

Adult social care budget development

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Health Wellbeing and Adults

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Service vision

To safeguard vulnerable adults

To provide social care information and advice to all residents and their families who need it

To support residents in partnership with our statutory and voluntary sector organisations in an asset based approach

To provide support proportionately ensuring we would make best use of the resources we have available

To integrate with health where it makes sense for local residents

Report in public interest

Implications for adult social care

to - address the underlying causes of overspends: in adults social care and take effective action to manage both the demand and the resulting cost pressures

mediate response

Working with social work practice and finance leads from the Local Government Association (LGA)

Accepted their position that our practices do not encourage people to live independent lives, we are a high spender on younger and older a

Developed a 'cost of care' tool to develop a zero budget build, and identify how we baseline against other similar councils.

Agree with LGA finance lead, a revised budget to be set against current activity (based on lead's published work on adult social care budget

- 20/21 budget - advice is to limit (where it is safe to do so) the run rate, i.e. what we are currently spending.
- 21/22 budget - advice is: budget = current activity (20/21 outturn) + 3% demand growth + 4% inflation growth

Advice recommends 5% savings in 21/22 as realistic and achievable; savings in subsequent two years could be as much as 10% per year.

Long term position advice recommends 3 year end position should align:

- younger adult spend and activity to average for London.
- Older adult activity and spend should aspire to well below the national average.

to - address the underlying causes of overspends: in adults social care and take effective action to manage both the demand and the resulting cost pressures

ering the change

hough recent staffing review and previous restructures yielded savings, the workforce is at capacity, focus must be on retention and morale. Design to strengths based practice and integrated working.

savings we have delivered to date include:

- 18/19 - £3.685m, 19/20 - £2.082m
- 20/21 – 100% confident in delivering £5.3m of revised (deflated due to COVID), initial in year savings target.
- Additional immediate measure in year savings target of £0.250m for direct payments and £0.100m for domestic care; delivery plans and confidence estimates being assessed.

23 – savings advice is reduce as shown in slide above, additional savings to be achieved through:

- placements programme – improving systems, processes and payments; better use of accommodation, and better use of placements
- Direct payments as a first offer to residents
- Ongoing reviews, our little and often approach to this has a strong track record in delivering savings.

the integration of health and social care and locality working will provide good outcomes for resident's joining up care and resources, creating financial sustainability in the medium to long term

there needs to be a transition to the voluntary sector of adult social care activity, this brings a return on investment in the medium term.

in-house provider services can work well financially and in terms of quality, if we maximise use or re-provide through commissioning it.

Key figures, pressures and priorities

Key figures

7000+ residents use our services every year

3500 use services for 12 months or more

Roughly 3000 residential beds, of which 1/3 are used by the Council, 1/3 self-funders, 1/3 by other boroughs

260+ people are placed out of borough

260+ new supported homes required in the next 5 years

12% take up on direct payments (**this is too low**)

Carers – 31% of carers in Croydon have done it for 30 years or more!

Agency workforce reduced from 35% to 5%

Summary of growth pressures

Covid-19 pressures

Demographic growth

Safeguarding

Underfunding

Ordinary Residence

Contract Inflation

Unmet needs and Unpaid Care

Provider Sustainability

Transitions

- Self Funders (cost transfers to us as people go below £23k)
- Interdependencies between health and care
- Deprivation of Liberty Safeguards (DOLS)
- Transformation
- London Living Wage (implementation of DPS)
- Care Homes insourcing (manifesto pledge)
- Brexit
- Impact on Public Health move to NHS – transitioning out...

Key messages from Adult Social Care activity and finance report in Croydon 2019-20

Croydon has the highest gross current expenditure on adult social care in London (£144m in 2019/20). It was £146.6m in 2018/19.

In 2019/20 on average, Croydon spent a total of £494 per 18+ person on adult social care (gross current expenditure). This is £20 higher than any other London borough.

Between 17/18 and 18/19 gross current expenditure increased from £121.4m to £144m. This was £419 to £504 per 18+ population, higher than the London increase.

Croydon has the highest net current expenditure on adult social care in London (£118m in 2019/20). It was £119.2m in 2018/19.

In 2019/20 on average Croydon spent a total of £405 per person on adult social care (net current expenditure). This is the 6th highest in London.

Between 17/18 - 18/19 net current expenditure increased from £102.8m to £119.2m. This was £354 to £410 per 18+ population, higher than the London increase.

Croydon has the most clients receiving long term support than anyone in London (6,050).

Total numbers of Long Term Clients are decreasing, however gross current expenditure on Long Term Clients is increasing.

885 65+ year olds in Croydon receive long term support. This is a rate of 7,305 per 100,000. This is the 14th highest rate in London.

165 18-64 year olds in Croydon receive long term support. This is a rate of 905 per 100,000. This is the 4th highest rate in London.

Croydon has a gross current expenditure of over £23.6m for 18-64 year olds receiving long term support in a residential setting. This is the highest in London.

75 18-64 year olds in Croydon receive long term support in a residential setting. This is a rate of 15.1 per 100,000. This is the highest number and rate in London.

2019/20 ASCOF satisfaction measures in Croydon are generally below London average levels.

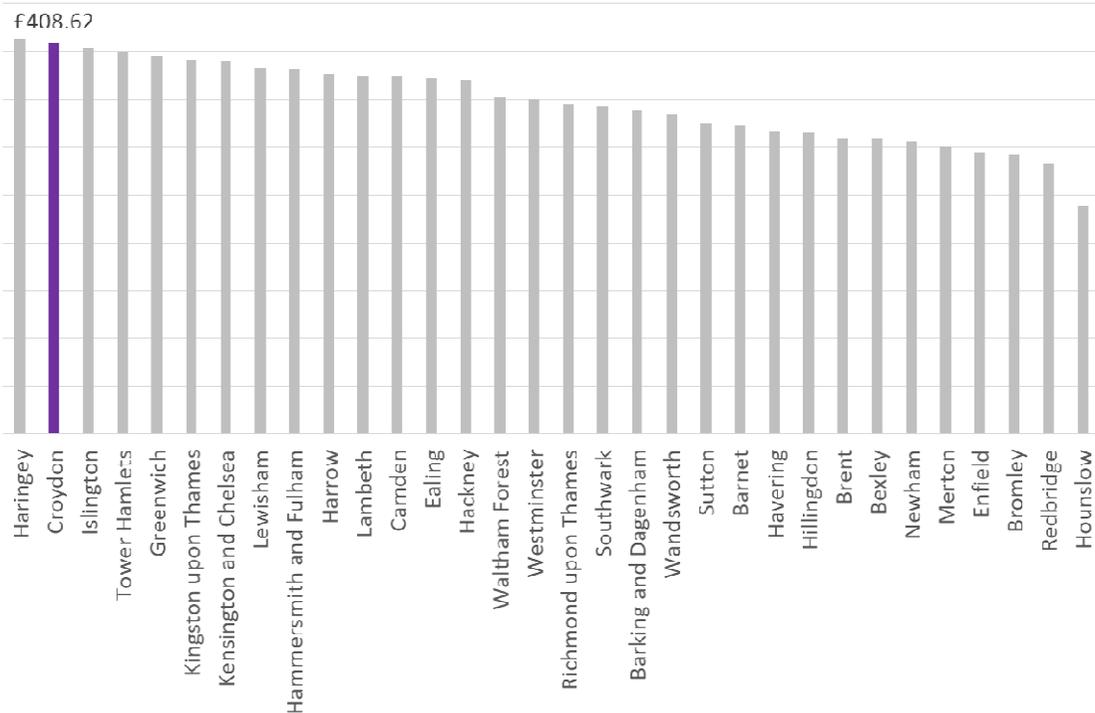
**2018/19 on average Croydon spent a total of
£408.62 per person on adult social care
(net current expenditure)**

