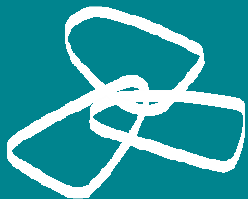


Adult Social Care Transformation

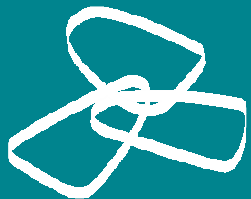
Report to Overview and Scrutiny Committee

17th November 2016



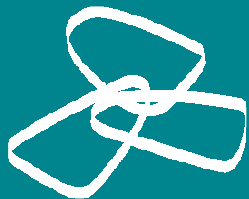
Adult Social Care Transformation Programme 2015-2019

- Four Year Programme – started in 2015/16 and in year 2 now
- Delivering transformed way of working with new strategy
- Managing demand and reduced budgets
- £7.9m efficiencies to be delivered across the four years of the programme

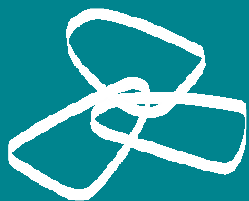
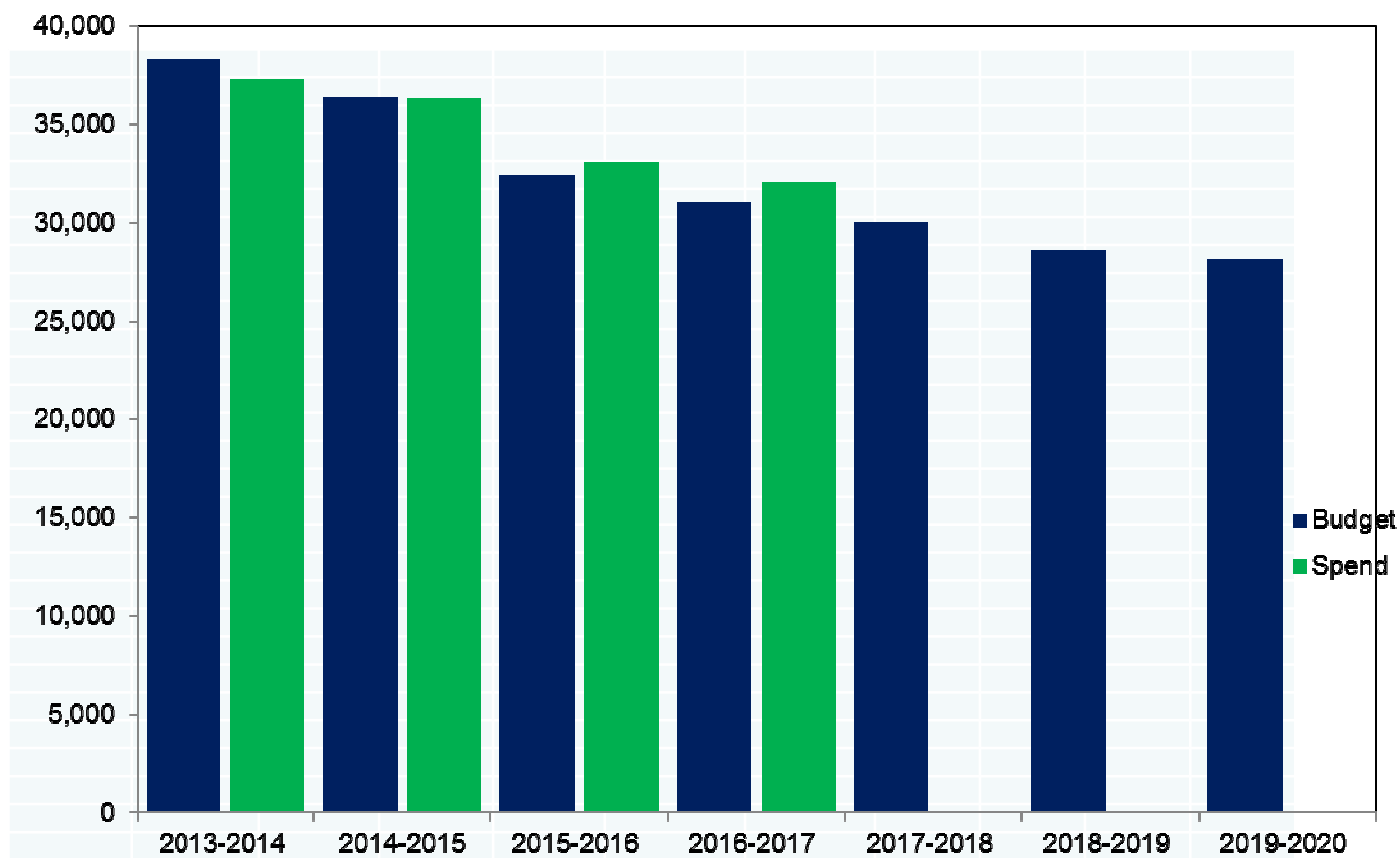


