



SCRUTINY COMMITTEE - ADULTS AND HEALTH

Thursday, 11 July 2024

10.00 am

Sedgemoor Room, Bridgwater House, King Square, Bridgwater, TA6 3AR

SUPPLEMENT TO THE AGENDA

To: The members of the Scrutiny Committee - Adults and Health

We are now able to enclose the following information which was unavailable when the agenda was published:

Agenda Item 6 23/24 Budget Outturn (Pages 3 - 20)

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**Adult Services Scrutiny Committee -
11th July 2024**

**Budget Monitoring - Month 12 2023/24 & Month 2
2024/25**

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**Somerset
Council**

Adult Services Month 12 2023/24

Net budget of £190.8m

Overspend of £25m reduced to £17.4m (9%)

- Overspend is £25m offset by in-year mitigations and one-off funding.

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ASC:

- Residential/Nursing – Cost of beds higher than budgeted.
- Increased delivery in home care
- Mental Health:
 - High-cost placements
- Learning Disabilities:
 - Supported Living – market sustainability
 - Day Care – increased need to allow carer's break/respice
- Commissioning:
 - My Life, My Future
 - Intermediate Care

Service Area	Current Expenditure Budget £m	Current Income Budget £m	Current Net Budget £m	Full Year Projection £m	Month 12 Variance £m	A/(F)	RAG Status	Movement from Month 10 £m
Adult Social Care Operations								
Physical Disability/Sensory Loss/65 Plus								
PD/SL/65P Residential & Nursing	76.5	(18.5)	58.0	59.1	1.1	A	Red	0.2
Home Care	30.5	(2.3)	28.2	30.7	2.5	A	Red	(0.3)
Direct Payments	14.8	(2.3)	12.5	14.4	1.9	A	Red	0.2
Staffing Costs	14.3	(1.9)	12.4	12.4	0.0	-	Green	1.0
Transport, Daycare & Other	4.7	(1.6)	3.1	5.5	2.3	A	Red	1.4
sub total	140.8	(26.6)	114.2	122.1	7.8	A	Red	2.5
Mental Health								
MH Residential & Nursing	17.2	(2.5)	14.7	15.9	1.2	A	Red	1.3
Home Care/Supported Living	7.7	(2.0)	5.7	7.2	1.5	A	Red	0.3
Staffing/Deprivation of Liberty, Safeguards	1.4	0.0	1.4	1.5	0.1	A	Red	0.1
Direct Payments, Day Care & Transport	1.9	(0.1)	1.8	1.8	0.0	-	Green	0.1
sub total	28.2	(4.6)	23.6	26.4	2.8	A	Red	1.8
Learning Disabilities								
LD Residential & Nursing	25.4	(1.6)	23.8	26.1	2.3	A	Red	0.8
Supported Living/Home Care	34.9	(1.3)	33.6	38.1	4.5	A	Red	(0.3)
Direct Payments/In Control	12.7	(2.0)	10.7	11.5	0.8	A	Red	1.8
Day Care	6.4	0.0	6.4	6.9	0.5	A	Red	0.0
Discovery	31.6	(1.1)	30.5	30.2	(0.3)	(F)	Green	(0.7)
Transport, Shared Lives & Other	3.3	(0.9)	2.4	2.6	0.2	A	Red	0.0
Central & Salaries	2.4	0.0	2.4	2.8	0.4	A	Red	(0.7)
sub total	116.7	(6.9)	109.8	118.2	8.4	A	Red	0.9
Adult Social Care Commissioning								
Commissioning	8.7	(65.5)	(56.8)	(58.4)	(1.6)	(F)	Green	(2.7)
sub total	8.7	(65.5)	(56.8)	(58.4)	(1.6)	(F)	Green	(2.7)
Total	294.4	(103.6)	190.8	208.3	17.4	A	Red	2.5

