

# Public Document Pack

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# **PUBLIC ACCOUNTS SELECT COMMITTEE**

## **REVIEW OF ASC BUDGETS**

**27<sup>TH</sup> SEPTEMBER, 2017**

# Statutory Requirements Care Act 2014

- The overall challenge set out by the Act is to promote wellbeing and independence of the whole adult population by working collaboratively with Health.
- The Council has a duty to provide the public with a wide range of information and advice regardless of whether they are eligible for a social care assessment.
- The eligibility threshold is based on identifying how a person's needs affect their ability to achieve relevant outcomes, and how this impacts on their wellbeing.
- Where local authorities have determined that a person has any eligible needs, they must meet these needs.
- The Care Act 2014 gives local authorities a legal responsibility to provide a care and support plan. The care and support plan should consider what the person has, what they want to achieve, and what they can do by themselves.
- Everyone whose needs the local authority meets must receive a personal budget as part of the care and support plan. The personal budget gives the person clear information about the money allocated to meet the needs identified in the assessment and recorded in the plan.

# Strategic Direction for Adult Social Care

- Care should, where possible, be provided in the “home” of choice
- Care should be personalised and give the opportunity for as much independence and self-determination as possible
- Professional input should be appropriate, tailored and seamless, irrespective of the boundaries crossed
- Access to health and social care should be easy and informed
- The Lewisham pound should be spent wisely, buying quality and VFM

# Strategic Direction : Key Milestones

- By March 2018 local authorities need to be able to demonstrate that they have made good use of iBCF funding to ease hospital pressures
- By 2020, ASC and Health need to be able to demonstrate the level and extent of their integration programmes

# The net adult social care budget is £68.837m

Breakdown of Spend	<u>£m</u>	
Gross Budget	103.509	<ul style="list-style-type: none"> <li>* Employees</li> <li>* Premises</li> <li>* Transport</li> <li>* Packages, Placements &amp; DP's</li> </ul>
Income	-34.672	<ul style="list-style-type: none"> <li>* Government grants</li> <li>* Fees and charges</li> <li>* Other reimbursements (Better Care Fund, IBCF, Funded Nursing Care)</li> </ul>
<b>Net</b>	<b>68.837</b>	

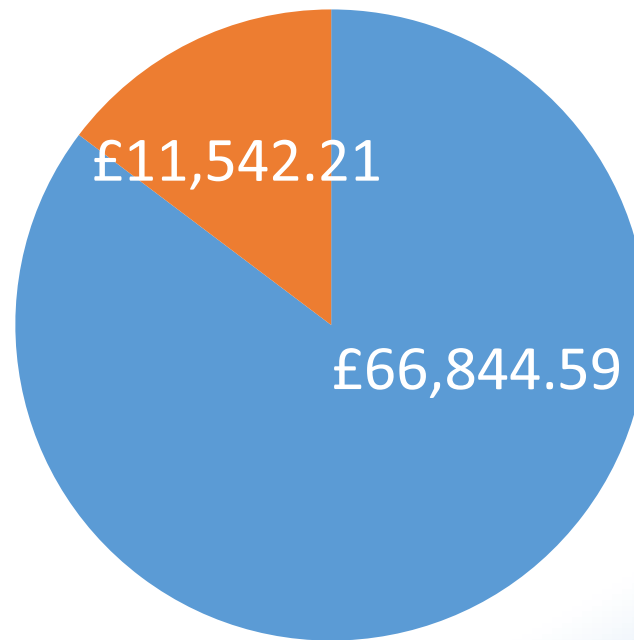
# 16/17 Overspend and 17/18 predicted Overspend

2016/17 Overspends	£m
Unachieved savings	0.6
Mental health	0.8
Social Work staffing	0.3
Old inc Transition	2.4
LA volume pressure	0.3
Transport	1.0
Price pressure	0.6
One-off BCF underspend	-0.7
<b>TOTAL</b>	<b>5.3</b>

17/18 Predicted overspend	£m
2016/17 overspend	5.3
Add: BCF underspend (not expected in 17/18)	0.7
Add: older adults volume pressures	0.6
Add: transition costs	0.7
Add: increased cost of DOLS	0.2
Less: 3% precept	(2.7)
Add: Price pressures	2.4
Less: Adult Social Care Support Grant	(1.2)
Less: iBCF (net of £1m spend on HICM)	(6.6)
Add: savings underachievement	2.5
Less: recurrent increase in BCF	(0.3)
Less: other cost control measure	(0.5)
<b>TOTAL</b>	<b>1.1</b>

