

## Appendix A - Adult Services

Lead Member for Adult Services, Housing and Homelessness: Cllr Sarah Wakefield  
Executive Director: Mel Lock

Service Directors

- Adult Social Care Operations: Emily Fulbrook
- Adult Social Care Commissioning: Paul Coles
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**Table 1: 2024/25 Adult Services as at the end of August 2024 (Month 5)**

- 2024/25 net budget £239.531m is forecasting an underspend of £2.809m, an increase of £0.800m from Month 4
- 2023/24 net budget £190.8m, outturn overspend £17.5m

Service Area	Current Expenditure Budget £m	Current Income Budget £m	Current Net Budget £m	Full Year Projection £m	Month 5 Variance £m	Overspend / (Underspend)	RAG Status	Movement From Month 4 £m
<b>Adult Social Care Operations</b>								
<b>Physical Disability/Sensory Loss/65 Plus</b>								
PD/SL/65P Residential & Nursing	95.764	(21.831)	73.933	64.694	(9.239)	Underspend	Green	0.061
Home Care	29.816	(2.263)	27.553	33.974	6.421	Overspend	Red	(0.179)
Direct Payments	19.134	(2.096)	17.038	16.260	(0.778)	Underspend	Green	(0.078)
Staffing Costs	16.605	(0.366)	16.239	15.852	(0.387)	Underspend	Green	0.613
Transport, Daycare & Other	4.790	(1.317)	3.473	4.560	1.087	Overspend	Red	(0.413)
<b>sub total</b>	<b>166.109</b>	<b>(27.873)</b>	<b>138.236</b>	<b>135.340</b>	<b>(2.896)</b>	<b>Underspend</b>	<b>Green</b>	<b>0.004</b>
<b>Mental Health</b>								
MH Residential & Nursing	27.625	(4.218)	23.407	22.076	(1.331)	Underspend	Green	(0.231)
Home Care/Supported Living	10.210	(1.894)	8.316	7.875	(0.441)	Underspend	Green	0.259
Staffing/Deprivation of Liberty, Safeguards	3.141	(0.011)	3.130	3.157	0.027	Overspend	Amber	0.227
Direct Payments, Day Care & Transport	2.391	(0.225)	2.166	3.068	0.902	Overspend	Red	0.002
<b>sub total</b>	<b>43.367</b>	<b>(6.348)</b>	<b>37.019</b>	<b>36.176</b>	<b>(0.843)</b>	<b>Underspend</b>	<b>Green</b>	<b>0.257</b>
<b>Learning Disabilities</b>								
LD Residential & Nursing	36.212	(2.200)	34.012	30.779	(3.233)	Underspend	Green	(0.233)
Supported Living/Home Care	46.076	(2.003)	44.073	45.711	1.638	Overspend	Red	(0.062)
Direct Payments/In Control	13.423	(1.317)	12.106	12.802	0.696	Overspend	Red	0.096
Day Care	8.107	(0.124)	7.983	8.229	0.246	Overspend	Red	(0.054)
Discovery	35.140	(1.118)	34.022	33.034	(0.988)	Underspend	Green	(0.388)
Transport, Shared Lives & Other	4.032	(1.040)	2.992	2.650	(0.342)	Underspend	Green	0.158
Central & Salaries	2.393	-	2.393	2.817	0.424	Overspend	Red	(0.676)
<b>sub total</b>	<b>145.383</b>	<b>(7.802)</b>	<b>137.581</b>	<b>136.022</b>	<b>(1.559)</b>	<b>Underspend</b>	<b>Green</b>	<b>(1.159)</b>
<b>Adult Social Care - Commissioning</b>								
ASC Commissioning	6.115	(0.351)	5.764	6.153	0.389	Overspend	Red	0.089
Intermediate Care	8.805	(2.849)	5.956	8.055	2.099	Overspend	Red	(0.001)
Staffing Costs	3.106	(0.192)	2.914	2.915	0.001	Overspend	Amber	0.001
Grants & Pooled Budget Income	3.569	(91.508)	(87.939)	(87.939)	-	On-budget	Green	-
<b>sub total</b>	<b>21.595</b>	<b>(94.900)</b>	<b>(73.305)</b>	<b>(70.816)</b>	<b>2.489</b>	<b>Underachievement</b>	<b>Red</b>	<b>0.089</b>
<b>Total</b>	<b>376.454</b>	<b>(136.923)</b>	<b>239.531</b>	<b>236.722</b>	<b>(2.809)</b>	<b>Underspend</b>	<b>Green</b>	<b>(0.800)</b>

