

## Adult Services

Lead Member for Adult Services: Cllr Sarah Wakefield

Executive Director: Mel Lock

Service Directors

- Adult Social Care Operations: Emily Fulbrook
- Adult Social Care Commissioning: Paul Coles
- Adult Social Care Transformation: Niki Shaw

**Table 1: 2024/25 Adult Services as at the end of June 2024 (Month 3)**

- 2024/25 net budget £239.6m, projected favourable variance £2.1m
- 2023/24 net budget £190.8m, outturn adverse variance £17.5m

Service Area	Current	Current	Current Net	Full Year	Month 3	A/(F)	RAG Status
	Expenditure Budget	Income Budget	Budget	Projection	Variance		
	£m	£m	£m	£m	£m		
<b>Adult Social Care Operations</b>							
<b>Physical Disability/Sensory Loss/65 Plus</b>							
PD/SL/65P Residential & Nursing	95.7	(21.8)	73.9	64.7	(9.2)	(F)	Green
Home Care	29.9	(2.3)	27.6	34.6	7.0	A	Red
Direct Payments	19.1	(2.1)	17.0	16.3	(0.7)	(F)	Green
Staffing Costs	16.6	(0.4)	16.2	15.2	(1.0)	(F)	Green
Transport, Daycare & Other	4.8	(1.3)	3.5	5.0	1.5	A	Red
<b>sub total</b>	<b>166.1</b>	<b>(27.9)</b>	<b>138.2</b>	<b>135.8</b>	<b>(2.4)</b>	<b>(F)</b>	<b>Green</b>
<b>Mental Health</b>							
MH Residential & Nursing	27.6	(4.2)	23.4	22.5	(0.9)	(F)	Green
Home Care/Supported Living	10.2	(1.9)	8.3	7.5	(0.8)	(F)	Green
Staffing/Deprivation of Liberty, Safeguards	3.1	0.0	3.1	2.9	(0.2)	(F)	Green
Direct Payments, Day Care & Transport	2.4	(0.2)	2.2	2.9	0.7	A	Red
<b>sub total</b>	<b>43.3</b>	<b>(6.3)</b>	<b>37.0</b>	<b>35.8</b>	<b>(1.2)</b>	<b>(F)</b>	<b>Green</b>
<b>Learning Disabilities</b>							
LD Residential & Nursing	36.2	(2.2)	34.0	31.8	(2.2)	(F)	Green
Supported Living/Home Care	46.1	(2.0)	44.1	45.7	1.6	A	Red
Direct Payments/In Control	13.4	(1.3)	12.1	12.9	0.8	A	Red
Day Care	8.1	(0.1)	8.0	8.2	0.2	A	Red
Discovery	35.1	(1.1)	34.0	32.7	(1.3)	(F)	Green
Transport, Shared Lives & Other	4.0	(1.0)	3.0	2.2	(0.8)	(F)	Green
Central & Salaries	2.4	0.0	2.4	3.2	0.8	A	Red
<b>sub total</b>	<b>145.3</b>	<b>(7.7)</b>	<b>137.6</b>	<b>136.7</b>	<b>(0.9)</b>	<b>(F)</b>	<b>Green</b>
<b>Adult Social Care - Commissioning</b>							
ASC Commissioning	6.2	(0.4)	5.8	6.1	0.3	A	Red
Intermediate Care	8.8	(2.8)	6.0	8.1	2.1	A	Red
Staffing Costs	3.1	(0.2)	2.9	2.9	0.0	-	Green
Grants & Pooled Budget Income	3.6	(91.5)	(87.9)	(87.9)	0.0	-	Green
<b>sub total</b>	<b>21.7</b>	<b>(94.9)</b>	<b>(73.2)</b>	<b>(70.8)</b>	<b>2.4</b>	<b>A</b>	<b>Red</b>
<b>Total</b>	<b>376.4</b>	<b>(136.8)</b>	<b>239.6</b>	<b>237.5</b>	<b>(2.1)</b>	<b>(F)</b>	<b>Green</b>

### Adult Services - key explanations, actions & mitigating controls

As part of the MTFP process for 2024/25, Adults budget was increased by £59m, to reflect the pressures we have seen in the last few years. Overall adults is currently projecting to be underspent by £2.1m, this is mainly due to the commissioning work

carried out with the market to reduce residential and nursing weekly fees. This links to international recruitment and the change in use of costly agency staff, CPI/energy costs coming down. Work will continue on the budget across this financial year to ensure the budgets have been allocated appropriately.