Adult Social Care Strategy to 2020

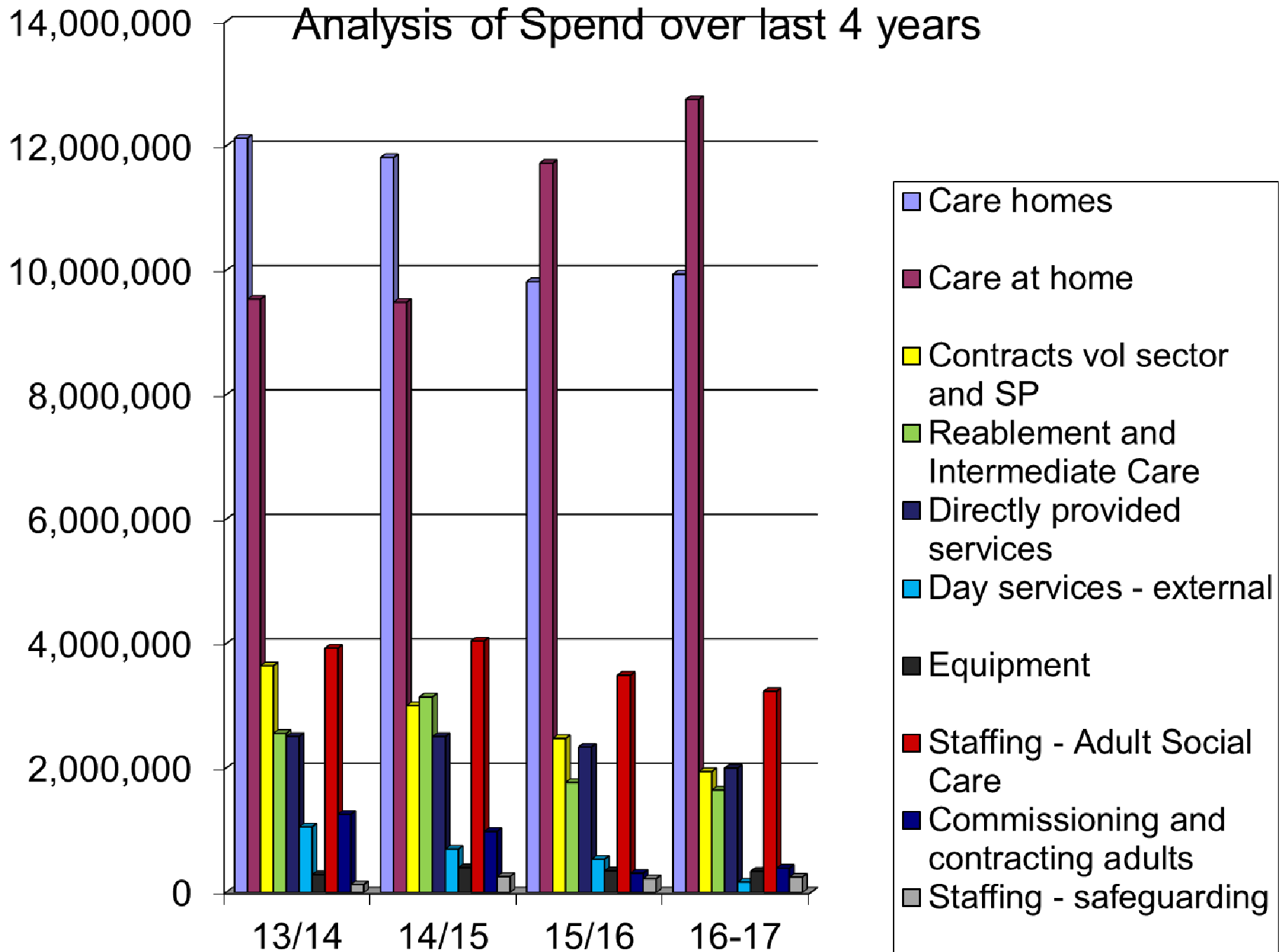
- Prevent and delay the need for social care services by good information and advice, prevention, reablement, asset based approaches and building community capacity
- Avoid people being in crisis
- Support to carers to continue caring
- Support people to live at home and reduce number of people living in care homes
- Support people to manage their own care and support through direct payments and technology
- Working in partnership with the NHS to deliver integrated services
- Improving quality of local services
- Developing our workforce



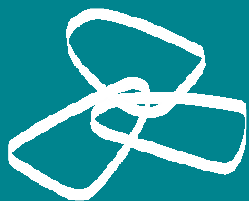
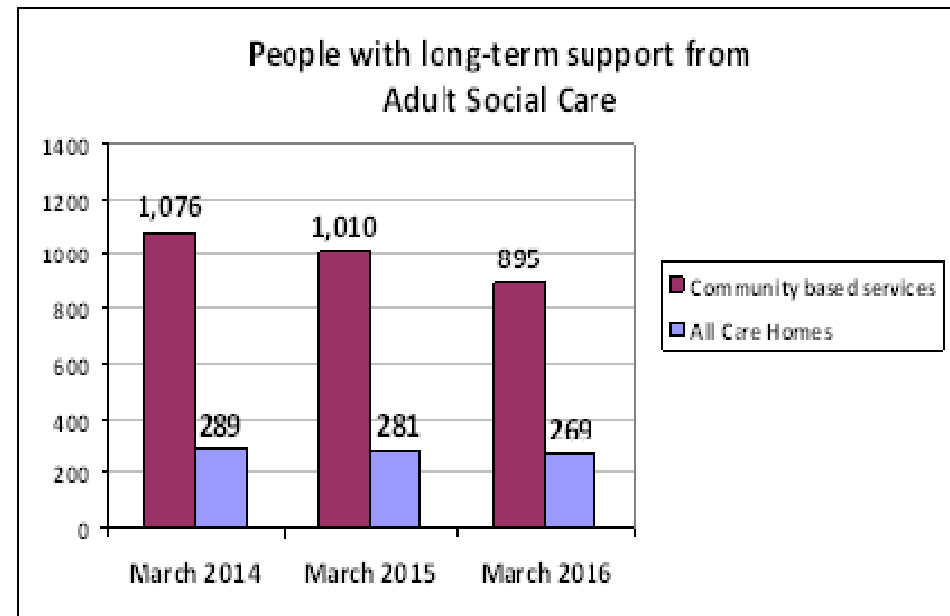
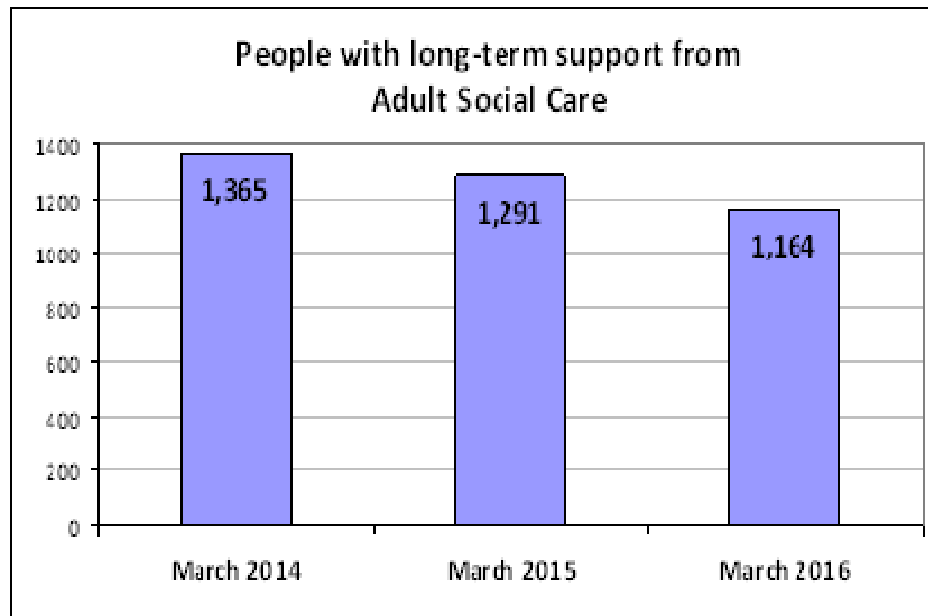
Adult Social Care Budget and Spend 2013-19



