

Adult Services Scrutiny Committee 2nd December 2009

Director Overview
John Jackson



Our vision

“We will support and promote strong communities so that people live their lives as successfully and independently as possible. We will also provide effective and efficient support to the most vulnerable.”



How does this relate to the Corporate Plan?

- Very strong and obvious connection to Thriving Communities (and also to Healthy and Thriving Communities)
- It is clear that tackling deprivation is also crucial to this as well.
- Some services also contribute to World Class Economy: helping vulnerable adults into work
- The way we are transforming the delivery of our services clearly relates to Better Public Services



Some key figures

- Over 18,000 users of adult social care
- But others are funding their own care and not coming near us (over 60% of individuals in residential care)
- Upto 1,000 calls to our Access Team a week
- Estimated 60,000 unpaid informal carers in Oxfordshire
- 100,000 people aged over 65 in Oxfordshire



Service and Resource Plan: Overview

- We have made annual savings of £20m over the last 3 years. We are seeking to make further annual savings of £53m by 2014/15
- As before there is a significant financial pressure for the County Council due to demographic pressures (see next slide)
- Our strategy for making savings is based on the approach that we have developed over the last few years. This is delivering a further £10m savings next year – most of it from genuine efficiency savings rather than from service reductions
- Next year is balanced (although see the risks slide).
- However, there are unidentified savings for the Directorate in the later years of the plan (£5m in 2011/12 rising to £17m in 2014/15). We explain how we expect to achieve these savings.



Demographic Change

- The County Council has made a major commitment by funding the costs of demographic change within its medium term plan. This is a challenge which will affect us for decades to come.
- The number of **Adults with learning disabilities** continues to increase. In addition, the needs of existing service users are also increasing.
- The additional cost each year is an extra £2.9m.
- Our predictions of the impact of **older persons** demography has been accurate.
- The additional cost in 2014/15 is £2.3m.
- This means that the total cost of demography in the last year of the plan (2014/15) is £5.2m.



Our Business Improvement & Efficiency Strategy

- We want to reduce the demand for adult social care by ensuring that as many people as possible live independent and successful lives.
- Transforming Adult Social Care
 - Prevention including working with Districts, other partners
 - Personalisation
 - Extra Care Housing
- Reducing the cost of externally provided services through commissioning different services, new contracts and ensuring that providers achieve efficiency savings too.
- Reducing the cost of internal services through increasing productivity, improving processes, limiting bureaucracy to that which is absolutely essential and making better use of Information Technology.



Delivering the unidentified savings

- Transforming Adult Social Care – what resources will be included in the overall budget
- Implications for care management
- More savings from prevention, reablement and early intervention including extra care housing
- Working with the NHS (see next slide)
- Limiting price increases for providers after 2010/11



Working with the NHS

- NHS in Oxfordshire needs to save £240m from its £800m budget over 3 years from April 2011 (a saving of 30%)
- They want to do this and improve outcomes – “Creating a Healthy Oxfordshire”
- 6 major workstreams: Shaping Future Primary Care; **Integrated Community Services Provision**; Acute Services; **Integrated Commissioning**; Disinvestment; **Patient Responsibility and Engagement**
- No savings have been included in our strategy at the moment.



Potential Risks 2010/11

- Major overspending on the older persons pool (current forecast: £2.9m; plan to get it down to £1.5m by year end)
- No resources included for Free Personal Care. This is dependent on primary legislation before the General Election. Costs are not known but could be £1.5m next year and £3m in a full year



Potential Risks in the medium term

- In addition, to the underlying demographic pressures, there is potentially increased demand for information and support from those who pay for their own care. We also have an important safeguarding responsibility to discharge.
- Funding change once the transformation grant runs out.
- We do not know what will happen to the demand for some services in the light of self-directed support. There is a particular question about day services.
- Informal carers are crucial to the delivery of social care. If they did not provide this service then we would face massive financial pressures.
- What will happen as a result of the Green Paper on Adult Social Care?