#### Adult Social Care - Physical Disability/Sensory Loss/65 Plus

This area of adults is currently projected to be £2.4m underspent. Since April 2024 we have started to see new placements within residential and nursing homes coming either just below or around the budgeting figure built into the budget as part of the MTFP process. As people move services or die we will start to the overall average cost of placements reduce across the year.

Within homecare there is a pressure due to the transformation savings of My Life, My future being taken out of the budget, and delivery being higher than expected currently. Work continues in this area to ensure this will remain in budget for this financial year.

As in previous years we continue to see a pressure within the Equipment Pooled Budget with health of £1.2m, however, commissioning and health colleagues are investigating the areas of spend to ensure the appropriate services are picking up the charges related to the equipment purchased by themselves.

#### Mental Health

This budget includes individuals who have a diagnosis of dementia. The budget continues to be an area of growth for the past few years, and this has been recognised in the MTFP for 2024/25 with an increase of £11.7m

Overall Mental Health is projecting to be £1.2m underspent. However, there is currently a pressure within Direct Payments of £0.7m, this is an area we continue to offer choice and have a varied market that includes micro-providers. This pressure is offset with a underspend against residential and nursing placements.

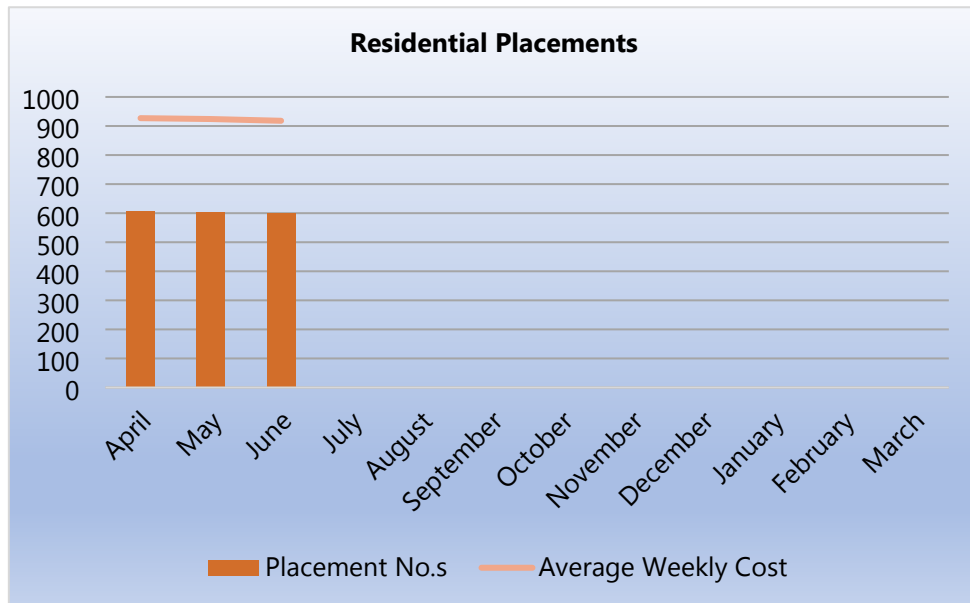
#### Learning Disabilities

Overall, the cost of Learning Disabilities is currently projected to be £0.9m underspent. As in previous years, we continue to see a pressure within home care and supported living of £1.6m, this is due to market sustainability. Supported Living is in the best interest of people, but is an area where unit costs are high.