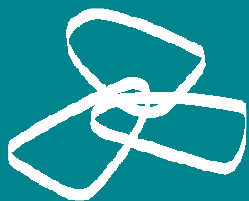
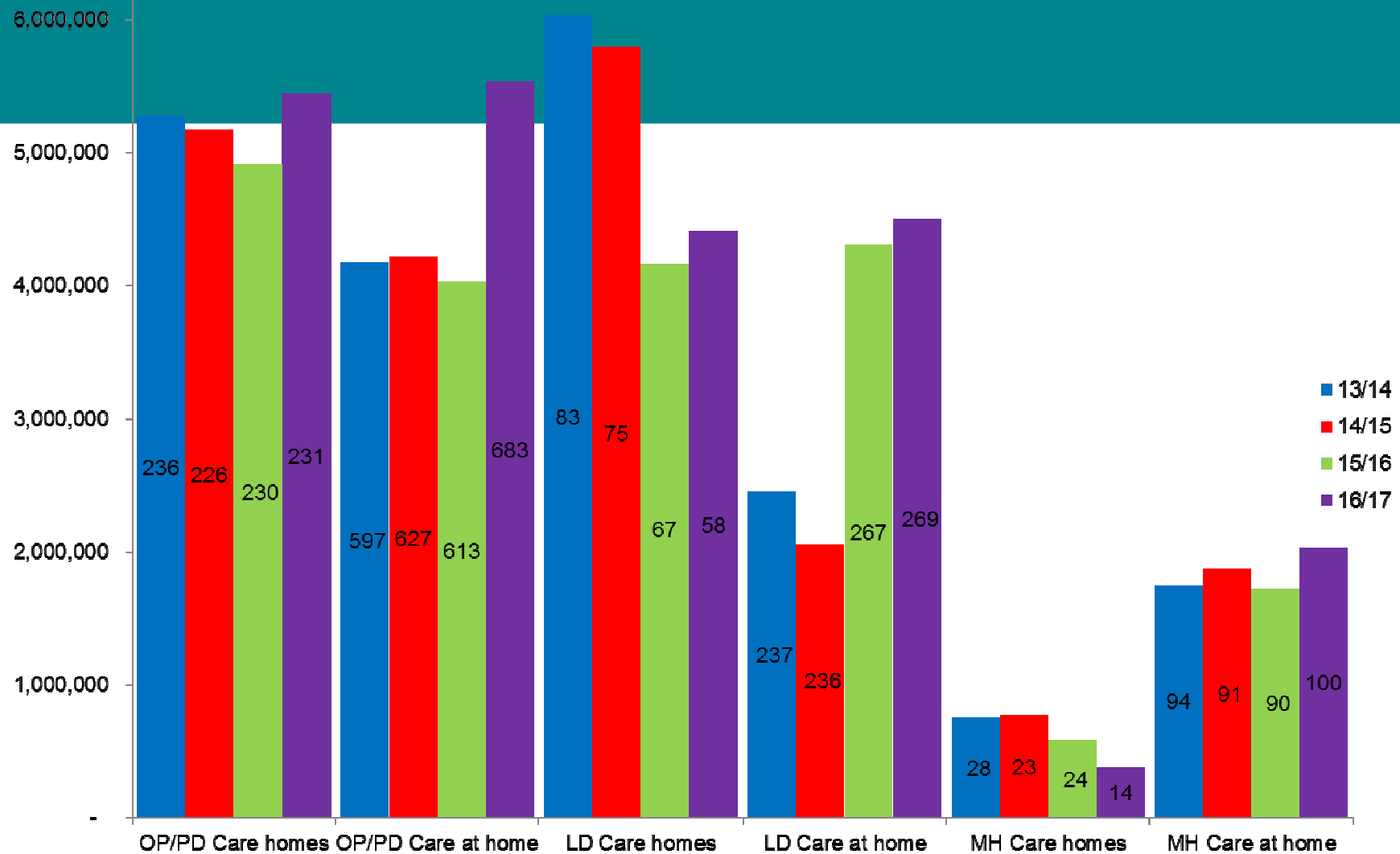
Analysis of Spend over last 4 years



