

N.B Please note that the following information is for finance modelling purposes only and therefore contains estimates rather than the final definitive position.

Latest Projected Costs and Funding for Care Act Implementation - Westminster City Council - Jan 2015

* **Self Funders** - It is very difficult to estimate the number of self funders in the community and in particular to estimate what proportion of these will present themselves to the authority's to create a care account. For this latest projection of the costs of the care act two scenarios for the projections of self funders numbers has been used. Scenario A assumes that 100% of the estimated number of self funders will come forward. Scenario B shows a possible lower uptake based on the premise that the very wealthy will not be sufficiently incentivised to come forward to benefit from the financial protection offered by the cap. The lower uptake estimates are based on wealth data for the three local authorities.

Type of Costs	Description	2014-15	2015-16		2016-17		2017-18		2018-19		2019-20		Total	
			B	A	B	A	B	A	B	A	B	A		
Self Funders Assessments & Reviews	Self funders. These are residents who do not approach the local authority at present and currently arrange and pay for their own care. To benefit from the financial protection offered by the Care Cap however they will need to be assessed and reviewed by the local authority. This is the latest projection of the estimated costs of these assessments and reviews for the years 2015-16 to 2019-20. It is assumed that in the first two years it will be necessary to assess 100% of our existing self funders. To cope with the numbers it will be necessary to start the assessments early in 2015-16. These cost projections assumes 25% of the assessments will be carried out early in 2015-16	0	£'000 78	£'000 91	£'000 266	£'000 310	£'000 186	£'000 217	£'000 188	£'000 220	£'000 191	£'000 223	£'000 909	£'000 1,061
Carers Assessments, Reviews, Packages and Provision Costs	The Care Act widens the eligibility for carers to receive support from the local authority. To benefit from this however they will need to be assessed and reviewed. This is the latest projections of the additional costs for carrying out the assessments and reviews, providing Carers packages (Personal Budgets) and other provision costs.	0	1,795	1,795	1,811	1,811	1,839	1,839	1,857	1,857	1,885	1,885	9,187	9,187
Providing social care in prisons and approved premises	The Care Act requires Local Authorities to provide social care in Prisons. These are the estimated costs of providing this service	0	0	0	0	0	0	0	0	0	0	0	0	0
Estimated: Impact of £118k upper threshold on service users	For adults in residential care, the upper capital threshold for means tested support will be increased to £118,000 except where a property is disregarded in the financial assessment. This will mean that more people will become eligible for partially funded care by the local authority.	0	0	0	230	230	230	230	230	230	230	230	920	920
Estimated: Impact of care cap	A cap of £72,000 will be placed on the costs an adult has to pay to meet their eligible care and support needs (whether received in their own home or in a residential care home). Once the cap is reached the costs will be met by the local authority.	0	0	0	0	0	0	0	12	12	1,151	1,309	1,163	1,321
Deferred Payments	This allows users to defer payment of their care costs by putting a charge on their properties. This facility has been formalised through the Care Act. Estimated costs match the funding provided in 2015-16. No costs have been modelled for 2016-17 onwards.	0	264	264	0	0	0	0	0	0	0	0	264	264

Appendix 1

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Type of Costs	Description	2014-15	2015-16		2016-17		2017-18		2018-19		2019-20		Total	
			B	A	B	A	B	A	B	A	B	A	B	A
National Eligibility Criteria													0	0
Preparation for Care Act Implementation														
General Implementation and Programme Management Costs (Including Care account Management)	These are generally the one off costs required to put the infrastructure in place to implement the Care Act. It covers costs like workforce capacity and training, IT costs, programme management and support, legal etc. The ongoing costs are in relation to managing the new	116	282	282	40	40	40	40	40	40	40	40	558	558
Total		116	2,419	2,432	2,347	2,391	2,295	2,326	2,327	2,359	3,497	3,687	13,001	13,311
Funding														
Care Act Grant	Care Act Grant 14/15 and 15/16 - (2015-16 - grant has four components, 1) early assessments, 2)Deferred Payments, 3)Carers and Care Act Implementation and 4) Social Care in Prisons)	(125)	(967)	(967)	0	0	0	0	0	0	0	0	(1,092)	(1,092)
BCF Care Act Contribution 14/15	Care act funding from the 2014-15 BCF integration payment	(122)	0	0	0	0	0	0	0	0	0	0	(122)	(122)
Regional training and implementation support Grant 2014/15	Government grant for Care Act training issued in 2014-15	(16)	0	0	0	0	0	0	0	0	0	0	(16)	(16)
Estimated - 2015-16 BCF contribution to Care Act implementation costs of Triborough.	Care Act funding from the 2015/16 BCF allocation	0	(748)	(748)	0	0	0	0	0	0	0	0	(748)	(748)
Total Funding		(263)	(1,715)	(1,715)	0	0	0	0	0	0	0	0	(1,978)	(1,978)
Net Cost / (Surplus)		(147)	704	717	2,347	2,391	2,295	2,326	2,327	2,359	3,497	3,687	11,023	11,333