This was the 2nd highest in London

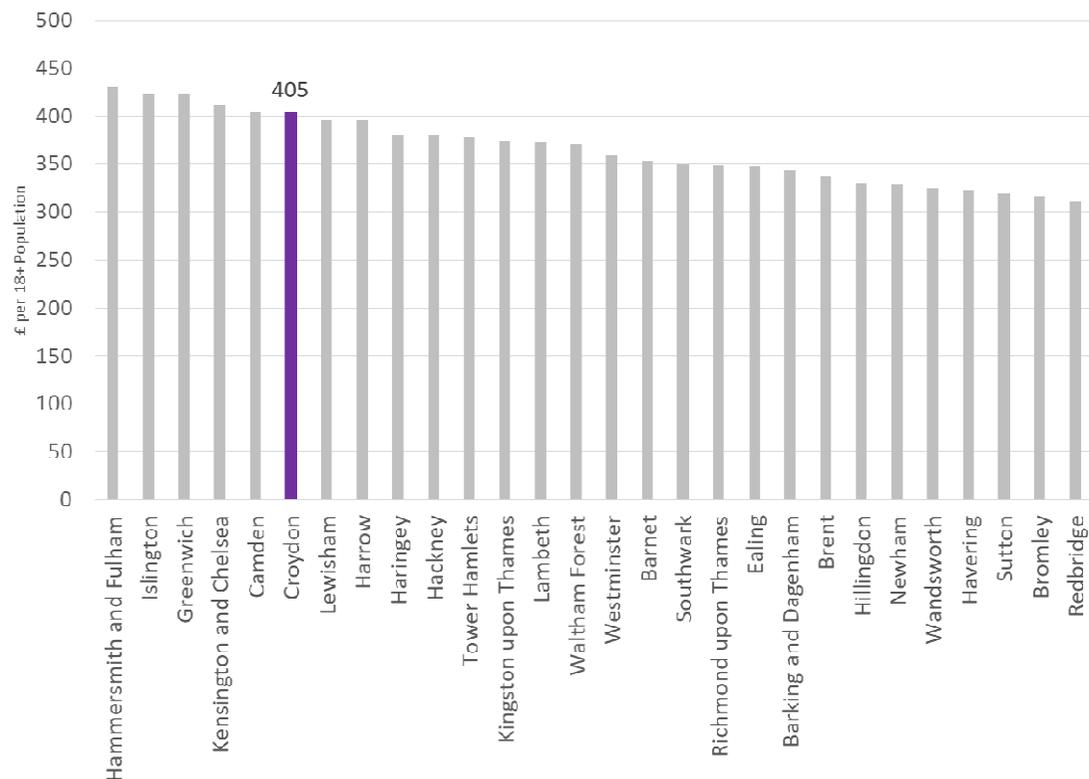
**In 2019/20 on average Croydon spent a total
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(net current expenditure)**

This is the 6th highest in London

**of Net Current Expenditure on Adult Social Care spent per 18+ population -
2018/19**



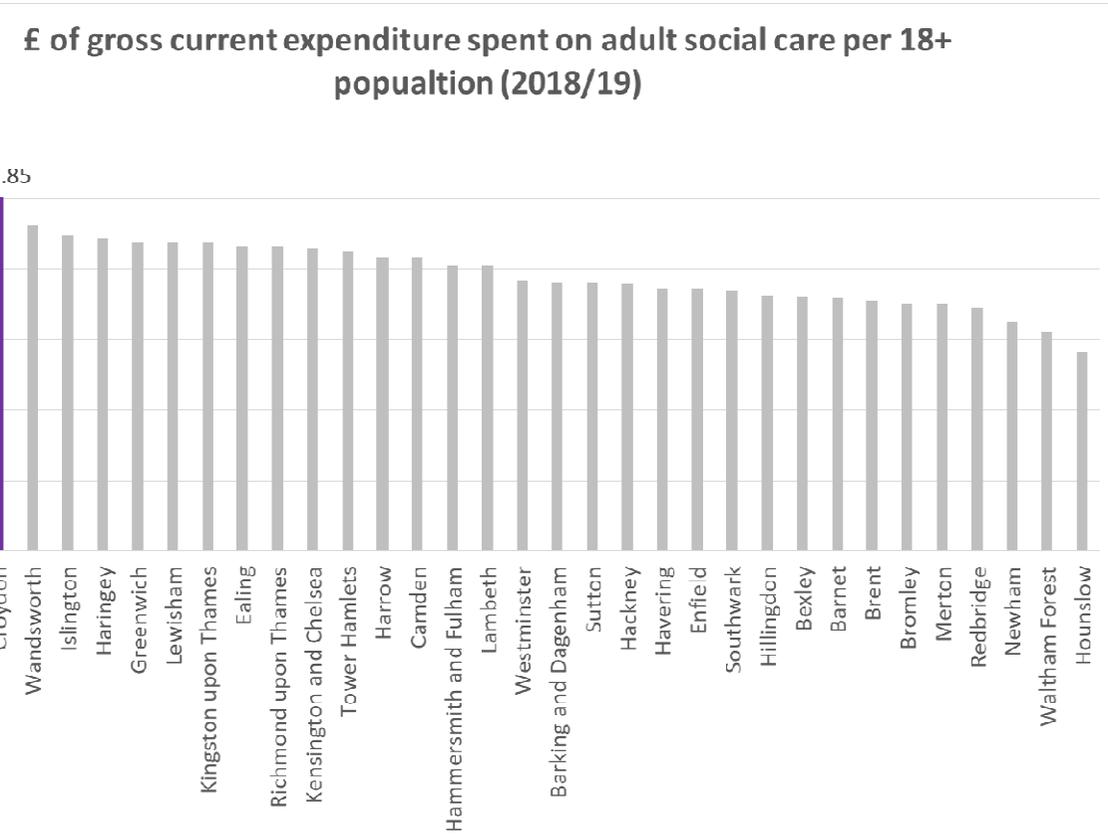
Average gross current expenditure on adult social care per 18+ year olds - 2019/20



In 2018/19 on average Croydon spent a total of £501.85 per person on adult social care (gross current expenditure)

This was nearly £40 higher than any other London borough.

