



People Scrutiny
Adult Social Care Transformation Overview
7th March 2022



Drivers for Transformation

New Models of Care

- Personalised
- Promotes independence
- Preventative
- Local and accessible

Financial and Operational Stability

- National strain
- Bristol high cost
- MTFP requirements

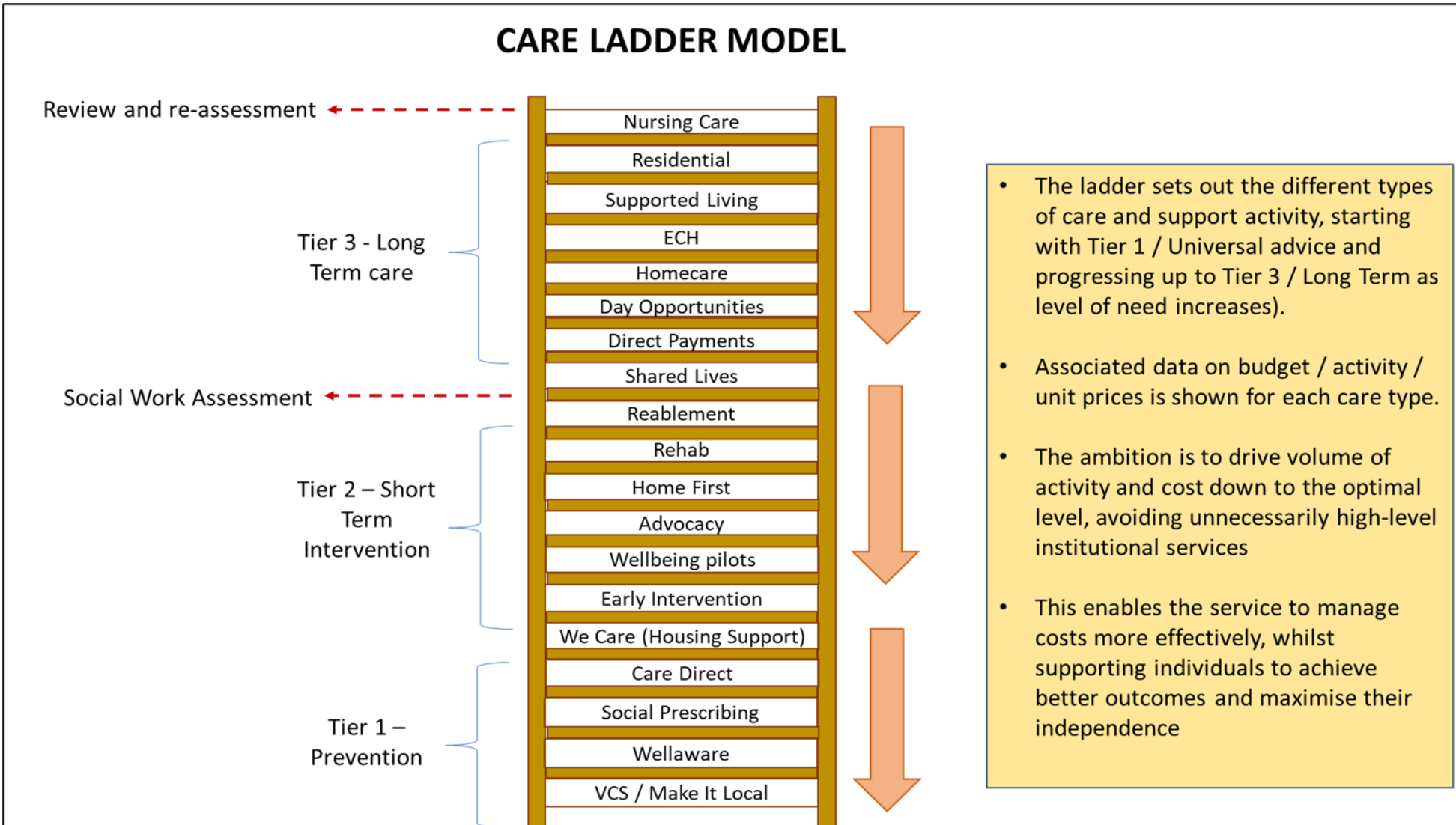
National Policy Context

- Health and Social Care Integration
- Social Care reform – charging, inspection, links with housing

Feedback and Learning

- Learning from the Covid 19 era
- External reviews
- Service users, staff and partners

