



City of Westminster

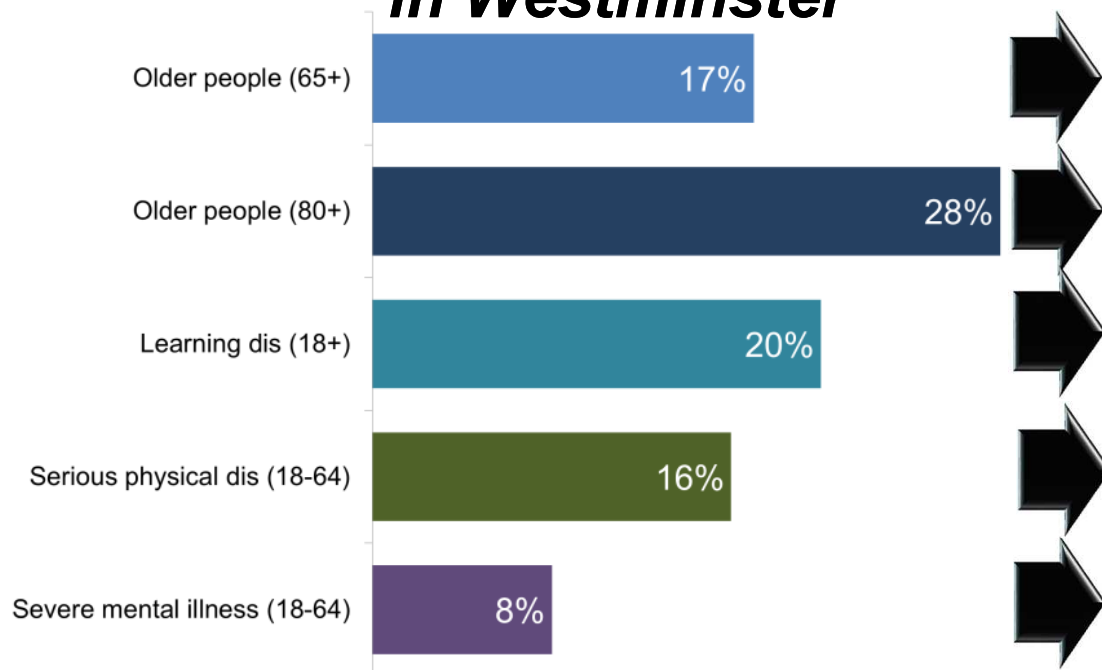
Budget & Performance Task Group Adult Social Care

Rachel Wigley

Director of Finance and Resources, Adult Social Care
and Health

Demographic pressures in Westminster

Expected growth of care groups in next ten years in Westminster



Increasing demand, particularly among older people

Demographic 'timebomb', with people living longer in poor health

Not matched by levels of funding

Our goals and approach

OUR GOALS

- 1 Putting the customer first
- 2 Protecting our most vulnerable customers
- 3 Self reliance and personal responsibility
- 4 Better experience and outcomes
- 5 Balance between empowerment and safeguarding
- 6 Strong relationships with partners
- 7 Greater productivity and value for money

OUR APPROACH

- Integration of services
- Focus on 'upstream' prevention
- Alignment of services
- Personalised services



Better for less – Our financial strategy

We aim to provide ‘Better for Less’ through:

Managing a portfolio of projects

Integrating where it makes sense

Restructuring for efficiencies

Shifting responsibilities from councils

Encouraging partnership investment

Joint procurement across boroughs

Improving demand management

Reviewing underspends and unit costs

Remodelling in-house services

Promoting prevention and independence

Streamlining processes

Transactions using technology

Protecting our most vulnerable citizens

| Adult Social Care | 2014/15 forecast outturn as at Dec 2014 | 2015/16 Budget |
|--------------------------------|--|---------------------------|
| Service Division | £'000 | £'000 |
| Other Adult Services | 2,716 | 2,564 |
| Learning Disabilities | 19,903 | 19,781 |
| Mental Health | 8,665 | 9,346 |
| Older Peoples Service | 40,595 | 24,034 |
| Physical Disability Service | 8,626 | 5,421 |
| Care & Health Commissioning | 1,292 | 1,304 |
| Substance Misuse | 0 | 0 |
| Total Outturn | 81,797 | |
| Budget | 81,879 | 62,450 |
| Variance | (82) | |



Adult Social Care Budget

- Adult Social Care was allocated an approved budget of **£81.9m** in 2014/15
- The projected controllable outturn for 2014/15 is £81.8m
- The draft budget envelope for 2015/16 is £62.5m
- The budget envelope for 2015/16 includes savings proposals amounting to £5.8m.



2015/16 Savings

| <i>Key Initiatives</i> | £M |
|--|------------|
| Assistive Technology and Preventative Services | 0.5 |
| Contract Efficiencies | 0.8 |
| Operations integration / Customer Journey | 0.5 |
| Mental Health placements and closer working with housing | 0.2 |
| Tri-borough Client Affairs service review | 0.1 |
| Investment in Public Health Outcomes | 0.5 |
| High Cost High Needs Packages review | 0.6 |
| Health Integration Benefit Share | 2.2 |
| Savings from hospital discharge and CIS (Better Care Fund Programme) | 0.2 |
| Increased Grant - NHS Payment to Social Care to benefit Health (protecting the front line services) | 0.2 |
| TOTAL | 5.8 |



2015/16 Estimated Pressures and Mitigation

| <u>Estimated Pressures</u> | £M |
|-----------------------------------|------------|
| Children transiting to Adults | 0.2 |
| Total | 0.2 |

Mitigations:

Care Act Grant and funding in BCF – future funding from Govt awaited

Transitions – close working with Children’s services. Review of Continuing Care

Demographic changes – prevention and BCF initiatives