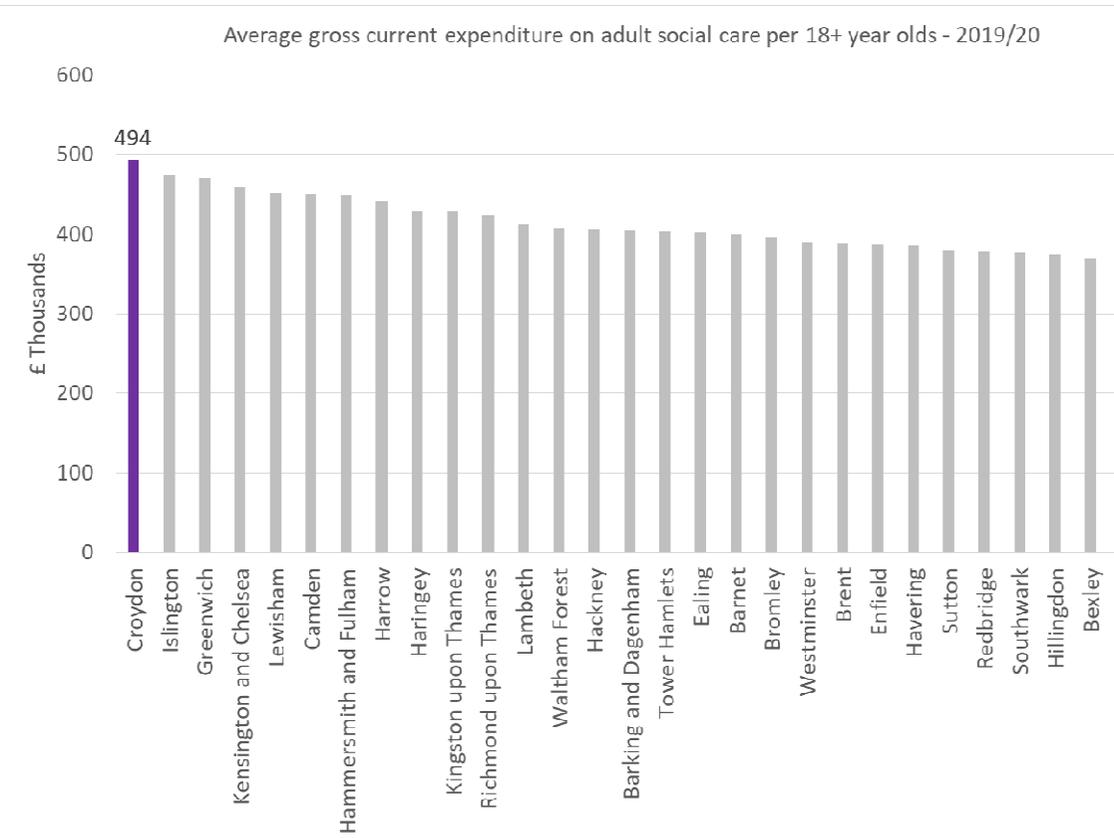
Gross expenditure includes income, so if we pay for services that are re-charged to CCG it will be in this spend, it also includes client income



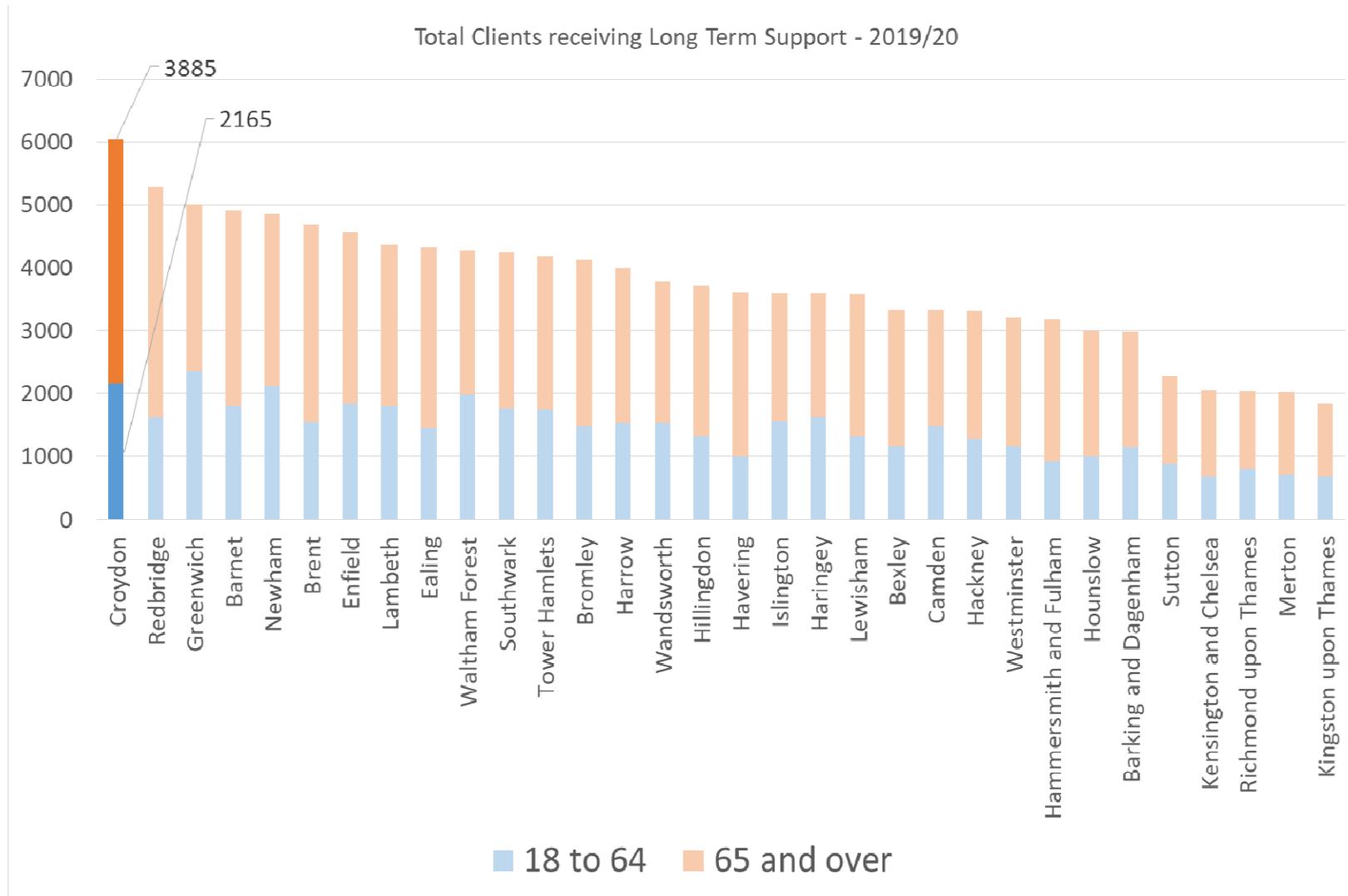
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Croydon has the most clients receiving long term support than anyone in London (6,050)