Medium Term Financial Plan – 2023/24

Ref	Directorate	Proposal Title	Saving Amount	Achieved	On-track	At Risk	Unachievable
AD-2324-LTSIGP-02	Adults Services	Newton Europe - estimated savings in Adult services	(5,000,000)	(1,100,000)			(3,900,000)
AD-2324-LTSIGP-01	Adults Services	Community-focused redesign of traditional service in Adults Services	(25,000)	(25,000)			
AD-2324-LTSIGP-03	Adults Services	One-Off Use of DFG to Fund Equipment	(3,500,000)	(3,500,000)			
AD-2324-LTSIGP-04	Adults Services	BCF/ICB Once Off Funding	(2,000,000)	(2,000,000)			

- My Life, My Future - £1.1m achieved 23/24 due to longer rollout than originally anticipated to achieve savings, will be achieved 24/25
- Use of DFG to Fund Equipment – Achieved
- BCF/ICB Funding - Achieved
- Community focused redesign – Achieved

Adult Services Month 2 2024/25

Net budget of £239.6m
Underspend of £1.7m (0.7%)

- ASC:
 - Residential/Nursing – Cost of beds coming in below budgeted figure
 - Equipment Service overspend
- Mental Health:
 - High-cost placements
- Learning Disabilities:
 - Supported Living – market sustainability
 - Day Care – increased need to allow carer's break/respice
- Commissioning:
 - My Life, My Future
 - Intermediate Care

Service Area	Original Budget £m	Current Net Budget £m	Full Year Projection £m	Month 2 Variance £m	A/(F)	RAG Status
Adult Social Care Operations						
Physical Disability/Sensory Loss/65 Plus						
PD/SL/65P Residential & Nursing	58.0	73.9	71.0	(2.9)	(F)	Green
Home Care	28.2	27.6	28.1	0.5	A	Red
Direct Payments	12.5	17.0	16.2	(0.8)	(F)	Green
Staffing Costs	12.4	18.2	17.5	(0.7)	(F)	Green
Transport, Daycare & Other	68.8	3.5	4.8	1.3	A	Red
sub total	179.9	140.2	137.6	(2.6)	(F)	Green
Mental Health						
MH Residential & Nursing	14.8	23.4	22.9	(0.5)	(F)	Green
Home Care/Supported Living	5.7	8.3	7.5	(0.8)	(F)	Green
Staffing/Deprivation of Liberty, Safeguards	1.4	1.4	1.4	0.0	-	Green
Direct Payments, Day Care & Transport	1.7	2.2	3.1	0.9	A	Red
sub total	23.6	35.3	34.9	(0.4)	(F)	Green
Learning Disabilities						
LD Residential & Nursing	23.8	34.0	32.0	(2.0)	(F)	Green
Supported Living/Home Care	33.6	44.1	44.6	0.5	A	Red
Direct Payments/In Control	10.7	12.1	12.8	0.7	A	Red
Day Care	6.4	8.0	8.4	0.4	A	Red
Discovery	30.5	34.0	33.7	(0.3)	(F)	Green
Transport, Shared Lives & Other	2.4	3.0	2.3	(0.7)	(F)	Green
Central & Staffing Costs	2.4	1.9	2.6	0.7	A	Red
sub total	109.8	137.1	136.4	(0.7)	(F)	Green
Adult Social Care - Commissioning						
ASC Commissioning	3.7	5.7	5.7	(0.0)	(F)	Green
Intermediate Care	6.0	6.0	8.0	2.0	A	Red
Staffing Costs	2.0	2.9	2.9	0.0	-	Green
Grants & Pooled Budget Income	(85.6)	(87.9)	(87.9)	0.0	-	Green
sub total	(74.0)	(73.3)	(71.3)	2.0	A	Red
Adult Services Total	239.3	239.3	237.6	(1.7)	(F)	Green