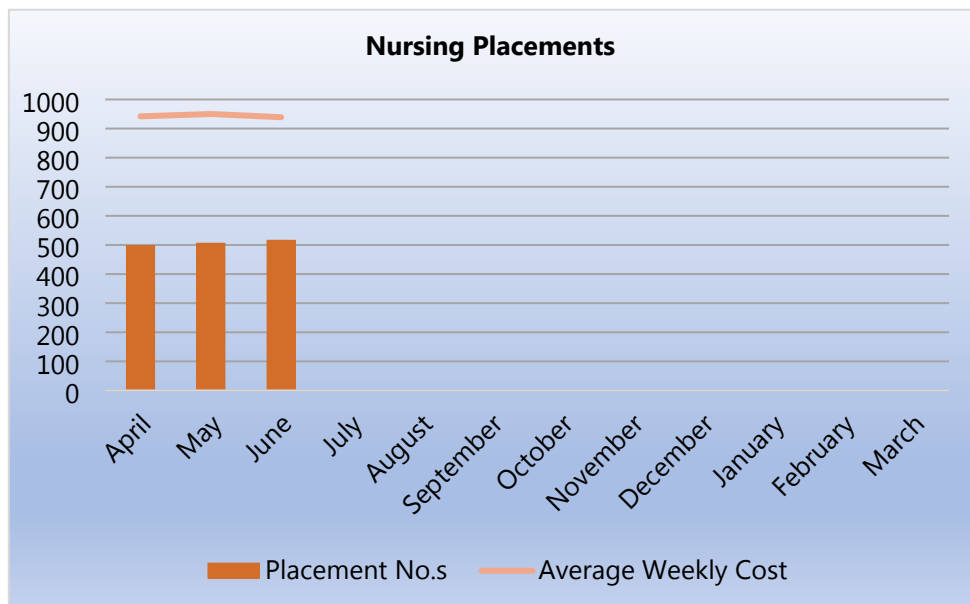
#### Commissioning

Commissioning is projecting an overspend of £2.4m, due to continued demand with intermediate care. This mainly relates to pathway beds which are used to support discharges from acute hospitals. ASC commissioning is working with system partners over the design of intermediate care services and delivery. As part of this process, we will be focussing on optimising pathway one (reablement at home) delivery to reduce the need for bedded capacity, this in turn will reduce the spend on beds, enabling the current forecasted overspend, to be brought back into financial tolerance.

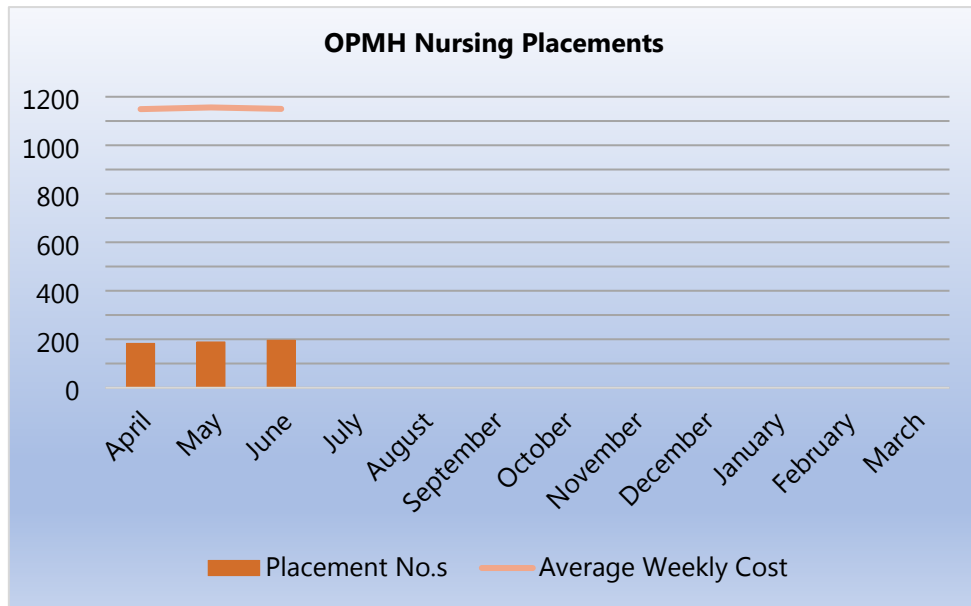
## Adult Services - key performance cost drivers



Since the beginning of the 2024/25 financial year, we have seen the number of people placed within a residential setting decrease by seven from 607 to 600. The current weekly average cost of a residential placement is £924 per week.



Nursing placements increased by eighteen since April 2024 from 498 to 516. The current weekly average cost for Nursing is £939 per placement.



The number of Older People Mental Health (OPMH) Nursing placements has increased by thirteen placements from 183 to 196 placements since April 2024. The current weekly average cost for OPMH Nursing is £1,150 per placement.

### **Adult Services - key risks, future issues & opportunities**

90% of the ASC budget is spent on individual placements purchased through the market via block and spot placements. Therefore, there is a risk that this budget could increase. The international recruitment landscape has changed. The impact of this is yet to be seen both locally and nationally, this could influence the market cost.