

IBCF UPDATE FOR TCG 15.08.17

Meeting Adult Social Care Need:
Funding increased demands due to demographics including children transitioning to adults as well as increased direct payment and individual budgets, which support choice and the move away from traditional high cost placements in care.
Residential Short Stay - the demand for this service has increased as more individuals are supported to live at home, reducing the numbers in residential care and hospital. There is also a specific pressure regarding a small number of high cost Learning Disability service users who have to remain in short stay for extended periods of time because of lack of suitable alternative provision.
Reducing saving proposals whilst alternative options and practices are introduced as part of the transformation programme - supporting more people to live at home reducing residential care pressure and increasing availability of
Funding for additional Extra Care Capacity
DoLS/Safeguarding Adults Hub – funding to support increased demand.
Support for projects specifically targeting vulnerable adults, which will help reduce call on high cost health and social care services.
Reducing Pressure on the NHS
Funding the increased provision of community equipment enabling more people to remain in their own homes.
Funding for investment in technology including more assistive technology
Delayed transfers of Care (DTOCs) – estimated funding to address outcomes due from joint review with the LA and CCG, recognising some further investment may be required.
Ensuring local social care provider market is supported
Funding the impact of the National Living Wage on the cost of sleep in night for supported living providers.
Residential fees - as part of the negotiations for the 2017/18 fee a cost validation exercise took place that supported a significant increase in the rates paid to providers. The figure includes £0.3m for the CCG for 2017/18 to enable the work on the Care Home Strategy to be completed.
Funding further support for the provider market for estimated increases in retendered contracts.

H&WB Report	2017/18 £'m	2018/19 £'m	Difference 2017/18 £'m	Difference 2018/19 £'m	Comments
Meeting Adult Social Care need					
Funding increased demands due to demographics including children transitioning to adults as well as increased direct payment and individual budgets, which support choice and the move away from traditional high cost placements in care.	1.50	2.27	-0.21	0.72	Reviewed new demands
Residential Short Stay - the demand for this service has increased as more individuals are supported to live at home, reducing the numbers in residential care and hospital. There is also a specific pressure regarding a small number of high cost Learning Disability service users who have to remain in short stay for extended periods of time because of lack of suitable alternative provision.	0.60	0.60	0.00	0.00	
Reducing saving proposals whilst alternative options and practices are introduced as part of the transformation programme - supporting more people to live at home reducing residential care pressure and increasing availability of residential care for people leaving hospital services.	0.80	0.00	0.00	0.30	Reviewed - will take longer than originally planned
Funding for additional Extra Care Capacity	0.00	0.50	0.00	-0.25	Reviewed - will manage placements carefully
Money Management			0.15	0.21	Correction (was previously included below)
DoLS/Safeguarding Adults Hub – funding to support increased demand.	0.09	0.09	0.00	0.00	
Support for projects specifically targeting vulnerable adults, which will help reduce call on high cost health and social care services.	0.26	0.10	0.12	0.28	Reviewed - correction
	3.25	3.56	0.06	1.26	
Reducing pressure on NHS					
Funding projects supporting the transformation programme that were previously to be funded by BCF carry forward	1.48	1.39	-0.06	0.64	Reviewed/adjusted
Funding for investment in technology including more assistive technology	0.30	1.20	0.00	-1.20	Reviewed - was a guesstimate/will manage
Funding the increased provision of community equipment due to transformation programme to enable more people to remain in their own homes.	0.50	0.50	0.00	0.00	
Delayed transfers of Care (DTOCs) – estimated funding to address outcomes due from joint review with the LA and CCG, recognising some further investment may be required.	0.25	0.25	0.00	0.00	
	2.53	3.34	-0.06	-0.56	
Ensuring local supplier market is supported					
Funding the impact of the National Living Wage on the cost of sleep in night for supported living providers.	1.50	1.50	0.00	0.00	
Residential fees - as part of the negotiations for the 2017/18 fee a cost validation exercise took place that supported a significant increase in the rates paid to providers. The figure includes £0.3m for the CCG for 2017/18 to enable the work on the Care Home Strategy to be completed.	1.10	1.10	0.00	-0.70	Reviewed - will manage within Council inflation budget and corrected CCG £300k as 17/48 only
Funding further support for the provider market for estimated increases in retendered contracts.	0.00	2.00	0.00	0.00	
	2.60	4.60	0.00	-0.70	
Total	8.38	11.50	0.00	0.00	