

**Appendix One Background activity and financial information provided for 2015/16**

**Table 1a: Number of service users receiving nursing & residential care in Swindon in 2015/16**

Primary Support Reason	18-64 Year Olds		65+ Year Olds	
	Nursing Care	Residential Care	Nursing Care	Residential Care
Physical Support: Access and Mobility Only	0	0	4	3
Physical Support: Personal Care Support	3	13	214	265
Sensory Support: Support for Visual Impairment	0	0	3	5
Sensory Support: Support for Hearing Impairment	0	0	1	2
Sensory Support: Support for Dual Impairment	0	0	1	4
Support with Memory and Cognition	2	3	6	117
Learning Disability Support	6	162	8	38
Mental Health Support	3	34	60	37
<b>Totals</b>	<b>14</b>	<b>212</b>	<b>297</b>	<b>471</b>
		<b>226</b>		<b>768</b>

**Table 1b: Number of service users receiving community services in Swindon in 2015/16**

Primary Support Reason	Services to help users maintain their mobility and independence – includes equipment, adaptations & Telecare (e.g. home alarms & sensors)	Preventative services to support users during a crisis to help them remain independent - includes crisis support, hospital discharge services and reablement	Community Services to help users remain independent & living in the community - includes homecare services, day care support, direct payments, short term breaks
End of Life Care Pathway		2	
Learning Disability Support	46	1	488
Mental Health Support	5	3	87
Physical Support - Access & Mobilty only	411	67	162
Physical Support - Personal Care Support	213	0	318
Sensory Support - Support for Dual Impairment	2	1	4
Sensory Support - Support for Hearing Impairment	14	0	2
Sensory Support - Support for Visual Impairment	23	0	11
Support with Memory and Cognition	1		11
<b>18 -64 Year Old Total</b>	<b>715</b>	<b>74</b>	<b>1083</b>
End of Life Care Pathway	0	0	0
Learning Disability Support	11	3	45
Mental Health Support	10	12	44
Physical Support - Access & Mobilty only	842	61	262
Physical Support - Personal Care Support	619	963	1092
Sensory Support - Support for Dual Impairment	27	10	21
Sensory Support - Support for Hearing Impairment	44	17	16
Sensory Support - Support for Visual Impairment	54	17	37
Support with Memory and Cognition	32	18	88
<b>65+ Year Old Total</b>	<b>1639</b>	<b>1101</b>	<b>1605</b>

**Table 2: Benchmarking Swindon's Performance against the Adult Social Care Outcome Indicators for 2015/16**

Indicator	March 2015	March 2016	DoT	England 2014/15	CIPFA 2014/15	SW 2014/15
1A Social care-related quality of life	18.9	19.3	↑	19.1	18.9	19.3
1B Proportion of people who use services who have control over their daily life	77.5	78	↑	77.3	76.8	79.9
1C1A - Proportion of adults receiving self-directed support	72.0	82.56	↑	83.7	86.6	79.2
1C1B Proportion of carers receiving self-directed support	32.0	35.6	↑	77.4	54.6	71.0
1C2A Proportion of adults receiving direct payments	20.0	24.61	↑	26.3	27.5	24.7
1C2B Proportion of carers receiving direct payments for support direct to carer	31.0	33.78	↑	66.9	48.4	47.7
1D Carer reported quality of life	7.8	Not collected this year		7.9	8.0	7.9
1E Proportion of adults with learning disabilities in paid employment	4.2	3.65	↓	6.0	6.0	6.3
1F Proportion of adults in contact with secondary mental health services in paid employment	10.1	8.9	↓	6.8	6.7	8.4
1G Proportion of adults with learning disabilities who live in their own home or with their family	70.5	71.3	↑	73.3	77.5	69.5

Indicator	March 2015	March 2016	DoT	England 2014/15	CIPFA 2014/15	SW 2014/15
1H Proportion of adults in contact with secondary mental health services who live independently, with or without support	69.0	58.3	↓	59.7	62.0	53.8
1I1 Proportion of people who use services who reported that they had as much social contact as they would like	43.6	49	↑	44.8	44.1	45.7
1I2 Proportion of carers who reported that they had as much social contact as they would like	37.7	Not collected this year		38.5	39.6	36.4
2A1 14-15 Long-term support needs of younger adults (aged 18-64) met by admission to residential and nursing care homes, per 100,000 population <i>(fewer admissions is better)</i>	11.1	8.89	↑	14.2	14.2	16.8
2A2 14-15 Long-term support needs of older adults (aged 65 and over) met by admission to residential and nursing care homes, per 100,000 population <i>(fewer admissions is better)</i>	676	682.48	↓	669	701	678.2

