Appendix 1

Star Chamber Service Profile

Adult Social Care

Sept 2011

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PART A – ADULT SOCIAL CARE SPECIFIC ISSUES

1. Strategic Compass

1.1 Overall Assessment

	High Quality	Not High Quality
Low Cost In Comparison with others	• Learning Disabled • Physical Disability • Mental Health • Older People	
High Cost In Comparison with others		

1.2 Evidence base for overall assessment

1.2.1 Adult Social Care Overall : Summary -

- ASC net budget : £ 37,297,320

a. Strategic Commissioning - £ 27,558,015
b. Transformation and Independence - £ 9,739,305

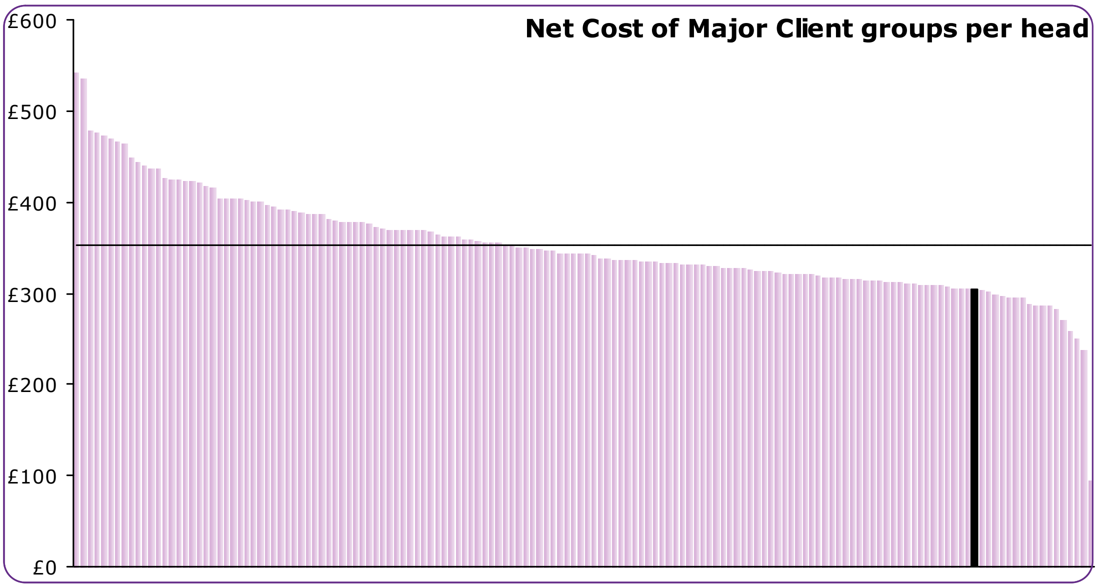
- Growth proposal : £ 1m for external placements in 2012/13
- Savings proposals : £ 892k currently

- Thurrock spends less on adult social care per head of population than the national average – £304 per head of population compared of a national average of £ 353 ph (2009/10 CIPFA)
- Thurrock gross spend on adult social care for adults with mental health needs, physical disabilities and learning disabled people is below national averages, ranking Thurrock in the lowest quartiles in comparison to other councils
- Net expenditure on key areas of adult social care provision and services show that residential care is the only area with above average costs in comparison to national averages. However, this is shifting due the commissioning of alternatives such as extra care housing.
- Performance across key national indicators relating to adult social care shows that Thurrock performs consistently at or above the national average in the majority (Audit Commission)
- Performance is demonstrating a continuous trend of improvement in priority areas for example, take-up of direct payments, personal budgets, assistive technology, safeguarding referrals, reducing delays in transfers from hospital
- Increasingly Thurrock is becoming a COMMISSIONING COUNCIL for Adult Social Care. Over 70% of our budget is now spent on care packages provided to clients by EXTERNAL PROVIDERS or directly to clients through individual budgets.
- User feedback and satisfaction surveys show high levels of satisfaction with service provision and the impact of services and support on improving quality of life, choice and control, feeling safe

