

LBTH Adult Social Care Financial Overview

12 February 2019

Tower Hamlets Adult Social Care Financial Overview

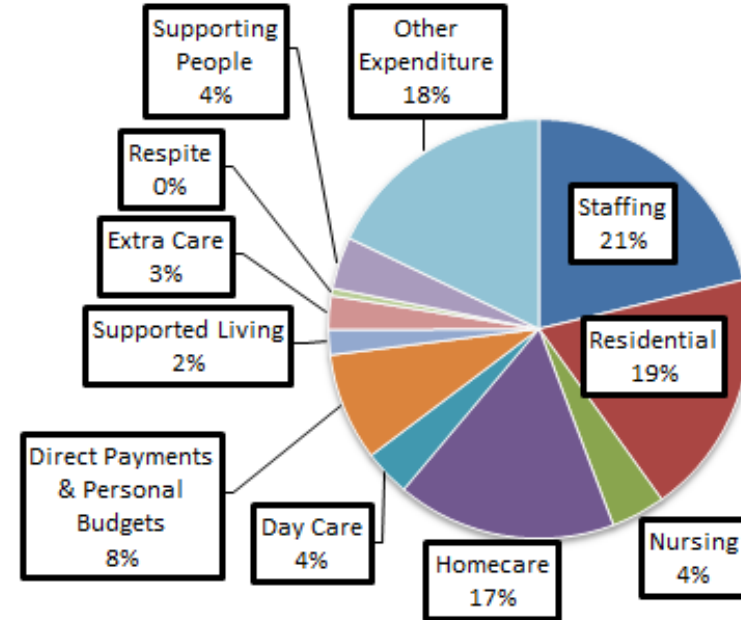
How we spend on social care and future funding



Previous and Current Year Financial Position

	2017/18 Actual £m	2018/19 Budget £m	2018/19 Forecast £m
Gross Expenditure	119.8	121.2	122.7
Income	(17)	(19)	(21)
Net Expenditure	102.9	102.2	101.7

What do we spend our money on?



Current Budget and 3 Year MTFS (Indicative)

	2018/19 Budget £m	2019/20 Budget £m	2020/21 Budget £m	2021/22 Budget £m
Net Expenditure	102.2	100.5	100.8	102.7

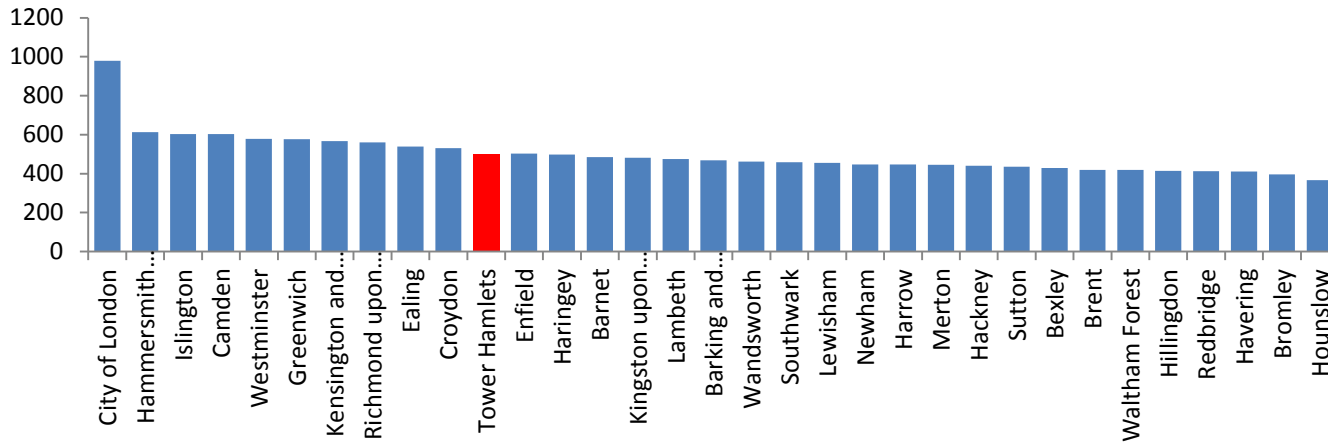
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Financial Benchmarking - 1