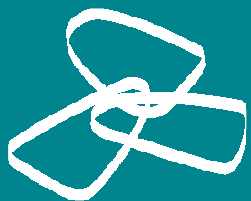
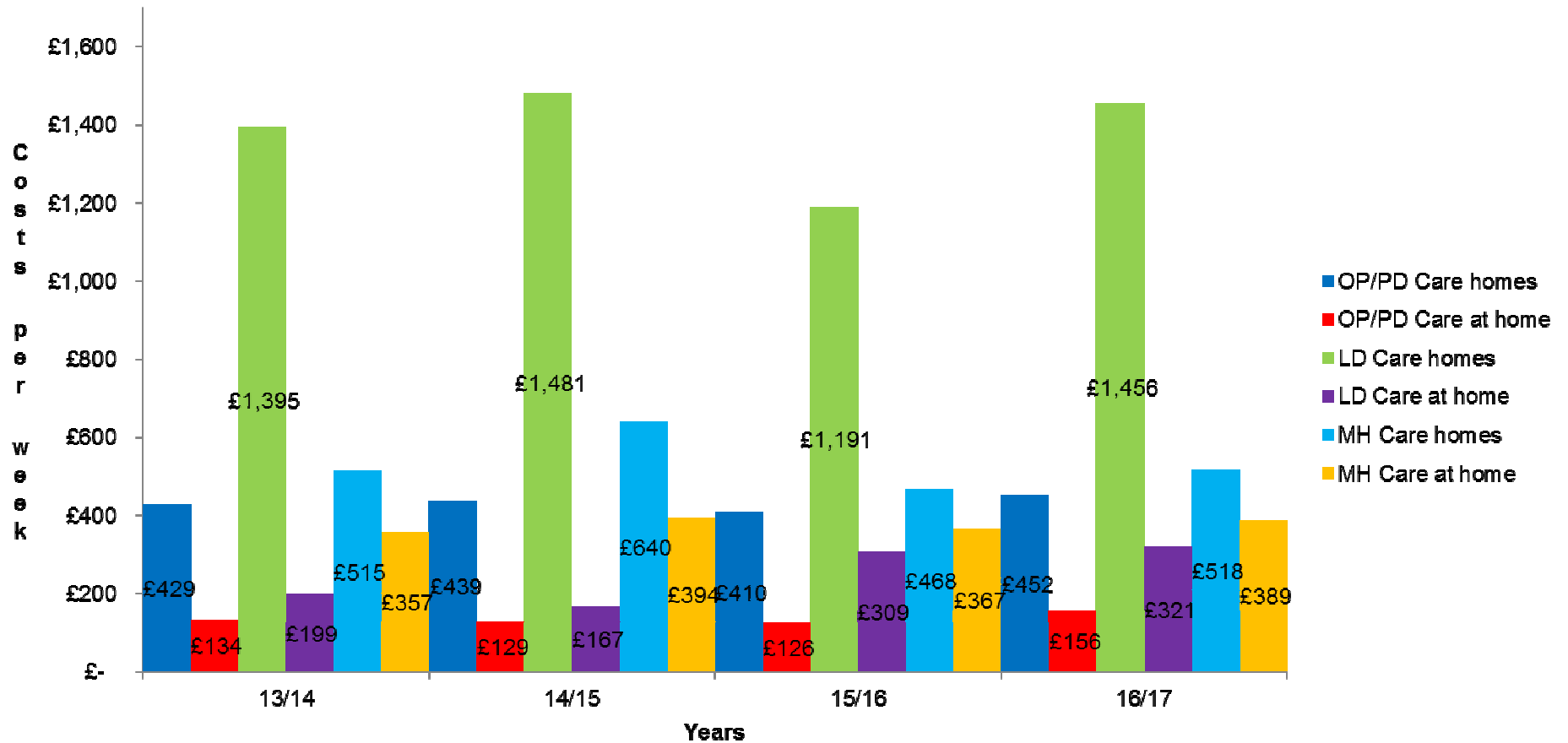
Numbers of people supported by Adult Social Care



Commissioning Costs by Type for last 4 years



Average weekly net cost over last four years



Adult Social Care Efficiency Savings 2014-19

2015-19 – £7.964m

2015/16- £3.164m

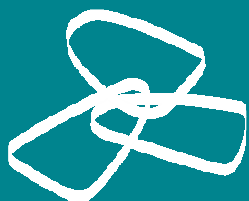
2016/17- £2.35m

2017/18- £1.05m

2018/19- £1.4m

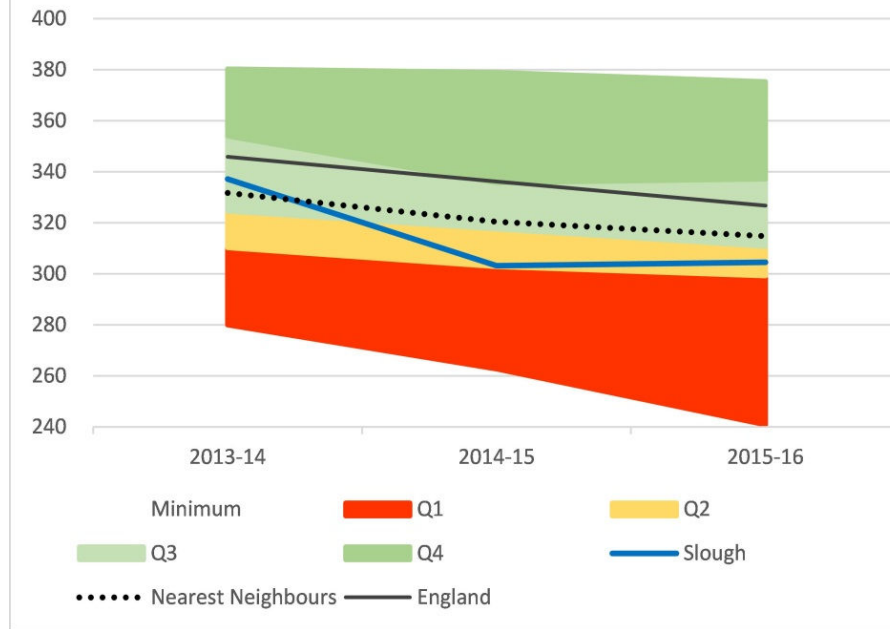
All savings are being delivered during the period of the programme

Annex 1 has the detail of all of the savings areas.