Indicator	March 2015	March 2016	DoT	England 2014/15	CIPFA 2014/15	SW 2014/15
2B1 Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (effectiveness of the service)	93.2	85.38	↓	82.1	84.5	84.0
2B2 Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (offered the service)	0.9	Not available yet		3.1	2.7	3.5
2C1 Delayed transfers of care from hospital per 100,000 population (fewer DTOCs is better)	16.2	14.8	↑	11.1	11.6	15.0
2C2 Delayed transfers of care from hospital which are attributable to adult social care per 100,000 population (fewer DTOCs is better)	6.9	8.3	↓	3.7	3.1	5.9
2D Proportion of those that received a short term service during the year where the sequel to service was either no ongoing support or support of a lower level	78.0	89.02	↑	74.6	70.1	76.0
3A Overall satisfaction of people who use services with their care and support	65.0	66	↑	64.7	64.2	67.4

Indicator	March 2015	March 2016	DoT	England 2014/15	CIPFA 2014/15	SW 2014/15
3B Overall satisfaction of carers with social services	40.0	Not collected this year		41.2	44.1	41.9
3C Proportion of carers who report that they have been included or consulted in discussion about the person they care for	71.8	Not collected this year		72.3	73.3	72.1
3D1 Proportion of people who use services who find it easy to find information about services	74.3	75	↑	74.5	75.0	76.6
3D2 Proportion of carers who find it easy to find information about services	68.6	Not collected this year		65.5	67.8	66.4
4A Proportion of people who use services who feel safe	65.7	70	↑	68.5	67.5	68.3
4B Proportion of people who use services who say that those services have made them feel safe and secure	89.7	91	↑	84.5	83.6	86.9

**Table 3: Benchmarking Swindon's performance for the Adult Social Care Annual User Survey for 2015/16 (provisional data)**

Indicator	Swindon 14/15	Swindon 15/16	DoT	South West Average 15/16	England average 15/16
Social care-related quality of life	18.9	19.3	↑	19.3	19.1
Proportion of people who use services who have control over their daily life	77.5	78.0	↑	78.8	76.5
Proportion of people who use services who reported that they had as much social contact as they would like	43.6	48.7	↑	46.6	45.4
Overall satisfaction of people who use services with their care and support	65.0	65.9	↑	66.3	64.4
Proportion of people who use services who find it easy to find information about services	74.3	75.5	↑	73.3	73.5
Proportion of people who use services who feel safe	65.7	70.1	↑	69.5	69.0
Proportion of people who use services who say that those services have made them feel safe and secure	89.7	90.7	↑	87.1	85.5

**Table 4a: Adult Social Care Financial Information 2015/16**

<b>Group budget position by Function and Strand</b>	<b>Net Budget 2015/16  £'000</b>	<b>Outturn 2015/16  £000's</b>	<b>Variance  £'000</b>	<b>Number of clients supported during 15-16</b>
<b>Adult Social Care</b>				
Adults – commissioning & supporting people	5,315	4,942	(373)	
Voluntary sector contracts	1,938	1,680	(258)	
Adult – care management and other care incl SEQOL	12,431	12,539	108	
Physical & Sensory Support - care packages	13,281	15,099	1,818	4,070
Learning Disabilities - care packages	23,638	23,083	(555)	688
Memory & Cognition - care packages	1,970	1,962	(8)	263
Mental Health - care packages	2,552	2,489	(63)	526
<b>Total Adult Social Care</b>	<b>61,125</b>	<b>61,794</b>	<b>669</b>	<b>5,547</b>



**Table 4b: Public Health Financial Information 2015/16**

<b>Group budget position by Function and Strand</b>	<b>Net Budget 2015/16 £'000</b>	<b>Outturn 2015/16 £000's</b>	<b>Variance £'000</b>
<b>Commissioning- Public Health</b>			
PH Team budget	755	762	7
PH Other including health ambassadors, healthy weight, health checks	820	1,027	207
Sexual Health	2,263	2,148	(115)
Substance Misuse including alcohol	2,367	2,367	0
Smoking & Tobacco	719	598	(121)
Child 5-19 Public Health Programmes including school nurses	2,486	2,280	(206)
Public Protection	1,165	1,090	(75)
<b>Total</b>	<b>10,575</b>	<b>10,272</b>	<b>(303)</b>