Medium Term Financial Plan – Tracking 2024/25

Ref	Proposal Title	Saving Amount committed to MTFP	Achieved	On-track	At Risk	Unachievable
TSIGP-2425-ADS-001	Reviewing our Supported Living accommodation and Extra Care Housing	(200,000)		(200,000)		
TSIGP-2425-ADS-002	Reviewing support for individuals	(300,000)		(300,000)		
TSIGP-2425-ADS-004	Service that supports people with a combination of mental health need and substance misuse.	(420,000)	(420,000)			
TSIGP-2425-ADS-005	Learning Disability Supporting Employment Service	(141,000)	(141,000)			
TSIGP-2425-ADS-006	Employment Service - for Carers and individuals with Mental Health needs	(34,000)	(34,000)			
TSIGP-2425-ADS-007	Floating Dementia Support Services	(117,000)	(117,000)			
TSIGP-2425-ADS-008	Key Ring Service	(27,500)	(27,500)			
TSIGP-2425-ADS-012	Citizens advice - local assistance scheme	(107,000)	(107,000)			
TSIGP-2425-ADS-013	Information and guidance and support for Older People	(61,200)	(61,200)			
TSIGP-2425-ADS-014	Maximising fees and charges across Adult Social Care	(3,400,000)		(3,400,000)		
AD-2324-LTSIGP-02	To support people to live independent lives.	(5,000,000)		(5,000,000)		
AD-2324-LTSIGP-02	Carried Forward from 23/24 - To support people to live independent lives.	(3,900,000)		(3,900,000)		
		(13,707,700)				

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Somerset Council
Scrutiny Committee
– Adults & Health



23/24 Budget Monitoring Report – Month 12 – End of March 2024

Lead Officer: Jason Vaughan, Executive Director for Resources & Corporate (S151)

Author: Penny Gower, Service Manager Adults & Health

Contact Details: Penny.Gower@somerset.gov.uk

Executive Lead Member: Cllr Sarah Wakefield

Division / Local Member: All

Summary

1. The Executive will consider the Month 12 Budget Monitoring 23/24 outturn reports at its meeting on 15th July 2024 and the reports will also be presented to the scrutiny committee.

Issues for consideration / Recommendations

2. Scrutiny is asked to consider: -
 - a) If there are any general comments or observations that they would wish to consider making to the Executive on the report.
 - b) If the actions set out in the report are appropriate and if there were any further actions, they would wish to see included.

Background

3. The 2023/24 Budget is the first for the new Somerset Council and it brought together the budgets of the five predecessor councils adjusted for new assumptions and identified savings. It is well documented that there are significant delays in the auditing of local authority accounts and this national issue means that there are a number of statement of accounts from the predecessor councils for prior years that are still outstanding. This brings an amount of uncertainty, as well resourcing implications, and in practical terms means that some of the information for Somerset Council such as the 2022/23 outturn, reserves position, and capital position are still being finalised.

4. The Full Council approved the 2023/24 Budget in February 2023. Budget monitoring is delegated to Executive and Scrutiny and revenue service reports will be presented monthly with a full overview of revenue, capital, MTFP savings and reserves quarterly.

Report

5. Throughout 2023/24 there has been regular revenue budget monitoring reported to both Scrutiny and the Executive. This has highlighted that there was a potential overspend of £28.6m identified in month 3 which equated to over 5% of the net budget for the year.
- 5.1 The overall council provisional outturn 2023/24 will be reported to the July 15th Executive committee.

5.2 Adult Services Director Mel Lock, Lead Member Cllr Sarah Wakefield

Table 1 below is breakdown of the Adult Services budget as at the end of March 2024, which shows outturn for 2023/24 of £208.3m against a net budget of £190.8m, resulting in an adverse variance of £17.4m.

- 5.3 The table shows the Somerset System wide funding which was held by the Council and has now been released and used in the NHS to support the care system.