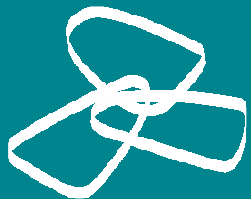
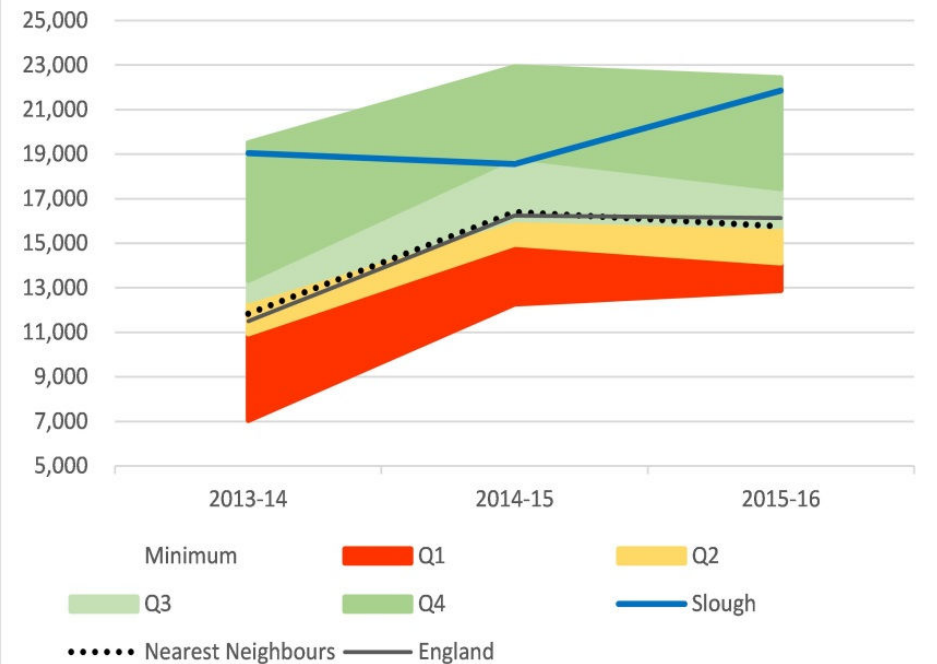


Unit Cost Comparisons

Budgeted Spend per 1,000 Adult Population



Budgeted Spend per Service User

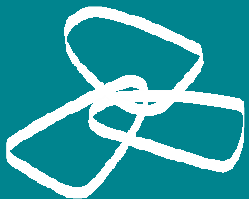


What has been happening and why is there an overspend

- Increase in the number of people we are supporting but less people long term and more people being supported by one off services
- More people being supported at home – especially with a learning disability and mental health problem
- Roughly same number of older people in care homes
- More people managing their own care and support and more people with a direct payment
- We are continuing to support more people at home rather than in care homes
- Savings being delivered

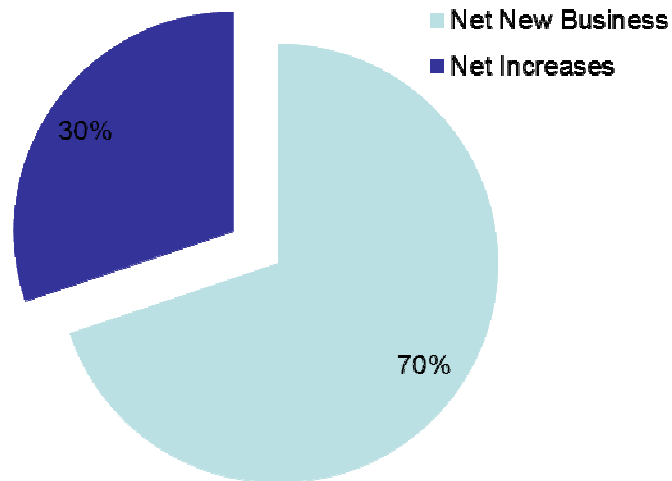
But.....

- We are paying approx £50 p/w more per new care home placement
- Number of domiciliary care home hours for people who are already known to us has gone up – levels of need have increased – and its costing us more
- 2% precept raised £850,000 but cost of national minimum living wage approx £1m and care act responsibilities and demography £900,000
- Budget increasingly reliant on NHS funding through the Better Care Fund

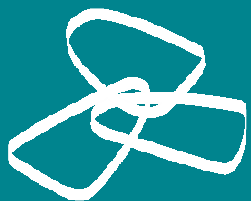
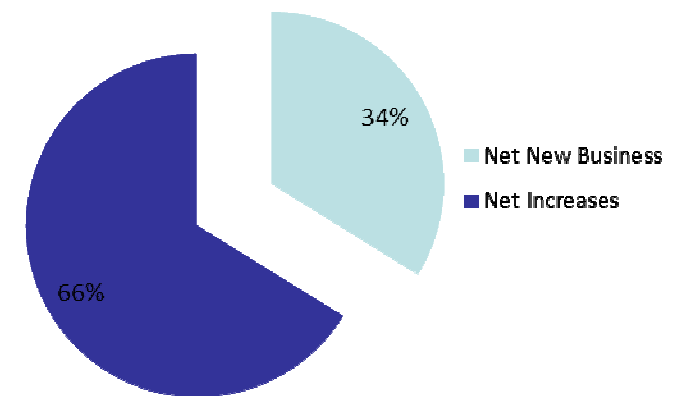


What has been happening and why is there an overspend

Dom Care Demand Analysis 2015-16

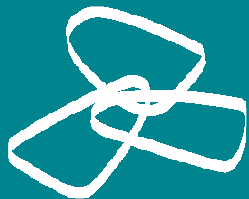


Dom Care Demand Analysis Apr - Sep 16



ADASS Budget Survey 2016

- 'Adult Social Care is at a Tipping Point' Kings Fund and CQC
- Funding doesn't match increased needs for, and costs of care for older and disabled people.
- To maintain care at same level as last year would require more than extra £1.1bn.
- Social care precept raised total of £380m - less than two thirds of the calculated costs of the national living wage £600m
- Local councils have to find more than £941m savings this year (7% of net budget)
- At least 24% of savings will come from cutting services or reducing personal budgets
- In 2015/16 the majority of social care departments overspent on their budgets
- Only 31% of directors are fully confident that planned savings can be met this year
- Only 6% of directors are fully confident that planned savings can be met in 17/18
- 82% of councils increased fees to providers – a quarter by over 5%
- 74% of councils predicting an overspend in 2016/17 - £445m (last year £168m)

