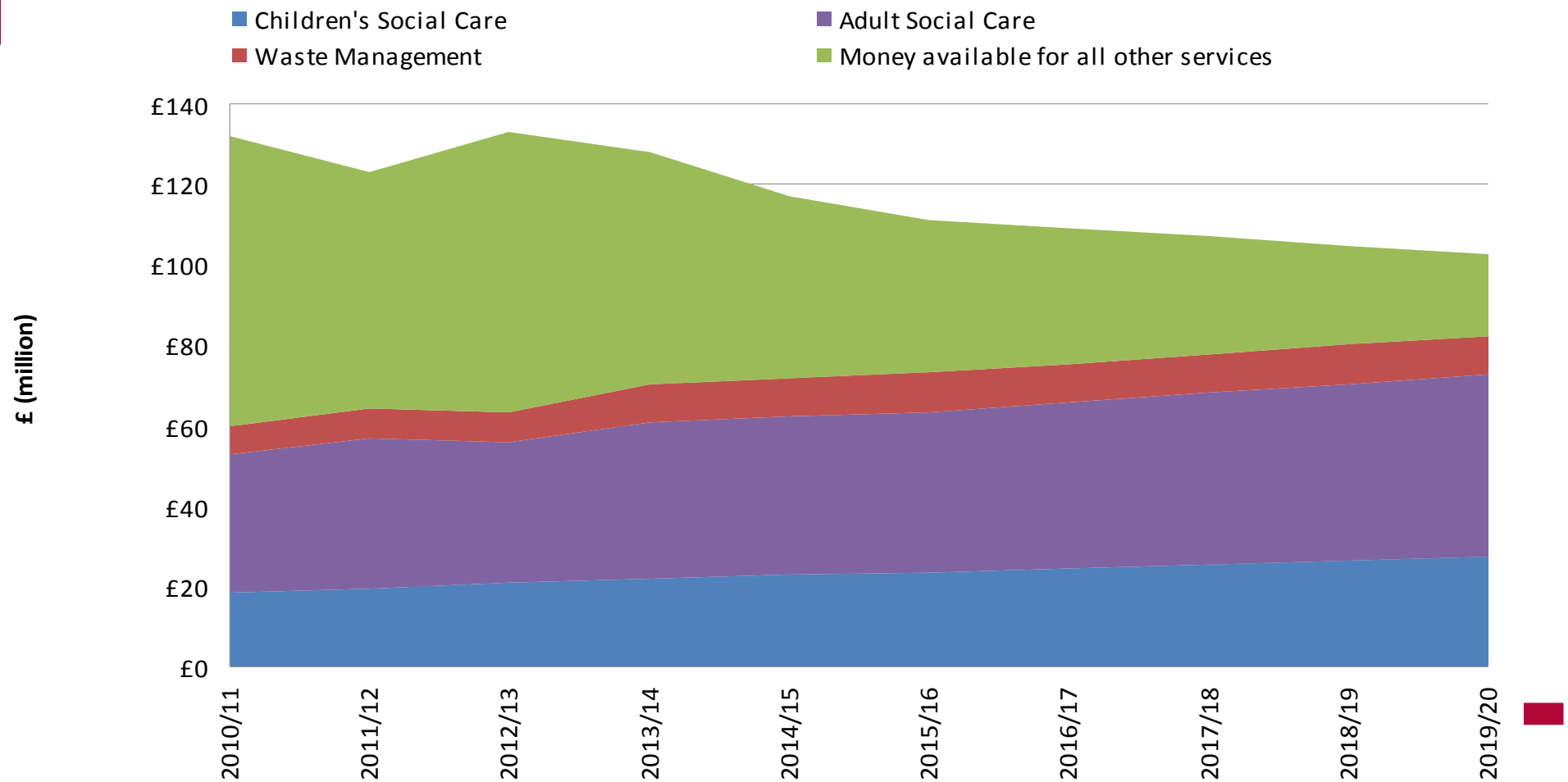


Cuts are deepening and services are being reduced

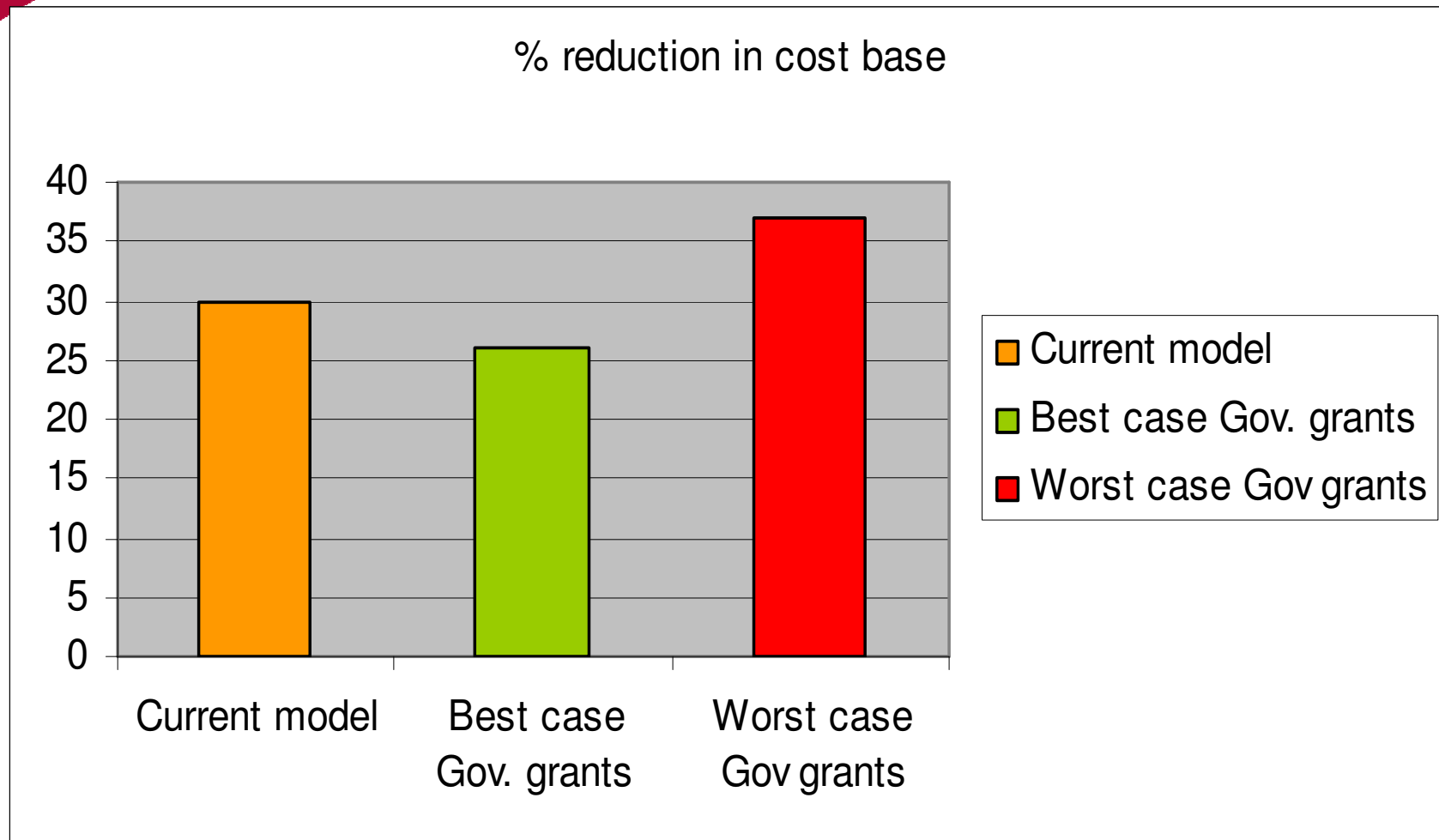
- More people living longer with more complex needs
- Councils running out of efficiencies: ***service reductions of £420m this year***
- 5 years of funding reductions: £4.6 billion – 31% in real terms of net budgets
- £0.5 billion further reduction this year in cash terms – without adding in the effect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