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

Overall Adult Services is currently projecting to be underspent by £2.809m. This is mainly due to the commissioning work carried out within the market to reduce residential and nursing weekly fees. This links to international recruitment and the change in use of costly agency staff, and CPI/energy costs coming down. We are also seeing a reduction in residential care placements in line with our promoting independence transformation programme, and an increase in domiciliary care, supporting individuals to live in their own homes.

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

This area of Adult Services is currently projected to be £2.896m 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 services cease, we will start to see the overall average cost of placements reduce across the year.

### 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 £11.700m. Currently Mental Health is projecting to be £0.843m underspent. Homecare and Supported Living continues to be an area of growth, this is in line with allowing people to remain in their homes.

### Learning Disabilities

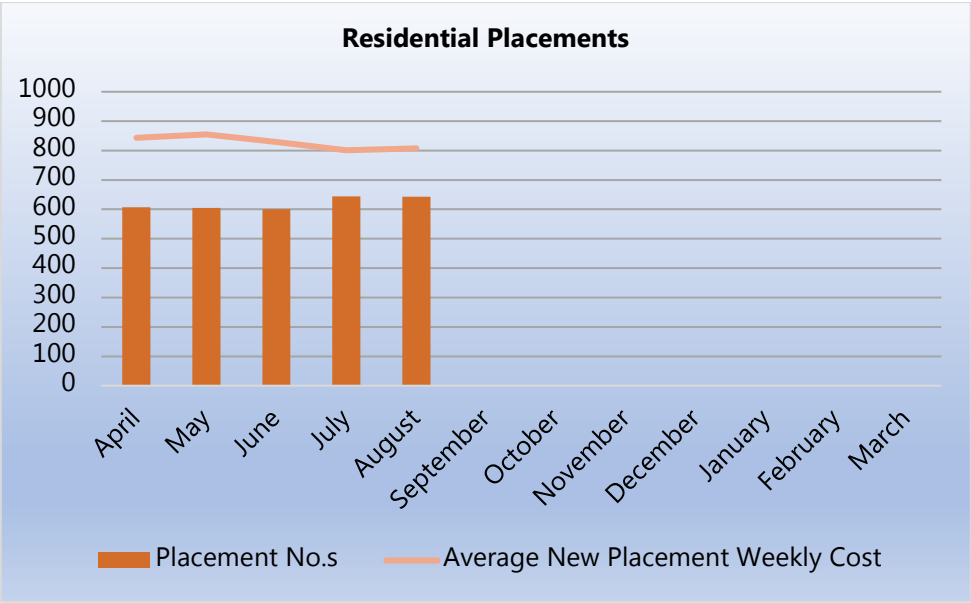
Overall, the cost of Learning Disabilities is currently projected to be £1.559m underspent. However, this is a pooled budget 75/25 and therefore any underspend will be split with Integrated Care Board (ICB). The movement since Month 4 is due to the growth being less than originally anticipated, and the Service will continue to monitor this throughout the financial year.