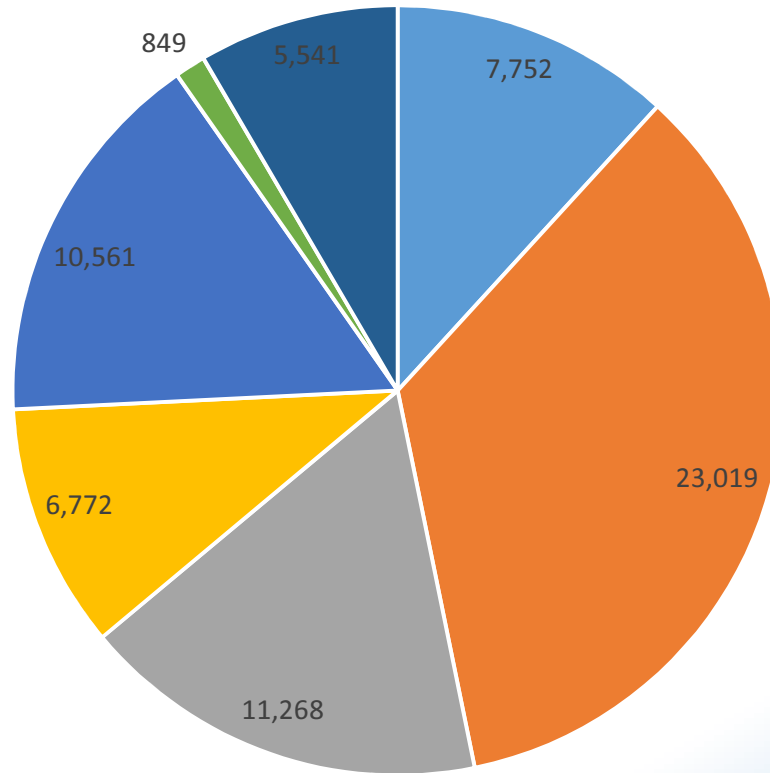


# Overall expenditure 2016/17 (£000) from ASC-FR



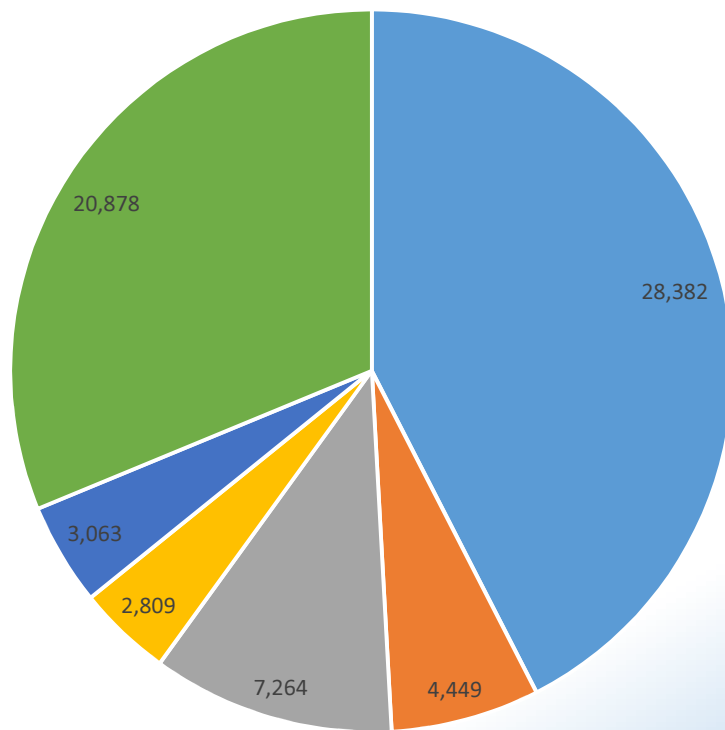
■ Packages & Placements    ■ Other

# Net spend on packages and placements 2016/17 (£000)



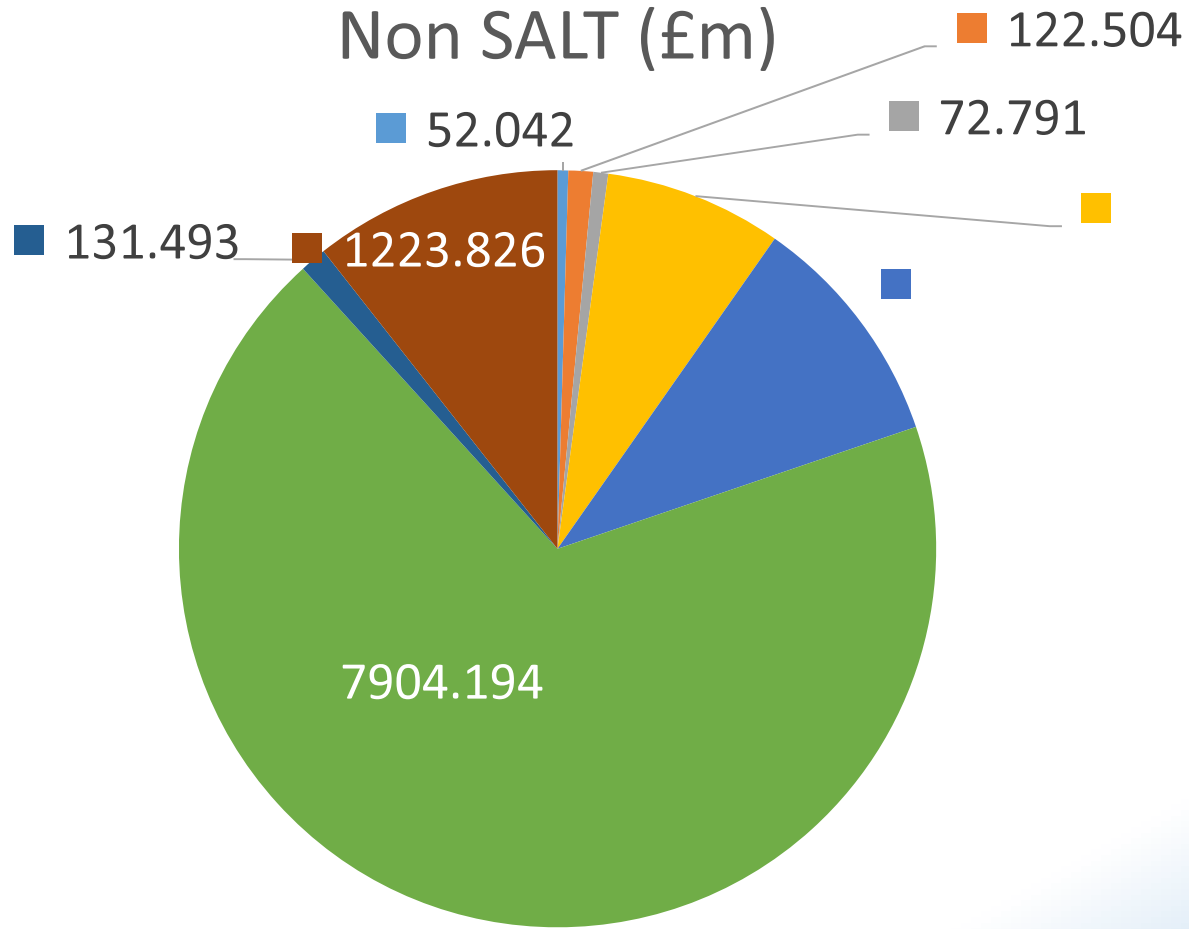
- Nursing
- Residential
- Supported Accommodation
- Direct Payments
- Home Care
- Supported Living
- Other Long Term Care

# Net spend on packages and placements (£000) 2016/17



- Learning Disability 18-65
- Physical, Sensory, Cognition 18-65
- Mental Health Over 65
- Mental Health 18-65
- Learning Disability Over 65
- Physical, Sensory, Cognition Over 65

# Non SALT (£m)



- Social Support: Substance Misuse Support
- Social Support: Asylum Seeker Support
- Social Support: Support to Carer
- Social Support: Support for Isolation / Other
- Assistive Equipment and Technology
- Social Care Activities
- Information and Early Intervention
- Commissioning and Service Delivery

# How we monitor and control expenditure on Care Costs

- Demand Management is the focus for our Single Point of Access gateway
  - Enablement Service delivers programmes of reablement and rehabilitation to reduce need for long term care
    - Senior Manager convene daily panels to scrutinise decision making, quality and cost
      - Re-commissioning of services and regular negotiation of fees for spot purchased care.