Table 1: Adult Services as at the end of March 2024 (Month 12)

(Scrutiny Committee – Adults & Health)

Service Area	Current Expenditure Budget £m	Current Income Budget £m	Current Net Budget £m	Full Year Projection £m	Month 12 Variance £m	A/(F)	RAG Status	Move from Month £m
Adult Social Care Operations								
Physical Disability/Sensory Loss/65 Plus								
PD/SL/65P Residential & Nursing	76.5	(18.5)	58.0	59.1	1.1	A	Red	0.
Home Care	30.5	(2.3)	28.2	30.7	2.5	A	Red	(0.
Direct Payments	14.8	(2.3)	12.5	14.4	1.9	A	Red	0.
Staffing Costs	14.3	(1.9)	12.4	12.4	0.0	-	Green	1.0
Transport, Daycare & Other	4.7	(1.6)	3.1	5.5	2.3	A	Red	1.0
sub total	140.8	(26.6)	114.2	122.1	7.8	A	Red	2.0
Mental Health								
MH Residential & Nursing	17.2	(2.5)	14.7	15.9	1.2	A	Red	1.0
Home Care/Supported Living	7.7	(2.0)	5.7	7.2	1.5	A	Red	0.
Staffing/Deprivation of Liberty, Safeguards	1.4	0.0	1.4	1.5	0.1	A	Red	0.
Direct Payments, Day Care & Transport	1.9	(0.1)	1.8	1.8	0.0	-	Green	0.
sub total	28.2	(4.6)	23.6	26.4	2.8	A	Red	1.0
Learning Disabilities								
LD Residential & Nursing	25.4	(1.6)	23.8	26.1	2.3	A	Red	0.
Supported Living/Home Care	34.9	(1.3)	33.6	38.1	4.5	A	Red	(0.
Direct Payments/In Control	12.7	(2.0)	10.7	11.5	0.8	A	Red	1.0
Day Care	6.4	0.0	6.4	6.9	0.5	A	Red	0.
Discovery	31.6	(1.1)	30.5	30.2	(0.3)	(F)	Green	(0.
Transport, Shared Lives & Other	3.3	(0.9)	2.4	2.6	0.2	A	Red	0.
Central & Salaries	2.4	0.0	2.4	2.8	0.4	A	Red	(0.
sub total	116.7	(6.9)	109.8	118.2	8.4	A	Red	0.
Adult Social Care Commissioning								
Commissioning	8.7	(65.5)	(56.8)	(58.4)	(1.6)	(F)	Green	(2.
sub total	8.7	(65.5)	(56.8)	(58.4)	(1.6)	(F)	Green	(2.
Total	294.4	(103.6)	190.8	208.3	17.4	A	Red	2.0
Somerset System Wide Funding	88.6	0.0	88.6	88.6	0.0	-	Green	0.
Total	88.6	0.0	88.6	88.6	0.0	-	Green	0.

5.4 Adult Services - key explanations, actions & mitigating controls

Adult Services overspend is £25m due to increase in both fee levels for care home placements and delivery of home care, offset by a number of in year mitigations to reduce it to £17.5m.

5.5 Since 2020/21 we have seen an increase of 41% in residential placements and this significant increase can be seen across all care home placement types. In October 2022, the unmet needs list was around 150 people waiting for homecare, the number of people currently waiting is 2. This increase in delivery is now showing as a full year effect in the table above.

5.6 To offset this, overspend, a number of in year mitigations and funding have been identified including the market sustainability funding - workforce grant of £3.8m, in year mitigations of £3m including reviewing all 1:1 with a view to reducing hours required and funding of £2.5m from the NHS.

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

This area of Adult Services is £8.8m overspent. As in previous years, we continue to see pressure within residential and nursing placements, with pressure on the weekly costs, as well as the number of people receiving support. Historically the authority has paid low fee rates within this sector. The increase in fee levels for 23/24 has begun to stabilise the market, but due to the increase in inflation and cost of living we have still seen significant pressure in 23/24.

5.8 There continue to be a number of interim placements as the service works with the NHS trusts to ensure a timely discharge for people from hospital. These placements are currently cost £1.8m.