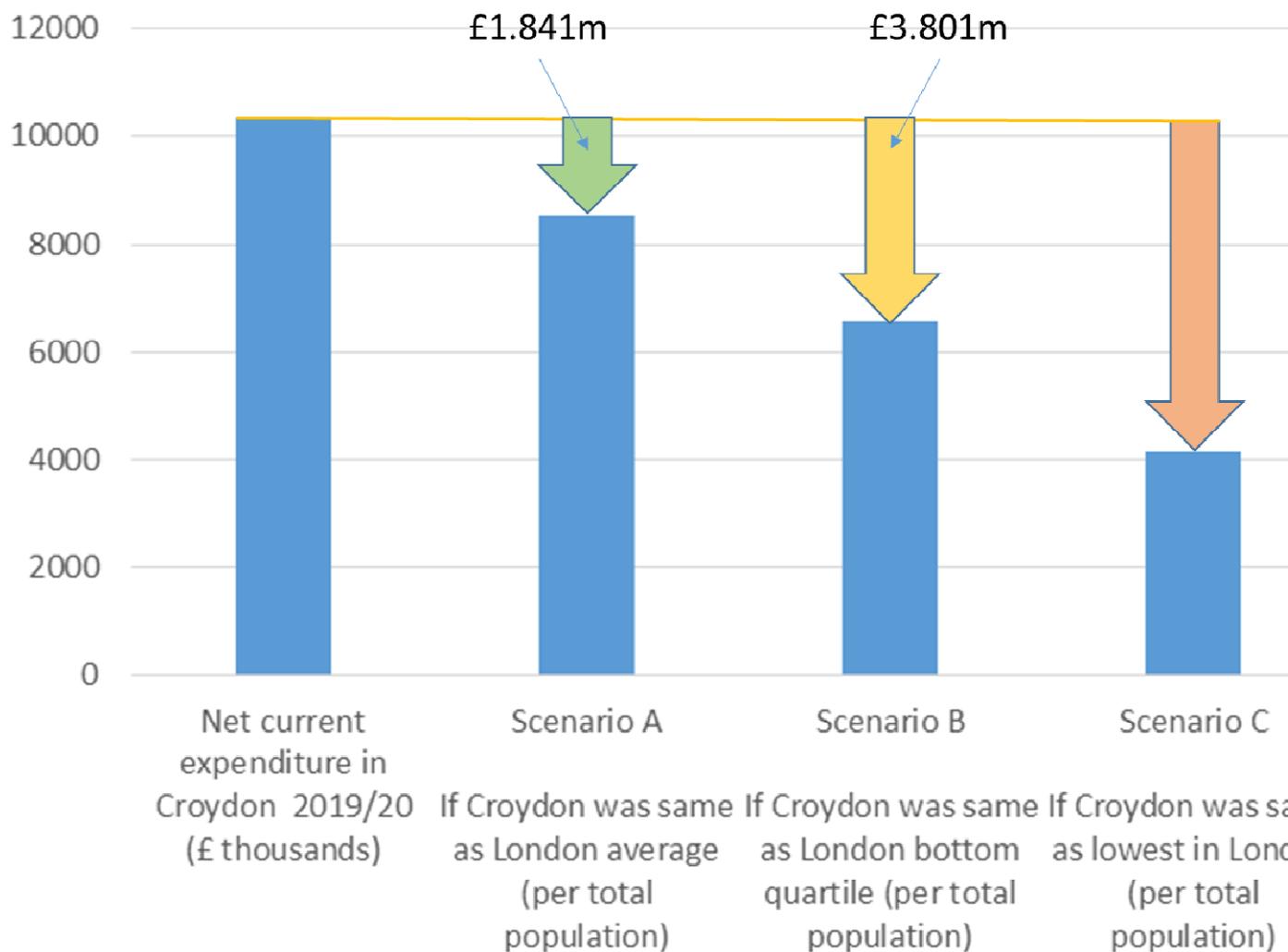
Physical support – adults 18-64

Opportunity: High / Medium

Croydon is 7th most expensive out of 28 councils in London (data does not include City of London).

Tasks:

1. Check figure correctly reflects Croydon's spending.
2. Explore opportunity to reduce Croydon spend to London average.
3. Explore opportunity to reduce to bottom quartile and how this might impact on performance.



Learning disability support – adults 18-64

Opportunity: High

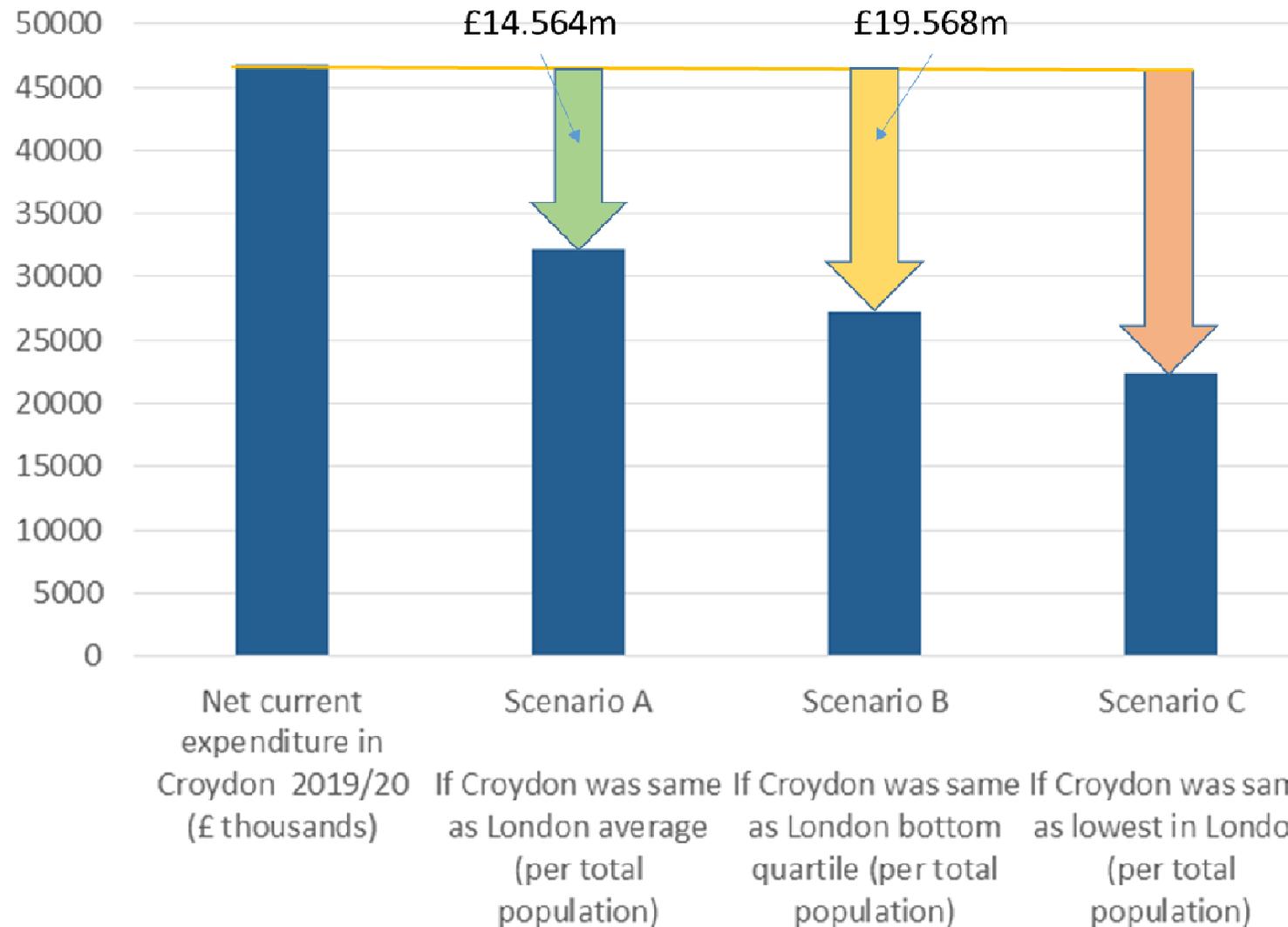
Croydon is 1st most expensive out of 28 councils in London (data does not include City of London).

Risks:

Check figure correctly reflects Croydon's spending.

Explore opportunity to reduce Croydon spend to London average.

Explore opportunity to reduce to bottom quartile and how this might impact on performance.