Net Expenditure, by client group, per head of adult population (CIPFA PSS/EX1 2009/10):

			Thurrock compared to all Councils Low cost			High cost
Indicator	**Thurrock**	**Average**	**Quartile 1**	**Quartile 2**	**Quartile 3**	**Quartile 4**
All adults	£304	£353				
Older People	£163	£189				
Learning Disabilities	£89	£95				
Mental Health	£21	£32				
Physical Disabilities	£30	£40				
Assessment and Care management	£ 45	£ 52				

Overall net cost of major client groups per head of population 2009-10



1.2.2 Older People's Services – Analysis :

Thurrock - Black Bar:	**£304**	**All authorities Average:**	**£353**

- Around 1,500 older people (65+) receive social care services.

- Thurrock net expenditure on older people (65+) is above average and equates to just over half of all adult social care expenditure
- The majority receive residential and homecare provision (almost two-thirds)
- Residential care placements for older people are higher than average
- Around 600 older people receive homecare services
- Net expenditure on homecare provision for older people in costs per head of population and weekly costs per hour is below average compared to other CASSRs
- Around 150 older people receive daycare services – a lower proportion than the national average
- The cost of daycare provision in terms of cost per head is below average. The cost per client is slightly above national averages
- Net expenditure on assessment and care management for older people is consistent with the national average in terms of costs per clients and number of clients

1.2.3 Physical Disability (aged 18-64) Analysis

- Around 160 people with a physical disability receive care services
- Thurrock net expenditure on people with physical disabilities per head of population is below average – Thurrock ranking in lowest quartile in comparison to other CASSRs
- Around 20 people with physical disabilities have residential care placements
- Cost per head and costs per resident week for residential care placements for people with physical disabilities are around average
- Income received from people with physical disabilities in residential care is significantly higher (almost four times) than national averages
- Around 75 people with physical disabilities receive homecare services
- Costs per head and weekly cost per hour of home care provision for people with physical disabilities is below the national average
- Net expenditure on assessment and care management for people with physical disabilities is below average in comparison with the national average in terms of costs per client

1.2.4 Learning Disabled (aged 18-64) Analysis

- Thurrock net expenditure on learning disabled people per head of population is below average – in comparison to other CASSRs
- The closure of South Ockendon Hospital in the early 1990s led to a number of service users with high cost needs requiring expensive service packages from Thurrock Council – a legacy which continues to have an impact today
- Net expenditure per resident week in residential care for learning disabled people is significantly higher than national averages – costs are predominantly tied up in external placements
- Net costs per head of home care provision for learning disabled people is below national averages, while net costs per hour is consistent with national average
- Around 80 learning disabled people receive daycare services – a slightly lower proportion than the national average
- Net costs per head of learning people receiving daycare services is below national averages but the net cost per client receiving daycare is above average
- Net expenditure on assessment and care management for learning disabled people is below average in comparison with the national average in terms of costs per head

1.2.5 Mental Health (aged 18-64) Analysis

- Thurrock net expenditure on people with mental health needs per head of population is below average – Thurrock ranking in lowest quartile in comparison to other CASSRs
- Net expenditure per resident week in residential care for adult with mental needs is significantly higher than national averages.
- Net costs per head and weekly cost per hour of home care provision for people with mental health needs is at or slightly below the national averages
- Net expenditure on assessment and care management for people with mental health needs is below average in comparison with the national average in terms of costs per head

1.2.6 Performance, Quality and Standards

Net expenditure on essential service areas that underpin the delivery and commissioning of adult social care including quality, standards and performance and contract management is below average in comparison to other Councils with Adult Social Services Responsibilities (CASSRs):

- Information sharing and quality audit work in adult safeguarding is recognised as good practice in a regional review of safeguarding practice (Draft Audit report)