5.9 We continue to deliver more domiciliary care, allowing people to remain in their own homes for as long as possible to help reduce the overreliance on beds, as well as it being the best place for them. This has led to overspends of £1.5m for home care.

5.1 As we continue to offer choice and have a varied market that includes micro-
0 providers, we have seen an increase in the use of direct payments, resulting in an overspend of £1.9m.

5.11 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 continued in 2023/24, this is reflected in the overspend of £2.8m. As per other areas within adults we have seen an increase in home care and supported living, which has led to an overspend of £1.5m. Residential and nursing continues to be a pressure for the service due to a combination of increasing numbers and high unit costs, resulting in an overspend of £1.2m.

5.12 Learning Disabilities

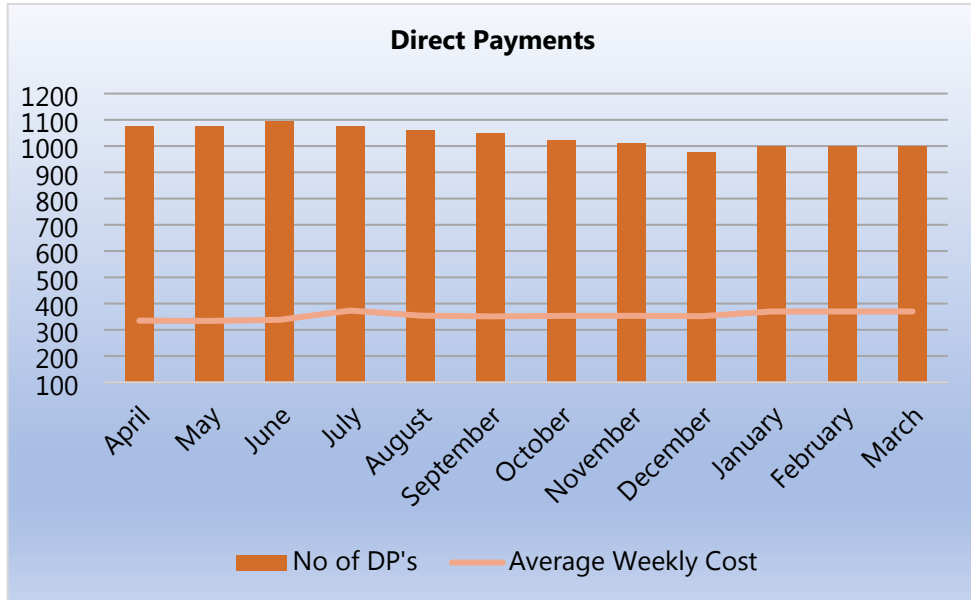
Overall, the cost of Learning Disabilities is overspent by £8.3m. Since 2022/23 outturn we have seen a number of high costs placements come through, either via transitions or due to other forms of funding ending. The main pressure areas continue to be residential and nursing £2.3m, supported living and homecare £4.5m and day care £0.5m due to market sustainability. Supported Living is in the best interest of people but is an area where unit costs can be high.

5.13 Commissioning

Commissioning is underspent by £1.1m, despite additional costs within the intermediate care model having been identified resulting in an overspend of £5.5m. These costs mainly relate to pathway beds which are used to support discharges from acute hospitals.

