

# BCP Medium Term Financial Plan

## Adult Social Care

### Key Financial Planning Assumptions



#### Pressures

##### a) Investment in Adult Social Care - £11.3m 2020/21

The MTFP makes provision for an additional £24m investment in Adult Social Care services over the 3-year period to March 2023. This pressure is a combination of;

- 1) assumptions around inflationary pressures within the care market. These pressures mainly relate to increases for providers in staffing costs where a significant driver will be the consequential impact of increases in the National Living Wage.
- 2) pricing growth for residential care costs due to market conditions and the increased complexity of service users, where costs for residential care for people over 65 years have risen between 6% to 10% per annum in recent years.
- 3) demographic growth within the Learning Disability client group.
- 4) demographic growth in demand for care packages for people with long-term conditions including those to support the NHS urgent and emergency care system as well as preventing delayed discharges from hospital.

It has been anticipated that the Green paper on social care funding would provide a sustainable funding source for this service moving forward. The September 2019 Spending Round set out that the Government intend to provide the detail of these fundamental reforms in due course.

It should also be noted that a Mental Capacity (Amendment) Bill has replaced the Deprivation of Liberty Safeguards (DoLS) with a scheme known as the Liberty Protection Safeguards (LPS) with the target date for implementation being October 2020. These arrangements describe the procedures when it is necessary to deprive a resident in a range of settings of their liberty as they lack capacity to consent to their care to keep them safe. It is anticipated nationally and locally, that the new provisions will require additional resources from Councils to implement. No provision for these costs has yet been made and the risk associated with this issue will need to be reflected in a combination of the 2020/21 base revenue budget contingency and the associated reserves risk assessment.

#### Additional Resources, Savings, and Efficiencies

##### b) Adults and Children's Social Care Grant

As part of the September 2019 Spending Round the Government set out plans to enable local authorities to access £1bn of new funding by way of additional adults and children's social grant in 2020/21. This funding is intended to support local authorities

## Appendix A1

meet rising demand and recognises the vital role that social care plays in supporting the most vulnerable in our society.

The technical consultation document issued by MHCLG in October 2019 confirmed an adults and children's social care grant to BCP of £9.6m in 2020/21 of which £6.6m will be new funding. It also confirmed that this grant will not be ringfenced, and that there will be no conditions or reporting requirements attached or requirements around how much should be spent on either adult or children's social care.

### c) Assumed Savings and Efficiencies

As part of the £7.4m currently assumed savings and efficiency plans across the authority £2.1m relates to those within the Adult Social Care Directorate.

## Other Issues

### d) Better Care Fund

Introduced in 2013 the Better Care Fund (BCF) is a single budget shared between the National Health Services (NHS) and upper tier authorities to help them work more closely to try and shift resources into social care and community settings. The fund was designed to allocate NHS resources to adult social care in order to support more people at home, reduce delays in discharges from hospital and to prevent avoidable hospital admissions. It requires Clinical Commissioning Groups (CCGs) and local authorities in every area to pool budgets and agree integrated spending plans on how they will use their BCF allocations.

The two new Unitary Authorities for Bournemouth, Christchurch and Poole and Dorset agreed with the Dorset Clinical Commissioning Group (DCCG) to split the previous pan Dorset Better Care Fund in two separate pooled budgets for the two new Health & Wellbeing Boards.

The 2019/20 BCP Better Care Fund allocation was £58.8mm. The DCCG will contribute approximately £40.2m of which £10.9m is passed to the BCP Unitary Council to support the delivery of Adult Social Care Services.

The BCP Council contribution is approximately £18.6m and includes base budget resources (£2.5m), the Disabled Facilities Grant (£3.1m), the Improved Better Care Fund (£11.3m) and the Winter Pressures money for 2019/20 (£1.7m).

The Governments September 2019 Spending Round reiterated their commitment to the integration of health and social care. In support they confirmed that the Better Care Fund (BCF), Improved Better Care Fund (iBCF) and Winter Pressures money will continue into 2020/21. They also announced that the NHS contribution to adult social care through the BCF will increase by 3.4% in real terms. As the NHS work with local government on plans for enhanced and improved Primary and Community services, the expectation is they should also be working with the Council on the continued integration as well as alignment to wider local government service issues such as housing. The 2020/21 budget assumes an extra BCF allocation to BCP Council of £597k, of which £468k will be applied to inflationary pressures and pay award to the services funded through the BCF allocation.