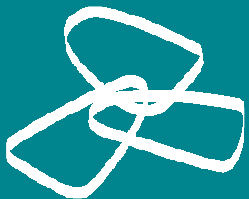


Adult Social Care Outcomes Framework

ASCOF -27 indicators across 4 domains

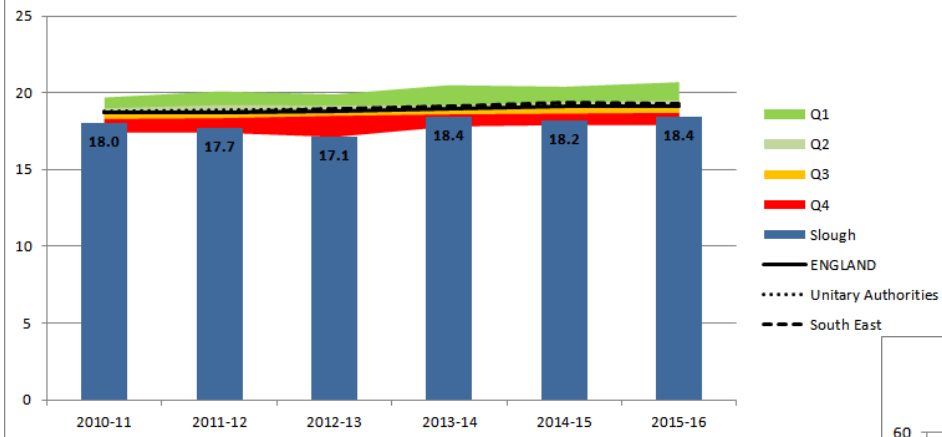
- Enhancing quality of life for people with care and support needs
- Delaying and reducing the need for care and support
- Ensuring that people have a positive experience of care and support
- Safeguarding people whose circumstances make them vulnerable and protecting from avoidable harm
- Compares across years and with England average, SE average and statistical neighbour average
- Part activity analysis and part annual user survey
- Slough performs well on the activity indicators and not so well on the user survey responses

Annex 2 has analysis across all the indicators – here are a few to give you an example

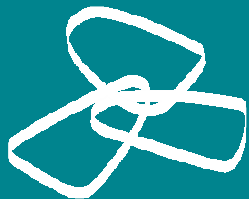
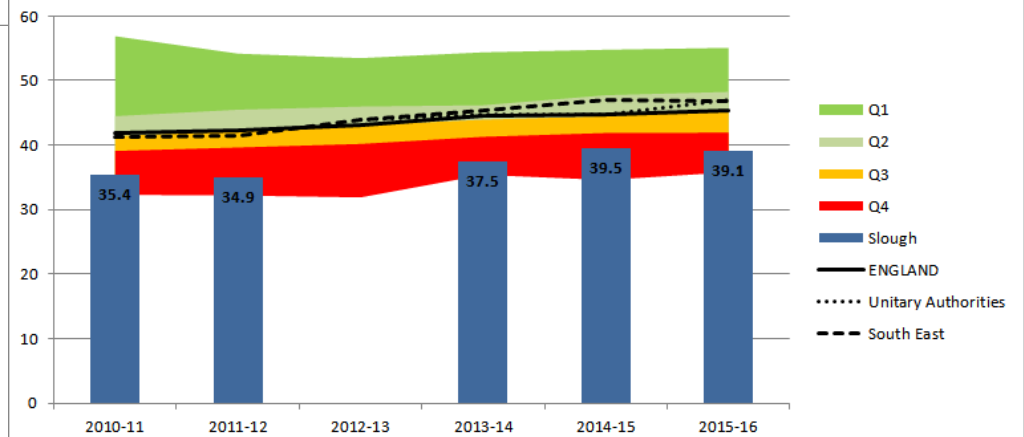


ASCOF – quality of life

1A: Social care-related quality of life score

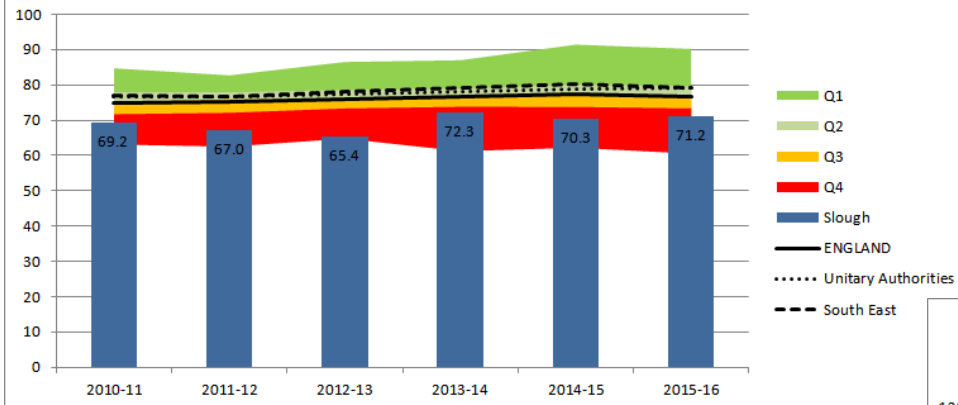


1I(1): The proportion of people who use services who reported that they had as much social contact as they would like