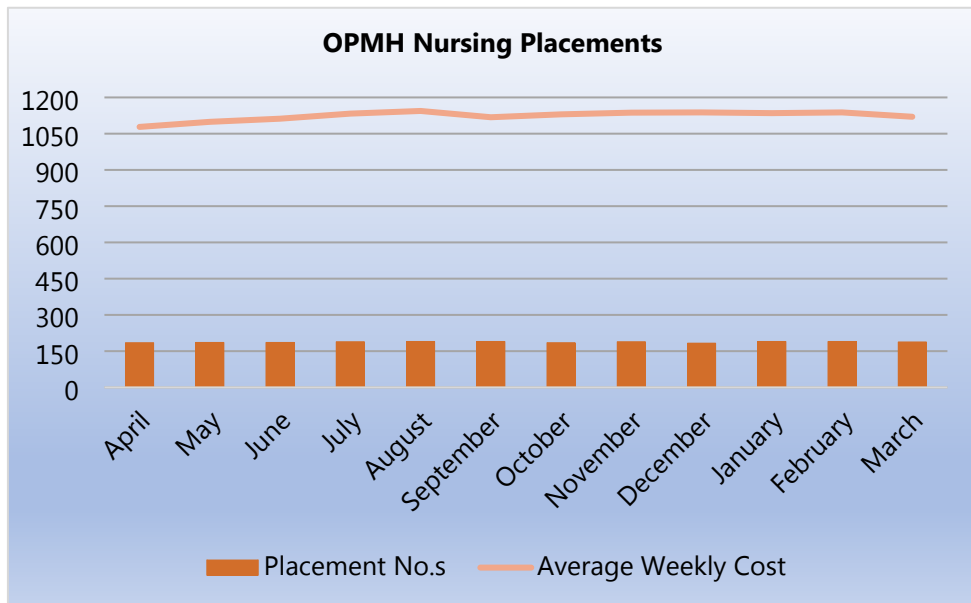
5.1 The Adult Services' transformation programme, 'My life, My Future' achieved an in-
4 year saving of £1.1m in 2023/24.

5.15 Adult Services - key performance cost drivers



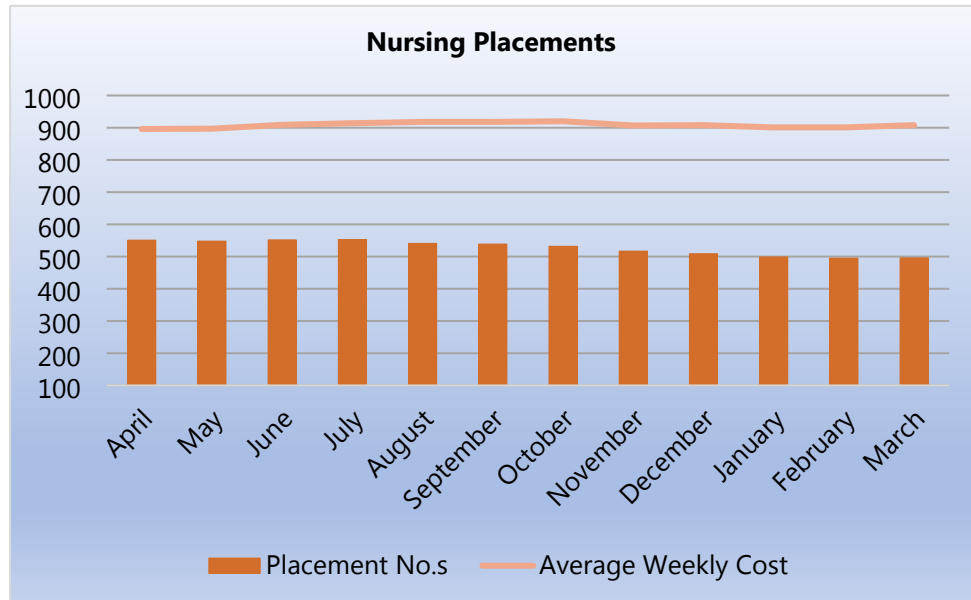
Since the beginning of the 2023/24 financial year, we have seen the number of people receiving a Direct Payment within ASC decrease from 1,077 to 1,011 packages. The current weekly average cost of an ASC Direct Payment is £370 per package.

**5.1
6**



The number of Older People Mental Health (OPMH) Nursing placements has slightly increased from 185 to 188 placements since April 2023. The current weekly average cost for OPMH Nursing is £1,120 per placement.

5.17



Nursing placements decreased by fifty-five since April 2023 from 551 to 496. The current weekly average cost for Nursing is £908 per placement.