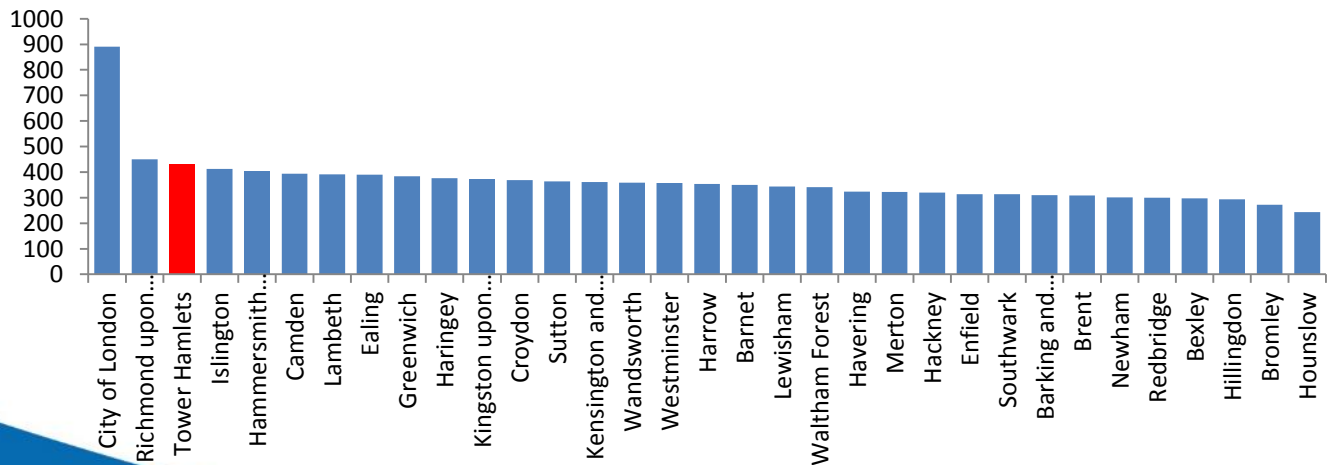


How do we benchmark financially compared to the rest of London?

2017/18 Gross ASC Spend per Head of Population £



2017/18 Net ASC Spend per Head of Population £



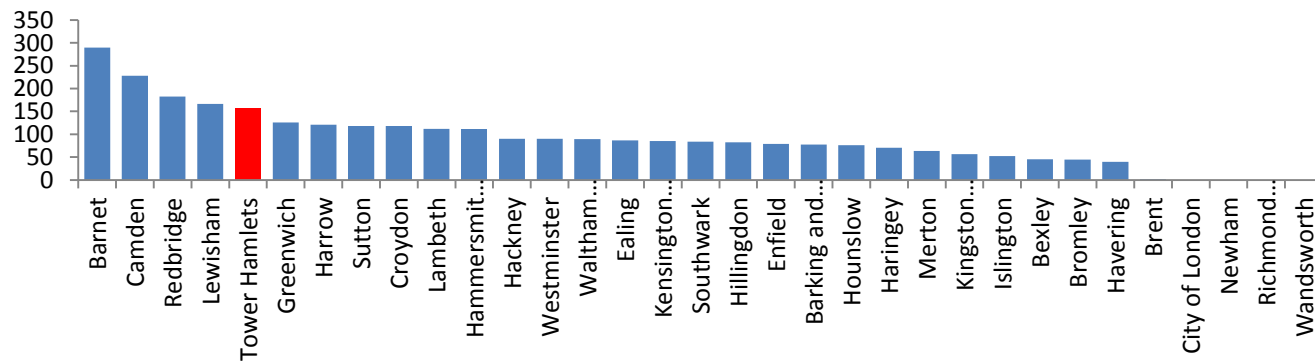
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Financial Benchmarking - 2