- Thurrock continues to be a low-spend, high VFM Council in comparison to others – in 2009-10 spend per head of population on ASC is £304 compared to £353 nationally
- More people than ever have choice and control over their care services – 40% of users receiving a community service have a direct payment or personal budget
- Delays in managing the transfer of people out of hospital continue to fall – in 2010-11 the average weekly rate of delays was just 2.7
- More people are being supported to remain independent in their own homes through use of telecare equipment – over 600 service users now have telecare
- Awareness of the importance of safeguarding and protecting vulnerable adults continues to rise – safeguarding referral rates increased by 23% in 2010-11
- The number of long-term cases (ie more than 6 weeks) supported by our intensive homecare team has been reduced to zero over the past year as this area of work is outsourced
- User feedback and satisfaction monitoring demonstrate high levels of user satisfaction (DP and Equipment surveys 2010)

- 98% of vulnerable adults were supported to maintain their independence and remain living in their home last year (User survey DoH 2011 – new national survey on all service users)
- 9 out of 10 service users (90%) told us that they have a good quality of life (User survey 2011)
- Over three-quarters of service users (77%) told us that they find it easy to access information ad advice about social care services
- 89% of service users told us that they were satisfied with their overall services and support
- 95% of our homecare service users told us that they were satisfied with their services
- Many successful examples of obtaining external funding to deliver training e.g. £210k from Skills for Care to support ten social workers on their NQSW programme; six social workers funded through the Social Work Development Grant to achieve the Practice Educators Award.

1.3 Current and future service demand

In Thurrock, the major challenges are both increased numbers of people (demography) and people needing more support have more complex needs. For adult social care this means that people are living longer, the numbers of older people with complex needs is increasing (and at a faster rate than the national average) and demand on services continues to grow e.g. dementia.

The growth pro-forma shows a full breakdown of client numbers and costs for users in residential care, homecare and direct payments. The key things this is showing ;

a. Overall numbers for older people are flat but costs are rising – mainly through complexity of cases e.g. dementia as we haven't increased our flat rate;
b. There is considerable pressure in some areas e.g. mental health;
c. The numbers of people receiving Direct Payments is increasing and this does have some cost consequences;

Projection and service modelling show that more adults and more older people will be receiving services in future years. The needs of these people will also become increasingly complex, requiring more intensive support focusing on how to shift resource to and develop areas of reablement and prevention with an aim to reduce costs associated with long-term need.

Population growth – older people aged 65+	*2010*	*2015*	*2020*	*2025*	*2030*	*% change Thurrock*	*% change England*
Thurrock: People aged 65-69	6,300	8,000	7,200	7,900	9,500	51	39
Thurrock: People aged 70-74	5,000	5,700	7,300	6,600	7,300	46	34
Thurrock: People aged 75-79	3,800	4,400	5,000	6,400	5,900	55	37
Thurrock: People aged 80-84	3,000	3,000	3,600	4,100	5,400	80	71
Thurrock: People aged 85 and over	2,900	3,200	3,700	4,500	5,400	84	100
Thurrock: Total population 65 and over	21,000	24,300	26,800	29,500	33,500	60	50

Population growth – adults aged 18-64	*2010*	*2015*	*2020*	*2025*	*2030*	*% change Thurrock*	*% change England*
Thurrock: People aged 18-24	14,000	14,100	13,900	14,400	16,200	16	0.1
Thurrock: People aged 25-34	23,400	26,300	27,800	27,500	27,000	15	8
Thurrock: People aged 35-44	25,600	25,300	26,400	29,000	30,200	18	10
Thurrock: People aged 45-54	21,000	24,400	25,400	25,000	26,100	24	-2.1
Thurrock: People aged 55-64	17,200	16,900	19,500	22,500	23,200	35	15
Thurrock: Total population aged 18-64	101,200	107,000	113,000	118,400	122,700	21	6
Thurrock: Total population - all ages	159,800	171,500	182,700	193,000	202,100	26	14

Projected services for people aged 65+	*2010*	*2015*	*2020*	*2025*	*2030*	*% change Thurrock*	*%change England*
Number of people aged 65+ receiving community-based services	2,383	2,758	3,041	3,348	3,802	60	51
Number of people aged 65 and over admitted to residential and nursing care	726	840	926	1,019	1,158	60	51