# Cost of Care

This table sets out our average unit costs Adult Social Care pays for care based on the 2016/17 Adult Social Care Finance Return:

Type of Care	Unit	£
Enablement/Rehabilitation	Per week	293
Personal/Domestic Care	Per Hour	17
Older Adults Residential Care	Per Week	604
Older Adults Nursing Care	Per Week	711
Physical Disabilities Residential Care	Per Week	1,074
Physical Disabilities Nursing Care	Per Week	1,197
Younger Adults Mental Health Residential Care	Per Week	789
Younger Adults Mental Health Nursing Care	Per Week	860
Learning Disabilities Residential Care	Per Week	1,591
Learning Disabilities Nursing Care	Per Week	1,527

# Adult Social Care Activity (1)

- Over 750 people who receive a Direct Payment to pay for their care;
- Approximately 810 adults live in Residential or Nursing homes;
- 220 younger adults (mainly with a Learning Disability) are now living in Supported Accommodation;
- 132 Older People are supported in Extra Care Accommodation, another 40 will come on line this year
- Fewer younger adults are now being admitted into long term residential and nursing care homes ;
- Increasing numbers of older people are returned home and stayed in the community after a stay in hospital;

# Adult Social Care Activity (2)

- SCAIT takes over 2750 calls per month from people asking for information, advice and/or services;
- Adult Social Care Website gets approximately 2250 hits per month;
- Social Care staff undertake in excess of 440 assessments and reassessments and review per month;
- At any one time Adult Social Care are supporting over 3300 people with Services;
- An average of 185 people per month are discharged from hospital, not all go on to get services;
- Enablement Care Services support on average 125 adults at any one time with rehabilitation and recovery;
- 147 young adults between 18 and 25 who have transitioned from Children's Services are receiving support from Adult Social Care;



# Pressures and Trends that impact on the Budget

- Increased age and frailty of the older population leading to high hospital admissions;
- High population with Serious Mental illness;
- Increasing numbers of people diagnosed with Dementia;
- Hospital Discharges and reducing the length of stay in acute beds;
- Complex Young People with a Learning and Physical Disabilities transitioning from Children's Services;
- Statutory duties regarding Deprivation of Liberty safeguards

# Market Position

## Dom Care

National and London Living Wage have increased above RPICPI over recent years

Domiciliary care provider rates have increased by approx 2.9%

Equivalent increases have been necessary for Direct Payment rates.

## Increasing Demand

- Numbers of people in receipt of home care services and direct payments have increased from 1434 in July 2016 to 1517 in July 2017.
- Unit costs of Homecare and Direct payments have increased, on average from £174 per week for home care and DPs in July 2016 to £204 in July 2017).
- Over the last 2 1/2 years we have seen a reduced number of deaths leading to a growth of people who receive services.

## Residential and Nursing

- The uplift for residential and nursing care has generally been contained to 3%, but provision in this sector has shrunk considerably, with a loss of three nursing homes and three residential homes since 2013.

# Benchmarking (1)

## CIPFA COMPARATOR GROUP

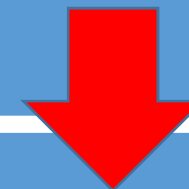
(Greenwich, Hackney, Islington, Lambeth, Southward, Tower Hamlets, Brent, Croydon, Ealing, Enfield, Haringey, Hounslow, Newham, Redbridge, Waltham Forest)

	Lewisham – annual spend per population 18+	Comparator group – annual spend per population 18+	Difference (£)	Difference (%)
Term net	294.60	253.92	40.68	16.02%
Term net	6.68	10.65	-3.97	-37.28%
LT net	58.69	78.34	-19.65	-25.08%
	359.97	342.91	17.06	4.98%



# Benchmarking (2)

## LOCAL NEIGHBOURS COMPARATOR GROUP



	Greenwich	Southwark	Lambeth	Islington	Lewisham	Croydon
Term care costs net	335.24	289.96	227.58	258.39	294.60	226.44
Term care costs –net	12.60	9.82	12.32	19.49	6.68	18.35
ALT net	77.34	95.56	155.11	100.38	58.69	61.07
	425.18	395.34	395.01	378.26	359.97	305.86

# Actions being taken to achieve savings and VFM

- Demand Management
- Strength/asset based approach to assessments
- Review of social care spend with South London and Maudsley Trust
- Work in partnership with Children's Services to focus on transitions
- Further integration across Heath and Social Care
- Review of the DOLs service
- Expanding our Shared Lives services
- Reviewing all high cost and double handed care packages
- Reviewing Learning Disabilities Respite contract
- Explore more cost effective options for the delivery of Enablement Care

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