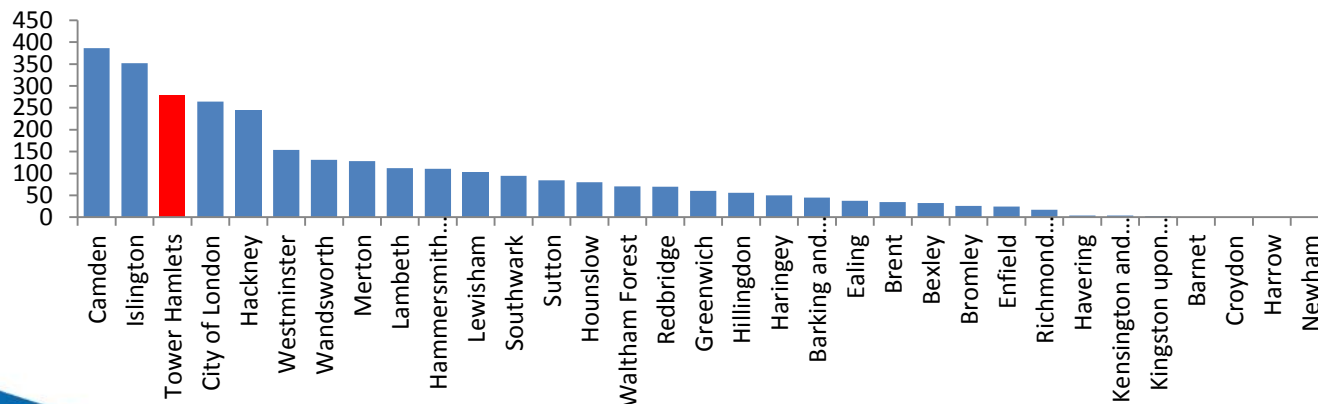


How do we benchmark financially compared to the rest of London?

2017/18 Gross 65+ Learning Disability Spend per Head of Population £



2017/18 Gross 65+ Mental Health Spend per Head of Population £



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Specific Social Care Funding Streams



The Council receives a range of funding specifically related to social care:

Funding Type	2018/19 £m	2019/20 £m	Comment
Better Care Fund (BCF)	7.8	7.8 (assumed)	National programme seeking to join up health and care services - Funding from the CCG supports a range of Council services including the Reablement service, 7 day hospital social work team and community equipment
Improved Better Care Fund (IBCF)	11.9	14.9	Direct grant to local government - used to fund demographic and inflationary pressures, safeguarding, ethical care charter and a range of one-off projects
Winter Pressures Funding	1.5	1.5	One off funding to help local authorities alleviate pressures on the NHS through the winter months, ensuring people can leave hospital when they are ready
Additional Social Care Funding	-	2.5	New funding to support pressures within adults and children's social care
Adult Social Care Precept	4.3	5.3	Tool provided by government allowing Councils to increase their share of council tax., by a maximum of 6% across the 3 years 2017/18 to 2019/20. Tower Hamlets profiled this 3% - 2% - 1%..

As part of the 2019/20 Adult Social Care budget, the following savings proposals will need to be delivered over the next 3 years:

Service	Savings Title	19/20 Saving £000	20/21 Saving £000	21/22 Saving £000
Adult Social Care	Adult Social Care Transformation	-	1,000	-
Adult Social Care	Social Care Services for Older People	500	-	-
Adult Social Care	Community Equipment Service	308	-	-
Adult Social Care	Reshaping Reablement Services	319	-	-
Adult Social Care	Day Opportunities Provision	240	-	-
Adult Social Care	Efficiencies for commissioned services in ASC	-	-	1,000
Adult Social Care	Integrated Commissioning Efficiencies	100	190	-
Adult Social Care	Promoting Independence and in borough care for adults with disabilities	-	-	700
Adult Social Care	Helping People with Learning Disability live Independently	1,135	-	-
Adult Social Care	Improving Employment Support for Adults with Disabilities	129	-	-
		2,731	1,190	1,700

Helping People with Learning Disability live Independently – focus on supporting people with learning disabilities live independent lives, supported by a model of progression

Community Equipment Service – Transfer of the equipment service to an external provider, resulting in reduced costs and improved service delivery

2020/21 and 2021/22 savings – increased focus on transformational activities

The following are some of the uncertainties and pressures that will likely impact Adult Social Care moving forwards:

- Demographic Pressures – increasing numbers and complexity of service user needs
- Social Care for Adults Green Paper – Due to be published ‘at the first opportunity’ in 2019
- Fair Funding Review - new baseline for local government funding allocations
- Brexit
- Better Care Fund – still awaiting guidance for future years
- One off nature of certain funding streams – makes medium-long term planning very difficult