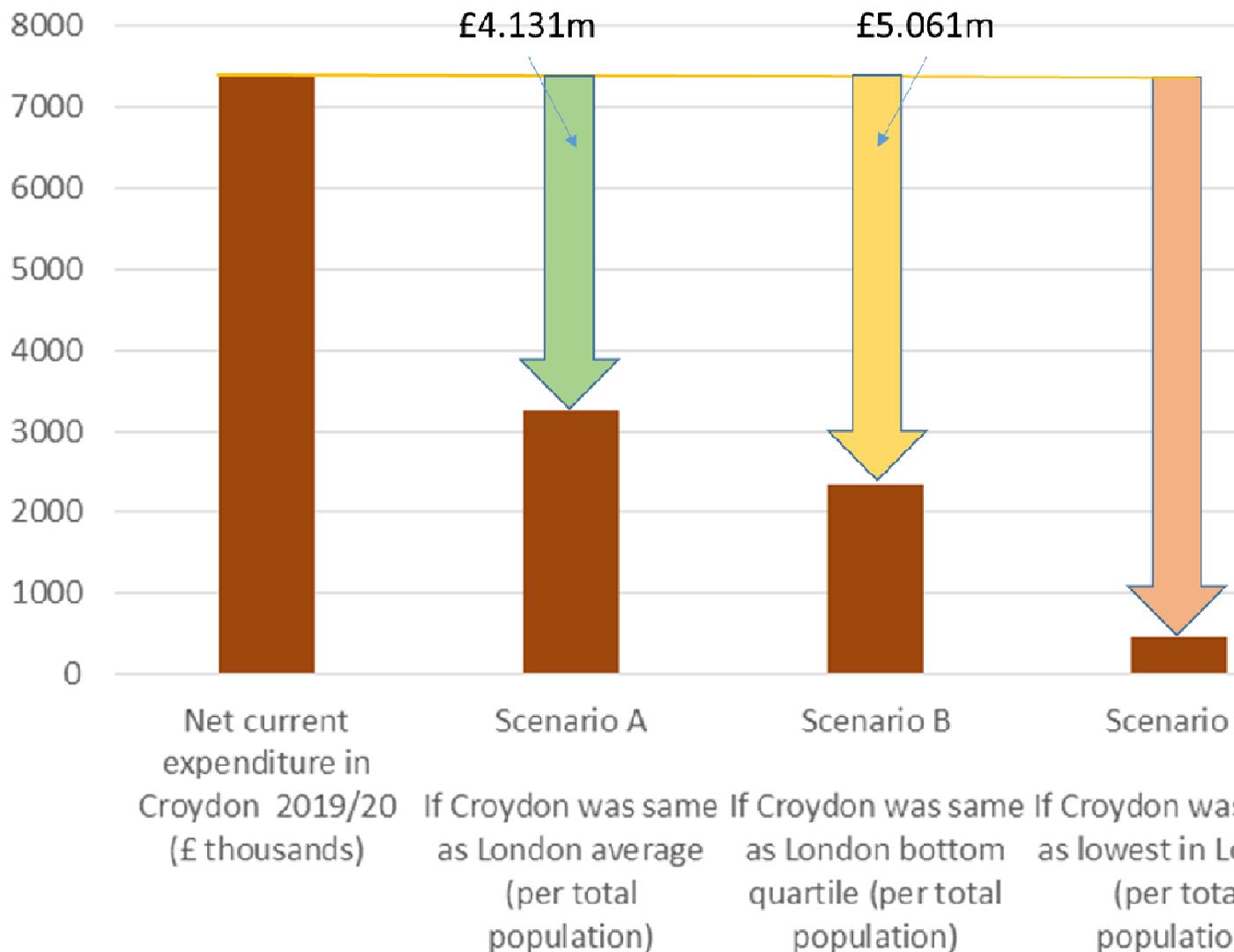
Learning disability support – older people (65+)

Opportunity: High

Croydon is 2nd most expensive out of 28 councils in London (data does not include City of London).

Risks:

- Check figure correctly reflects Croydon's spending.
- Explore opportunity to reduce Croydon spend to London average.
- Explore opportunity to reduce to bottom quartile and how this might impact on performance.



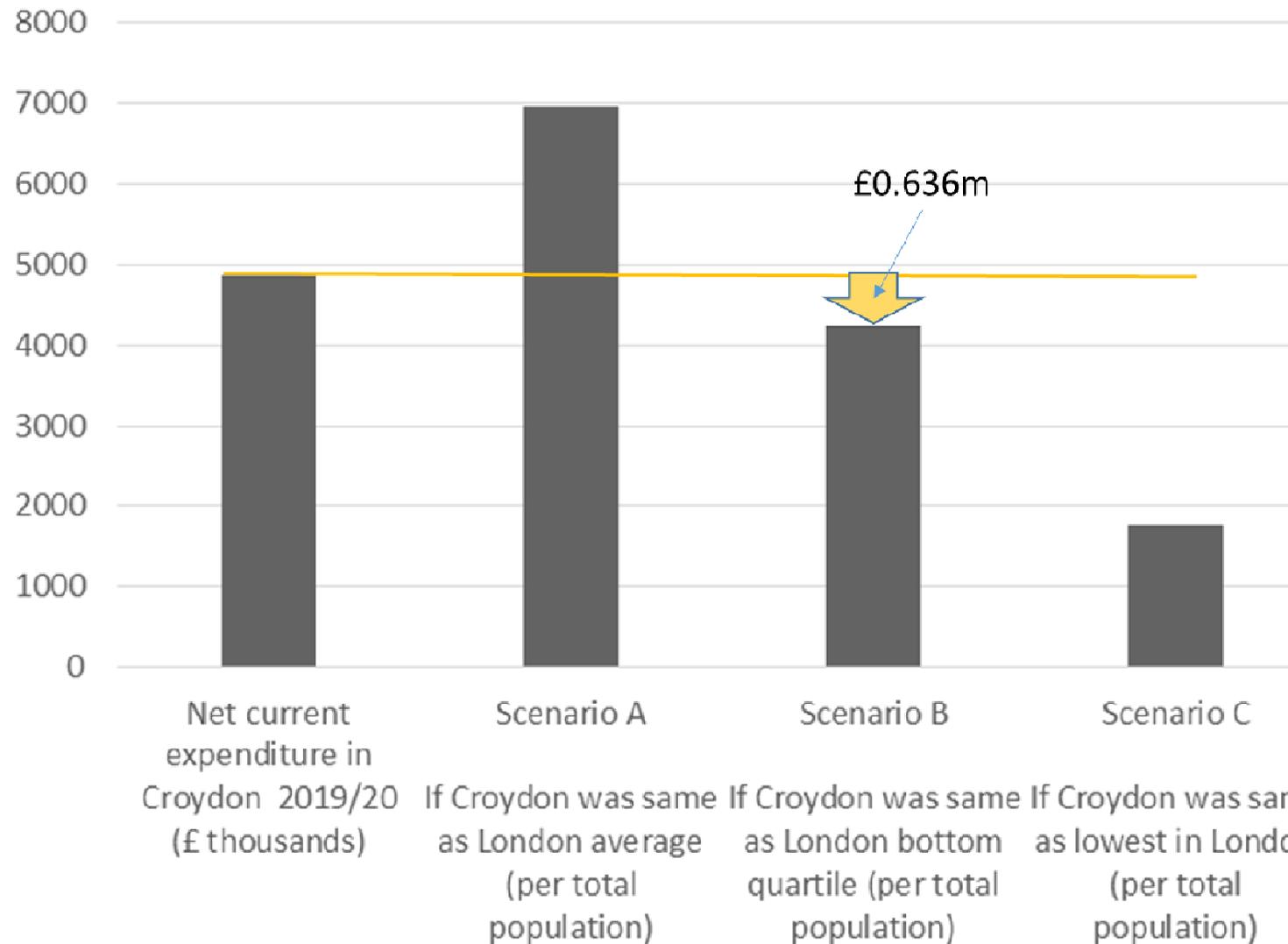
Mental health support - adults (18-64)

portunity: Low

Croydon is 18th most expensive out of 32 councils in London (data does not include City of London).

ks:

Check figure correctly reflects Croydon's spending.
Explore opportunity to reduce to bottom quartile and how this might impact on performance.