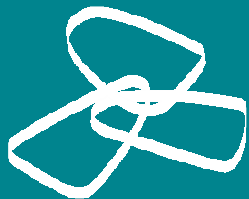
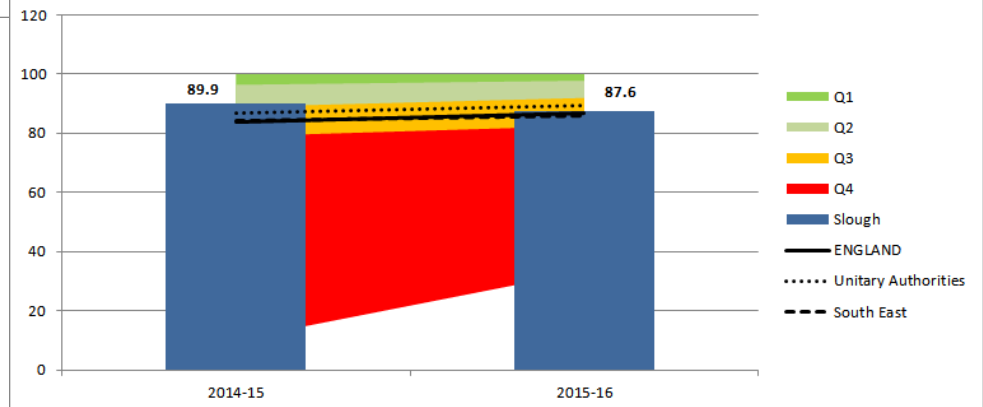


ASCOF – choice and control

1B: The proportion of people who use services who have control over their daily life

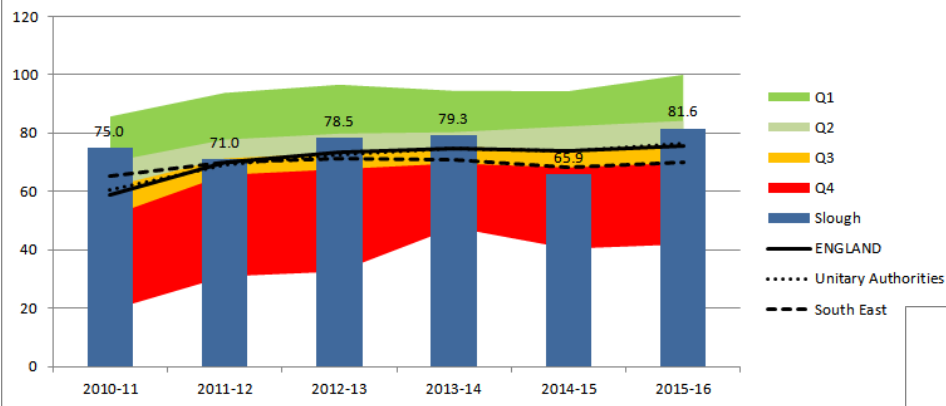


1C(1A): The proportion of people who use services who receive self-directed support

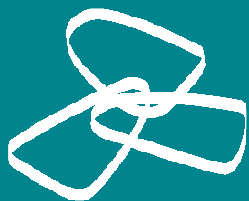
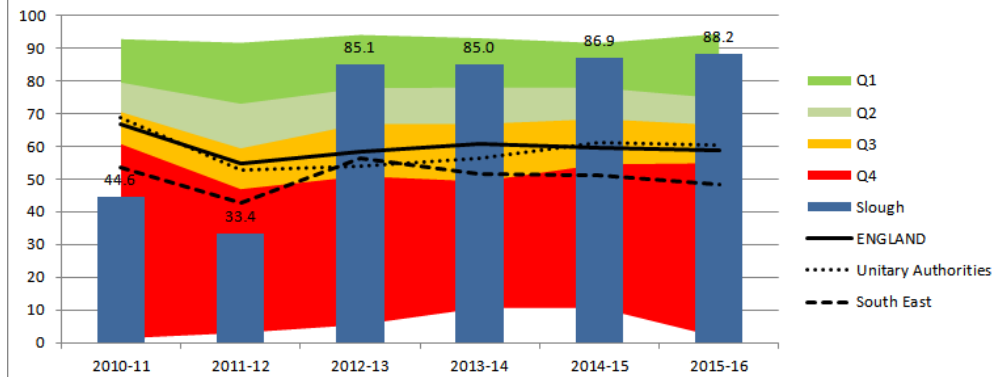


ASCOF – people living in their own home

1G: The proportion of adults with a learning disability who live in their own home or with their family

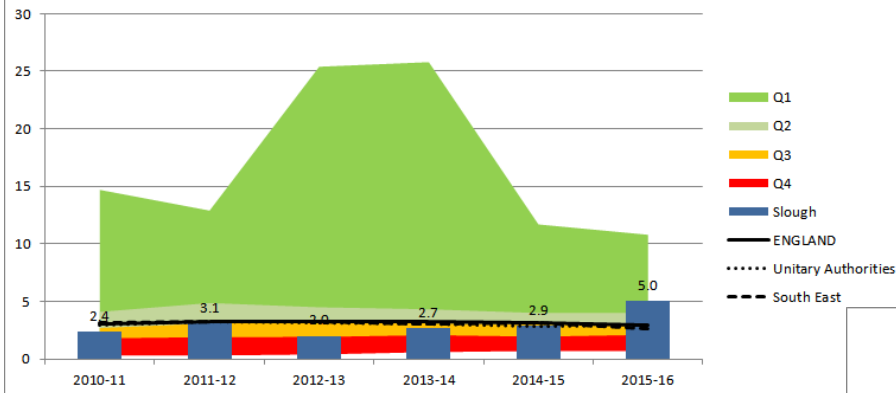


1H: The proportion of adults in contact with secondary mental health services living independently, with or without support

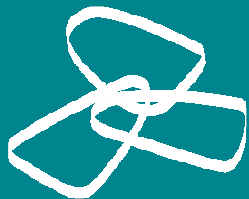
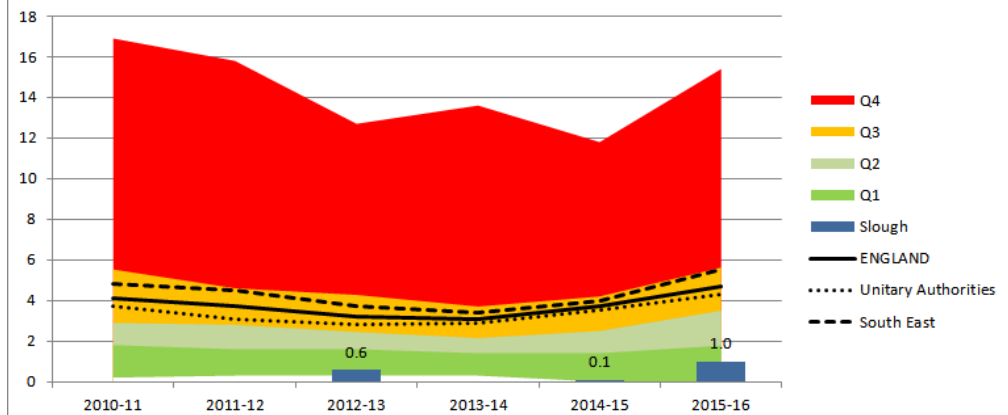