### Commissioning

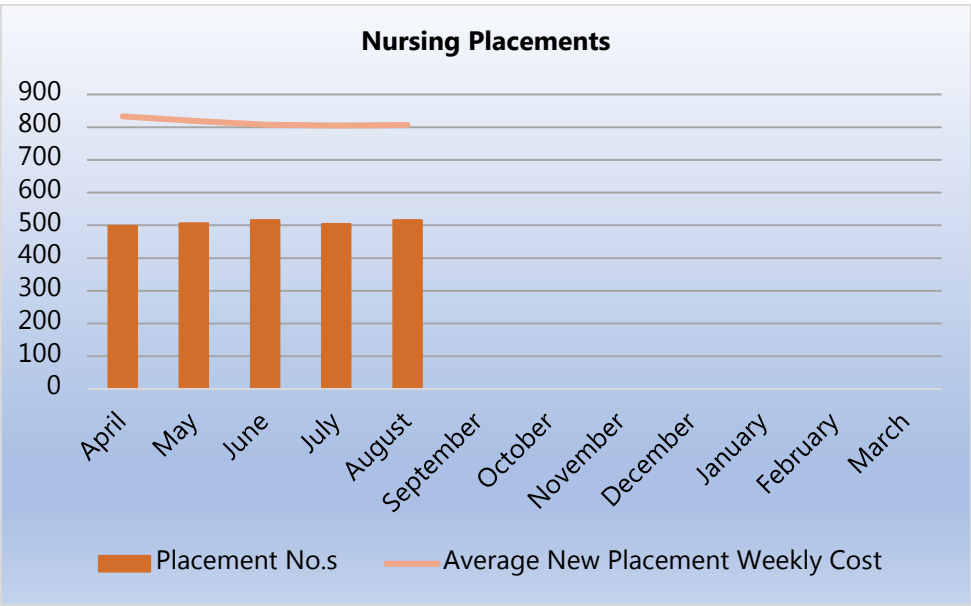
Commissioning is projecting an overspend of £2.489m, due to continued demand with intermediate care. This mainly relates to pathway beds which are used to support discharges from acute hospitals. Adult Social Care (ASC) commissioning is working with system partners over the design of intermediate care services and delivery. As part of this process, the service 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. The Service is in the process of closing several pathway 2 beds which will reduce the overspend.

### **Adult Services - key performance cost drivers**

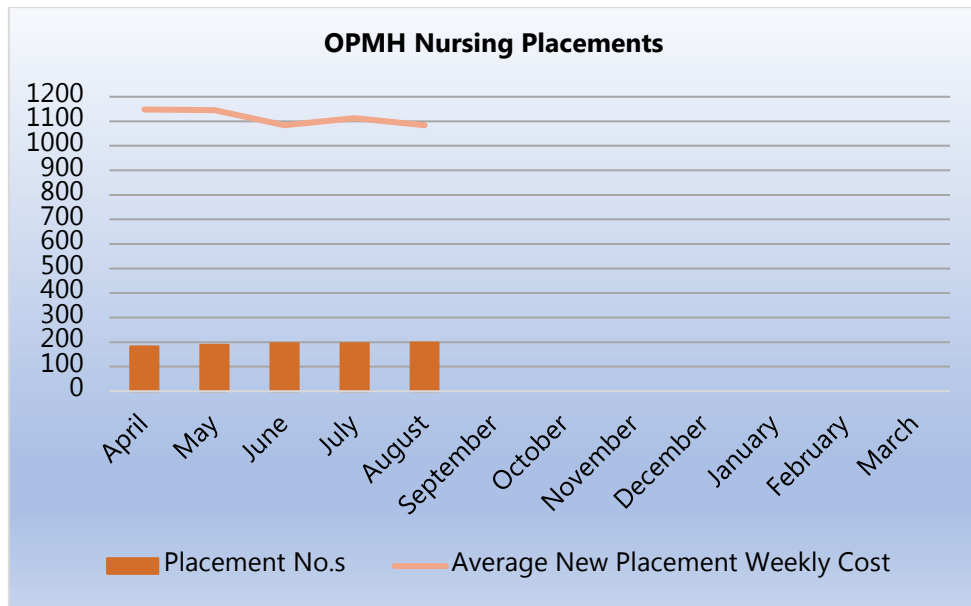
The Service has a target of 52 placements per month, across residential and nursing over 65's. We are below our current target taking into consideration those that leave the service. The savings attached to this is reported as part of the My Life, My Future transformation programme.



Since the beginning of the 2024/25 financial year, the Council has seen the number of people placed within a residential setting increase by thirty-six from 607 to 643. The current weekly average cost of a residential placement is £807 per week.



Nursing placements increased by eighteen since April 2024 from 498 to 516. The current new placement cost for Nursing is £807 per placement.



The number of Older People Mental Health (OPMH) Nursing placements has increased by fifteen placements from 183 to 198 placements since April 2024. The current weekly average cost for OPMH Nursing is £1,084 per placement.

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

90% of the ASC budget is spent on individual care and support needs. Therefore, there is a risk that expenditure could increase. The international recruitment impact of this is yet to be seen both locally and nationally, this could influence the market cost.