

Adult Social Care Directorate

Portfolio	Description	Impact on delivery of Council Priorities	Period 6 Forecast					
			2022/23 One-off £'000	2023/24 One-off £'000	2024/25 One-off £'000	2025/26 One-off £'000	2025/26 Ongoing £'000	
	Pressures							
Adult Social Care and Health	Progress towards fair cost of care	This is a required national reform which impacts on council priority to deliver good quality, responsive, and dignified care and support for adults in Solihull when they need it	587	2,176	2,176	0	2,176	
Adult Social Care and Health	Reform of the adult social care charging system (including care cap and means test changes from October 2023)	This is a required national reform which impacts on council priority to deliver good quality, responsive, and dignified care and support for adults in Solihull when they need it	0	3,424	6,293	0	6,293	
Adult Social Care and Health	Cost of living pressures and increased bad debt/write-offs	Failing to plan for these increasing costs will adversely impact on the ability of the council to provide good quality, responsive, and dignified care and support for adults in Solihull when they need it	0	250	250	0	0	
Adult Social Care and Health	Demographic and inflation above budgeted levels	Failing to plan for these increasing costs will adversely impact on the ability of the council to provide good quality, responsive, and dignified care and support for adults in Solihull when they need it	1,132	2,174	2,660	0	3,289	
	Total pressures		1,719	8,024	11,379	0	11,758	
	Ongoing mitigation							
Adult Social Care and Health	Fair Cost of Care Grant - assumed to continue (estimated SMBC allocation)	This is a required national reform which impacts on council priority to deliver good quality, responsive, and dignified care and support for adults in Solihull when they need it	(587)	(2,176)	(2,176)	0	(2,176)	
Adult Social Care and Health	Distribution of funding to support the reform of the adult social care charging system (estimated SMBC allocation)	This is a required national reform which impacts on council priority to deliver good quality, responsive, and dignified care and support for adults in Solihull when they need it	0	(3,424)	(6,293)	0	(6,293)	
Adult Social Care and Health	BCF inflation 25/26 - pending national policy review, prior years included in MTFs already	Additional funding provided through the Better Care Fund will enable the council to continue to deliver good quality, responsive, and dignified care and support for adults in Solihull when they need it	0	0	0	0	(200)	
	Total ongoing mitigation		(587)	(5,600)	(8,469)	0	(8,669)	
	Net ongoing shortfall (before one-off mitigation)		1,132	2,424	2,910	0	3,089	

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	One-off mitigation							
Adult Social Care and Health	Use of Reserves (ASC Contingency)	The use of one-off reserves limits the directorate's future ability to respond to demand changes and respond to the overall level of uncertainty	(1,132)	(1,774)	0	0	0	0
Adult Social Care and Health	Use capital funding to reduce care expenditure	None. This is using an alternative funding stream to provide good quality, responsive, and dignified care and support for adults in Solihull when they need it.	0	(250)	0	0	0	0
Adult Social Care and Health	One-off use of NHS funding to release council funding	Additional health funding will enable the council to use its own resources to provide good quality, responsive, and dignified care and support for adults in Solihull when they need it	0	(400)	0	0	0	0
	Total one-off mitigation		(1,132)	(2,424)	0	0	0	0
	Total mitigation		(1,719)	(8,024)	(8,469)	0	(8,669)	
	Net position (after one-off mitigation)		0	0	2,910	0	3,089	