5.1 Adult Services - key risks, future issues & opportunities

8

90% of the ASC budget is spent on individual placements purchased through the market via block and spot placements. Therefore, there is a significant risk that this budget will continue to overspend in 24/25 This is due to increased demand, the cost-of-living rise, particularly the increases in petrol, gas, electric, and food.

6. Implications

6.1 There are no implications from this report. Scrutiny Members are asked to note the information and recommend any actions to Executive Committee

7. Background papers

7.1 The information within this paper has been taken from the Executive Committee 15th July, budget monitoring report for Month 12 23/24.

Note For sight of individual background papers please contact the report author

Somerset Council
Scrutiny Committee
– Adults & Health



24/25 Budget Monitoring Report – Month 2 – End of May 2024

Lead Officer: Jason Vaughan, Executive Director for Resources & Corporate (S151)

Author: Penny Gower, Service Manager Adults & Health

Contact Details: Penny.Gower@somerset.gov.uk

Executive Lead Member: Cllr Sarah Wakefield

Division / Local Member: All

Summary

1. The Executive consider the Month 2 Budget Monitoring reports at its meeting on 15th July 2024 and the reports will be presented to the scrutiny committee to allow for scrutiny of them.

Issues for consideration / Recommendations

2. Scrutiny is asked to consider: -
 - a) If there are any general comments or observations that they would wish to consider making to the Executive on the report.
 - b) If the actions set out in the report are appropriate and if there were any further actions, they would wish to see included.

Background

3. A month 2 emerging issues report has been produced to highlight the key potential variances and issues ahead of the full month 3 budget monitoring report. With the significant risks in the Adults and Childrens budgets, a more detailed budget monitoring exercise has been undertaken in these areas.
4. The 2024/25 Month 2 emerging issues report has identified several areas with potential adverse variances that could develop if on corrective action is taken. The main areas of concern identified at this stage relate to:-
 - Children, Families & Education Service – Potential overspend of £5.1m – Children Looked After potential £3.9m overspend and Education £1.2m.

- Waste – There will be an increased cost kerbside collection service for 2024/25.

Report

5. Adult Services Director Mel Lock, Lead Member Cllr Sarah Wakefield

Table 2 below is breakdown of the Adult Services budget as at the end of May 2024, which shows a forecast outturn for 2024/25 as £237.6m against a net budget of £239.3m, resulting in a projected favourable variance of £1.7m.

- 5.1 In 2023/24, the actual outturn was £208.3m, against a net budget £190.8m, resulting in an outturn adverse variance of £17.4m. Key explanations of why increasing the budget for 2024/25 has resulted in the forecast outturn for the current year being no variance are explained below.

Table 2: Adult Services as at the end of May 2024 (Month 2)