Mental health support – older people (65+)

Opportunity: High

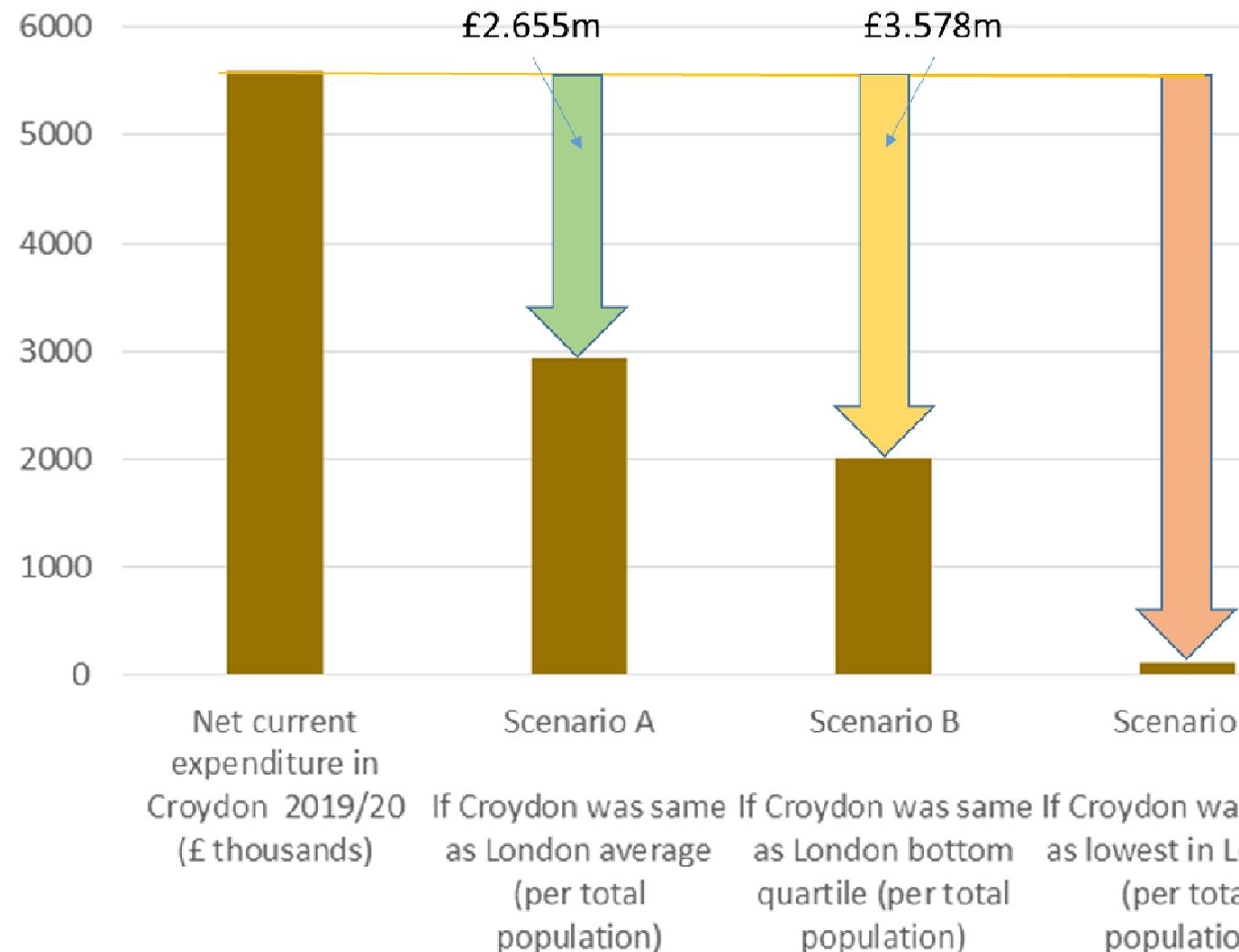
Croydon is 2nd most expensive out of 28 councils in London (data does not include City of London).

Risks:

Check figure correctly reflects Croydon's spending.

Explore opportunity to reduce Croydon spend to London average.

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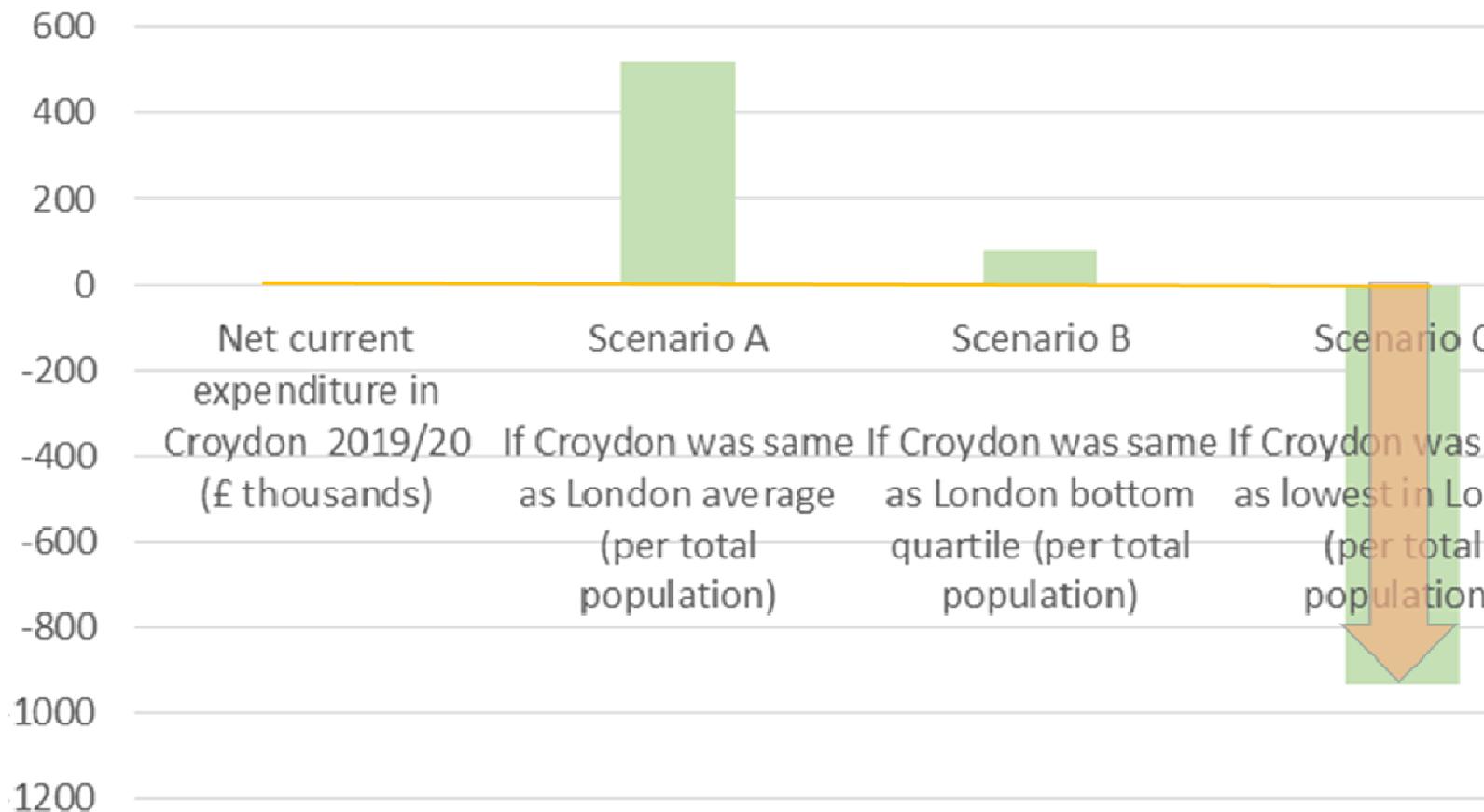


Support for carers

portunity: Low / None

Croydon is 25th most expensive
 out of 28 councils in London
 (data does not include City of
 London).