ASCOF – support in hospital

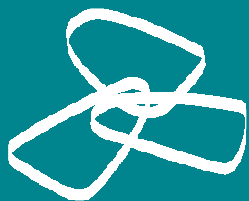
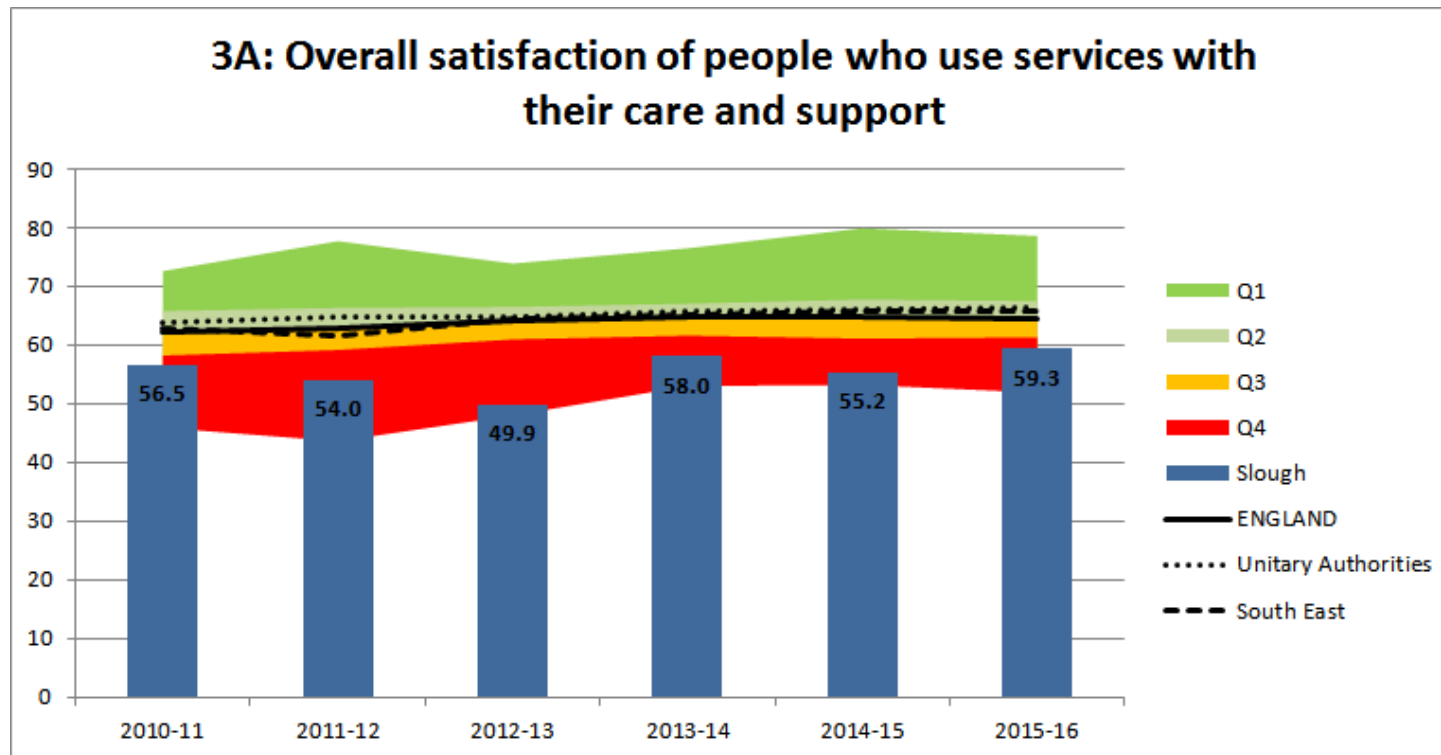
2B(2): The proportion of older people (aged 65 and over) who received reablement/rehabilitation services after discharge from hospital



2C(2): Delayed transfers of care from hospital that are attributable to adult social care, per 100,000 population

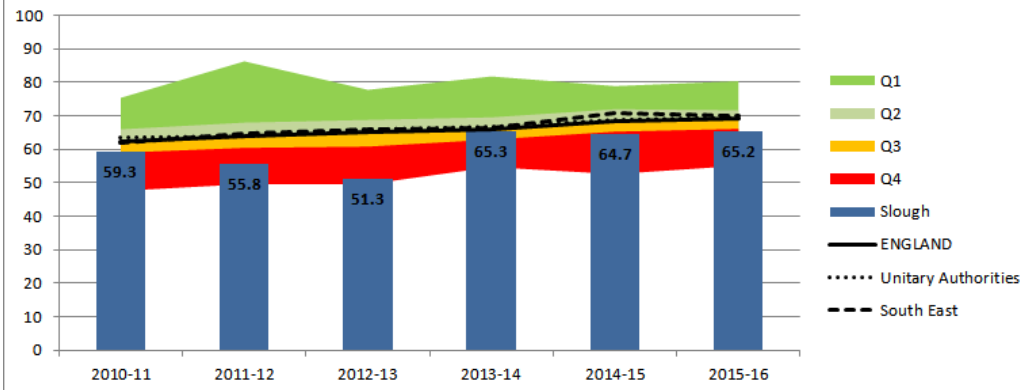


ASCOF – satisfaction with care and support



ASCOF- feeling safe

4A: The proportion of people who use services who feel safe



4B: The proportion of people who use services who say that those services have made them feel safe and secure