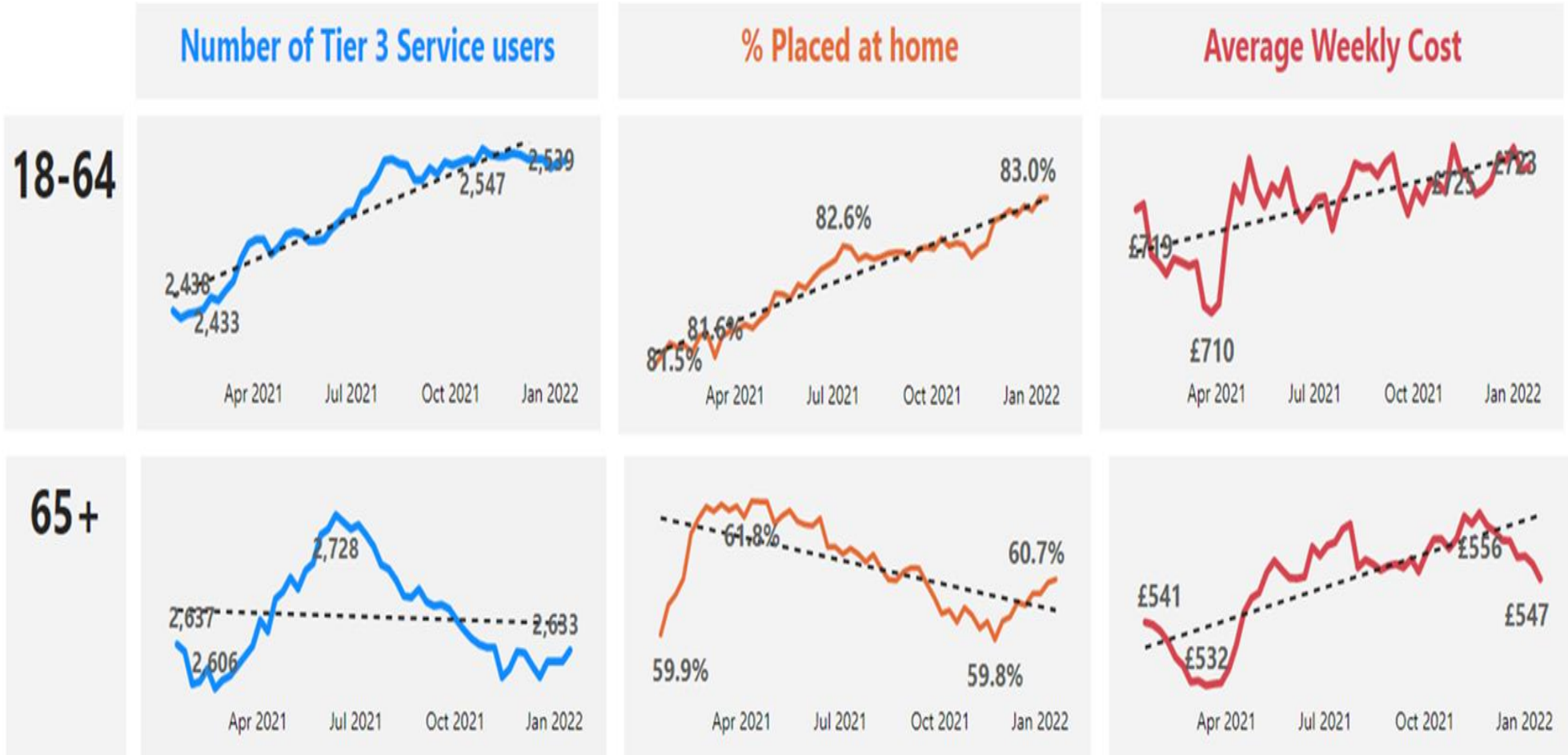
Achievements – Care Ladder



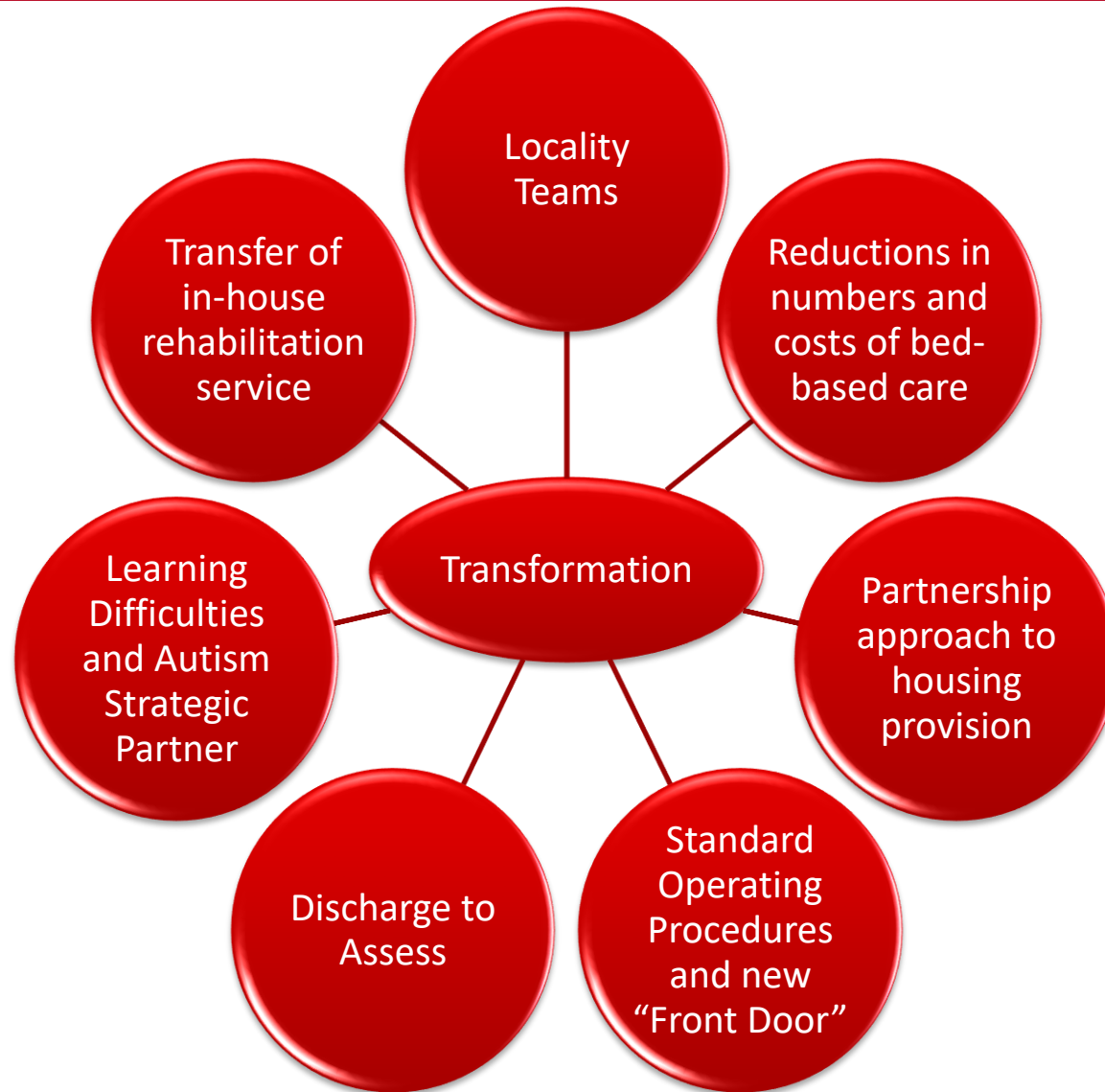
Achievements – Power BI Intelligence (1/2)

Care Type	Number of Current Service Users	Average Weekly Cost	Full Year Effect
⊕ Nursing	635	£898	£29,660,090
⊕ Residential	822	£1,233	£52,690,275
⊕ Extra Care Housing	444	£227	£5,244,251
⊕ Supported Accom	676	£926	£32,561,331
⊕ Supported Living	684	£290	£10,326,053
⊕ Homecare	1,303	£291	£19,748,614
⊕ Shared Lives	55	£301	£859,486
⊕ Direct Payments	924	£351	£16,863,235
⊕ Day Services	242	£205	£2,576,999
Total	5,324	£616	£170,530,333

Achievements- Power BI Intelligence (2/2)



Projects achieved and under way



What Next

- Update scope and structure of the Transformation programme for 2022/23
- Focus on areas to make a “step change” eg market provision, voluntary and community sector, housing
- Deliver the efficiencies and income generation activities set out in the Council Budget
- Risk management:
 - Operational pressures take capacity from change programmes
 - Insufficient dedicated resource for transformation activity
 - External factors result in unexpected demand and/or costs
 - Cross-cutting requirements of the programme not addressed