Notes:
 Check figure correctly reflects
 Croydon's spending.
 At least one council is
 reporting net income against
 this category – investigate.



Care assessments and safeguarding

Opportunity: High / Medium

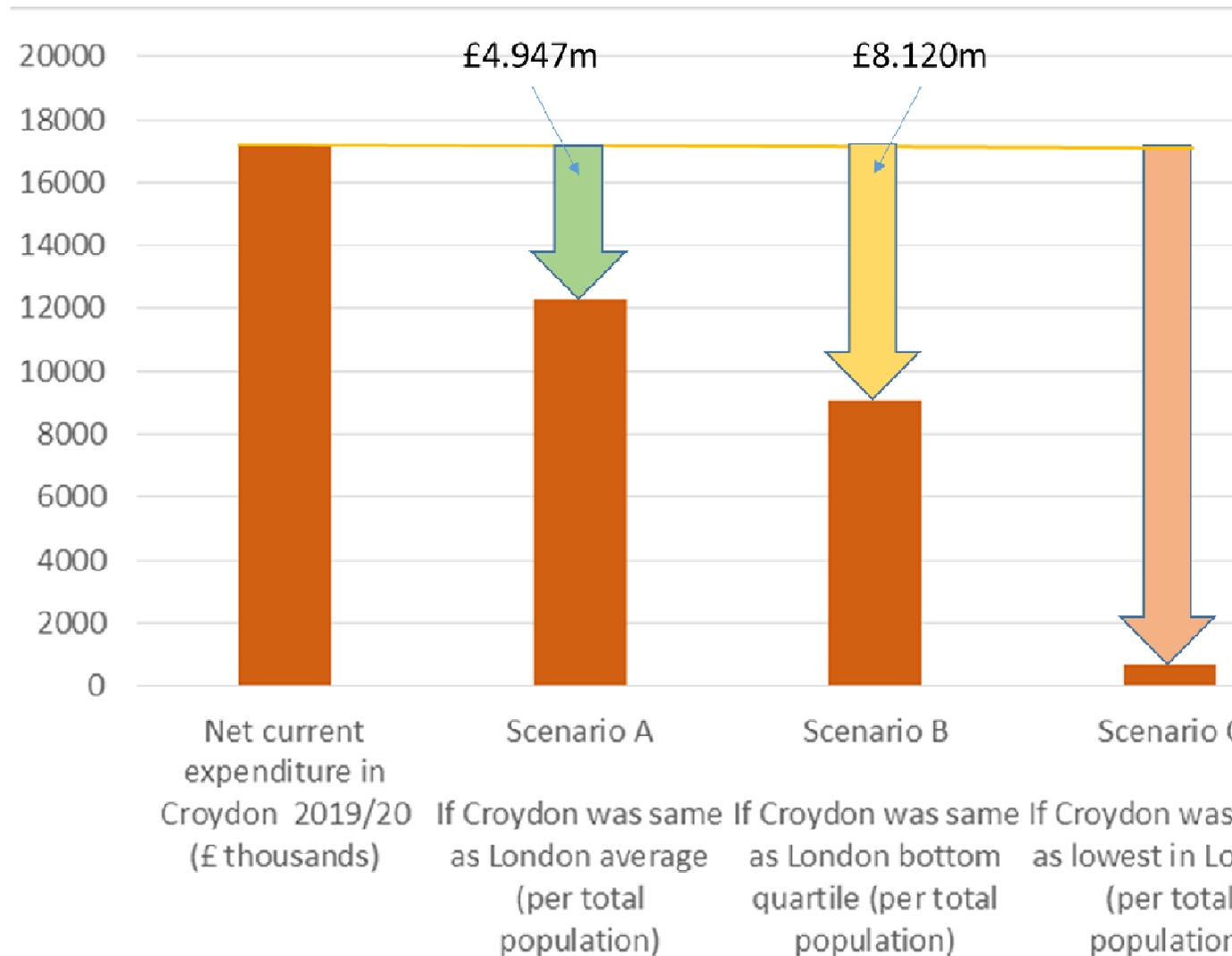
Croydon is 4th most expensive out of 28 councils in London (data does not include City of London).

Notes:

Check figure correctly reflects Croydon's spending.

Explore opportunity to reduce Croydon spend to London average.

Explore opportunity to reduce to bottom quartile and how this might impact on performance.



Information and early intervention

Opportunity: High / Medium

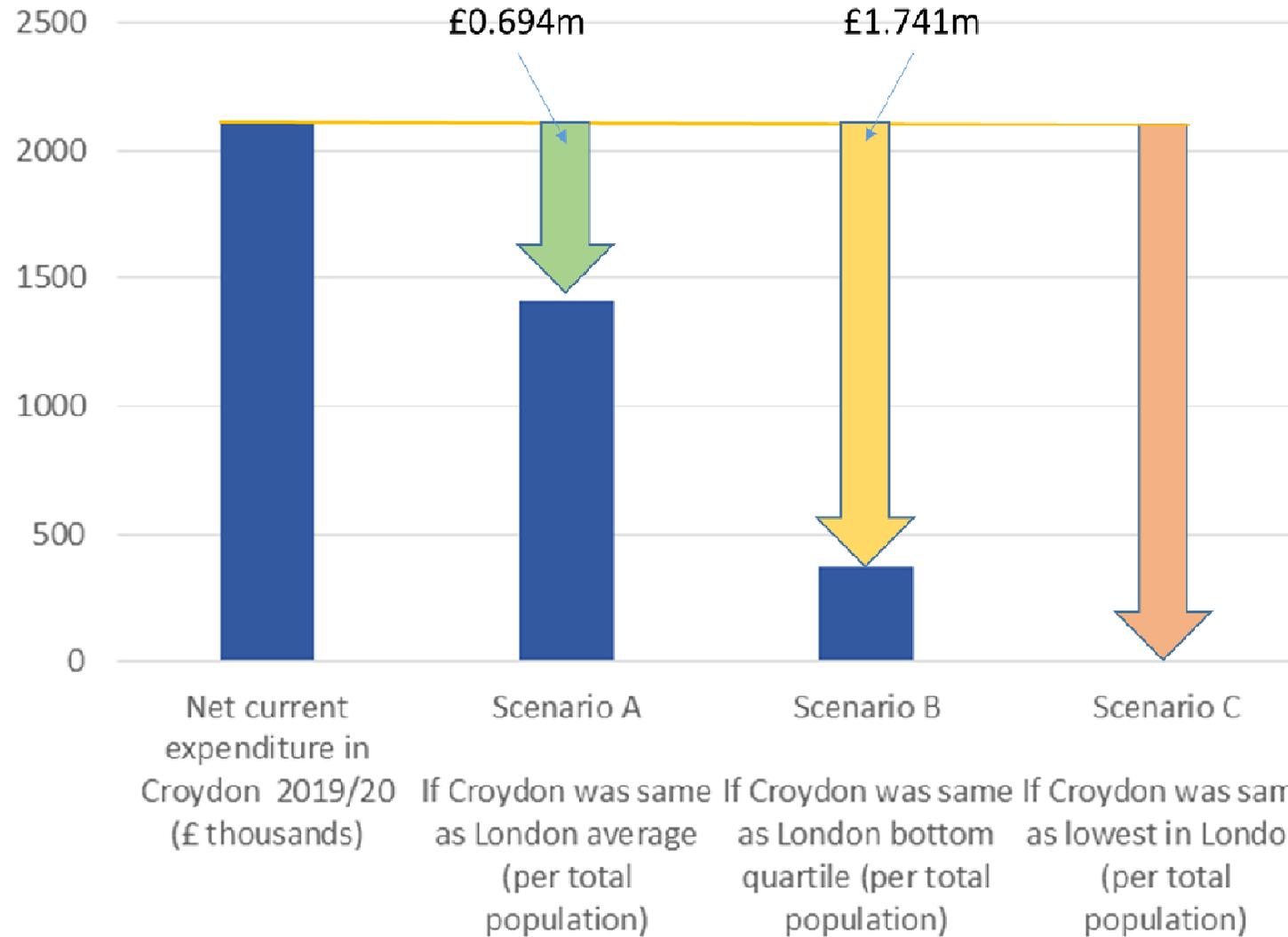
Croydon is 4th most expensive out of 28 councils in London (data does not include City of London).

Notes:

Check figure correctly reflects Croydon's spending.

Explore opportunity to reduce Croydon spend to London average.

Explore opportunity to reduce to bottom quartile and how this might impact on performance.

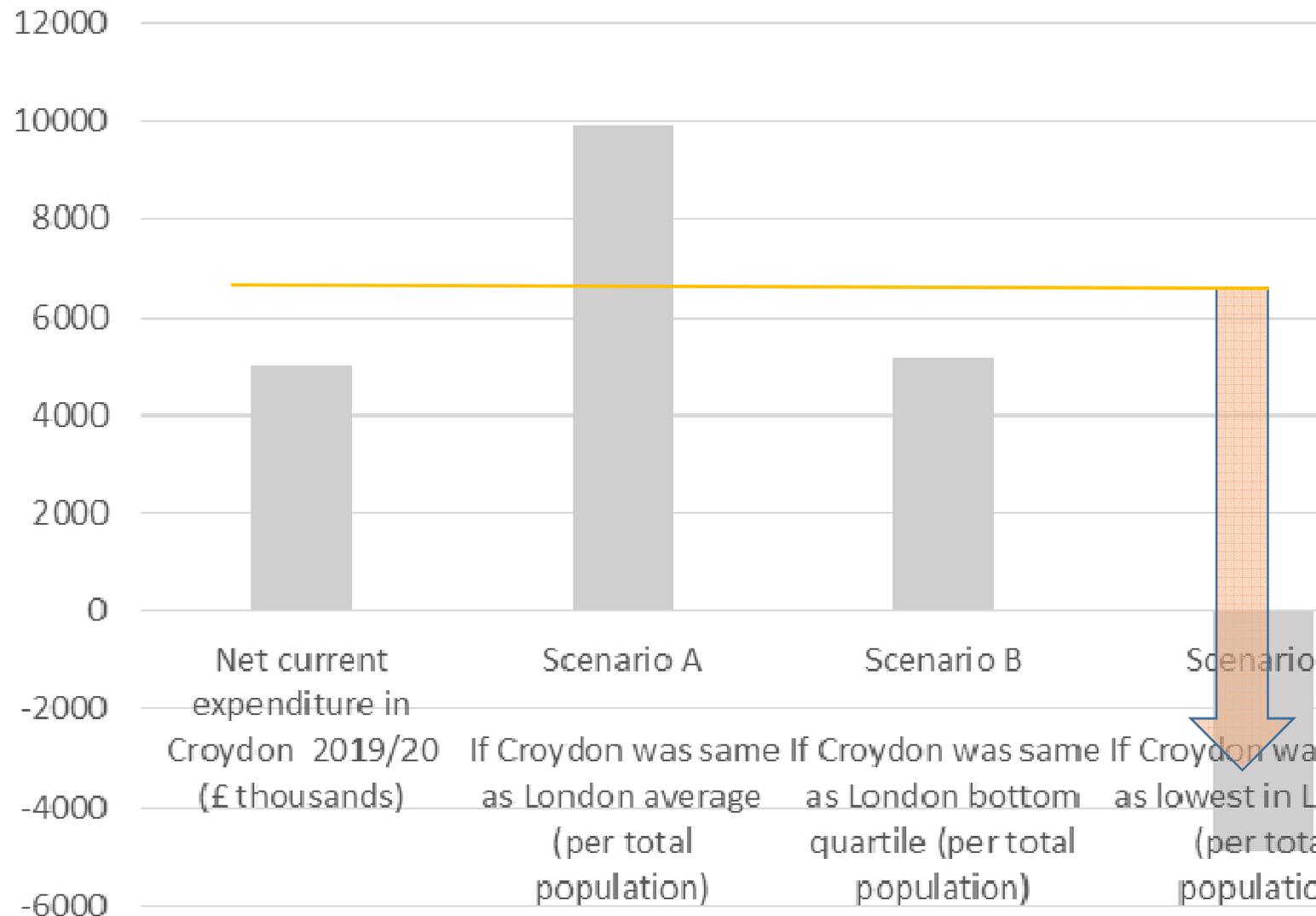


Commissioning, strategy and admin support

portunity: None / Low

Croydon is 22nd most expensive out of 28 councils in London (data does not include City of London).

ks:
 Check figure correctly reflects Croydon's spending.
 At least one council is reporting net income in this category – investigate.



Summary for Adult Social Care

al current spend (2019/20 outturn) £130.5

al opportunity to reduce to London average £33.1m

al opportunity to reduce to lower quartile £52.3m

Immediate, medium and long term solutions

mediate priorities for adult social care

Covid-19 care and resilience

Integration of health and social care

Digital support and enablement

Increase in prevention in voluntary sector (including domestic care to VCS)

Increase in support to unpaid carers

Direct payments by default

Strengths based practice and locality multi-disciplinary teams

Existing savings programmes

To bring Croydon net spend down into the middle range, in line with England / London average appropriate

Demand management & transformation plans

| Immediate | Next 2 years | Longer term |
|---|---|--|
| <p>Monthly budget / activity monitoring</p> <p>Quality challenge panel</p> <p>Review existing savings programme</p> <p>Lengths based practice</p> <p>Review head of 25-65 disability role</p> | <ul style="list-style-type: none"> • Placements programme • Review the core learning and development offer • Move people to direct payments • Learning and disability core offer review • Reduce cost impact of hospital discharge • Transition spend reductions (18-25) • Commissioning programme for 25-65 • Integration of health and social care • Provider services options appraisal • Digital by default | <ul style="list-style-type: none"> • Implement review recommendations 1 Provider Service model • Review of all commissioning spend • Shift activity to voluntary sector |

Thank you

Guy Van Dichele

Executive Director

Health Wellbeing and Adults