Service Area	Original Budget £m	Current Net Budget £m	Full Year Projection £m	Month 2 Variance £m	A/(F)	RAG Status
Adult Social Care Operations						
Physical Disability/Sensory Loss/65 Plus						
PD/SL/65P Residential & Nursing	58.0	73.9	71.0	(2.9)	(F)	Green
Home Care	28.2	27.6	28.1	0.5	A	Red
Direct Payments	12.5	17.0	16.2	(0.8)	(F)	Green
Staffing Costs	12.4	18.2	17.5	(0.7)	(F)	Green
Transport, Daycare & Other	68.8	3.5	4.8	1.3	A	Red
sub total	179.9	140.2	137.6	(2.6)	(F)	Green
Mental Health						
MH Residential & Nursing	14.8	23.4	22.9	(0.5)	(F)	Green
Home Care/Supported Living	5.7	8.3	7.5	(0.8)	(F)	Green
Staffing/Deprivation of Liberty, Safeguards	1.4	1.4	1.4	0.0	-	Green
Direct Payments, Day Care & Transport	1.7	2.2	3.1	0.9	A	Red
sub total	23.6	35.3	34.9	(0.4)	(F)	Green
Learning Disabilities						
LD Residential & Nursing	23.8	34.0	32.0	(2.0)	(F)	Green
Supported Living/Home Care	33.6	44.1	44.6	0.5	A	Red
Direct Payments/In Control	10.7	12.1	12.8	0.7	A	Red
Day Care	6.4	8.0	8.4	0.4	A	Red
Discovery	30.5	34.0	33.7	(0.3)	(F)	Green
Transport, Shared Lives & Other	2.4	3.0	2.3	(0.7)	(F)	Green
Central & Staffing Costs	2.4	1.9	2.6	0.7	A	Red
sub total	109.8	137.1	136.4	(0.7)	(F)	Green
Adult Social Care - Commissioning						
ASC Commissioning	3.7	5.7	5.7	(0.0)	(F)	Green
Intermediate Care	6.0	6.0	8.0	2.0	A	Red
Staffing Costs	2.0	2.9	2.9	0.0	-	Green
Grants & Pooled Budget Income	(85.6)	(87.9)	(87.9)	0.0	-	Green
sub total	(74.0)	(73.3)	(71.3)	2.0	A	Red
Adult Services Total	239.3	239.3	237.6	(1.7)	(F)	Green

5.2 Adult Services - key explanations, actions & mitigating controls

As part of the MTFP process for 24/25, 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 £1.7m, this is mainly due to the commissioning work carried out with the market to reduced 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.

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

This area of adults is currently projected to be £2.6m 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.

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

5.5 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.

5.6 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.

5.7 Overall Mental Health is projecting to be £0.4m underspent. However, there is currently a pressure within Direct Payments of £0.9m, 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.

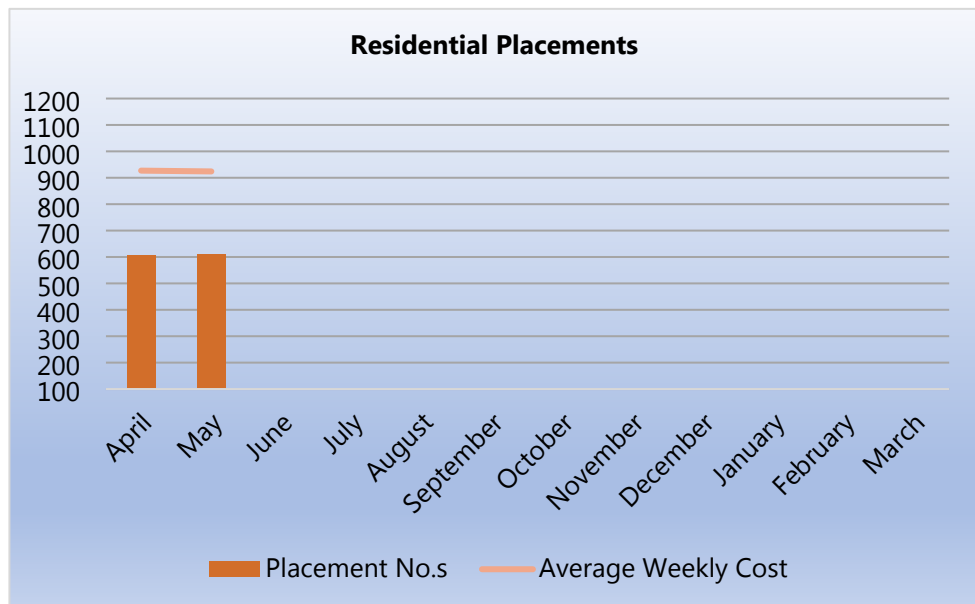
5.8 Learning Disabilities

Overall, the cost of Learning Disabilities is currently projected to be £0.7m underspent. As in previous years, we continue to see a pressure within home care and supported living of £0.7m, this is due to market sustainability. Supported Living is in the best interest of people, but is a area where unit costs are high.

5.9 Commissioning

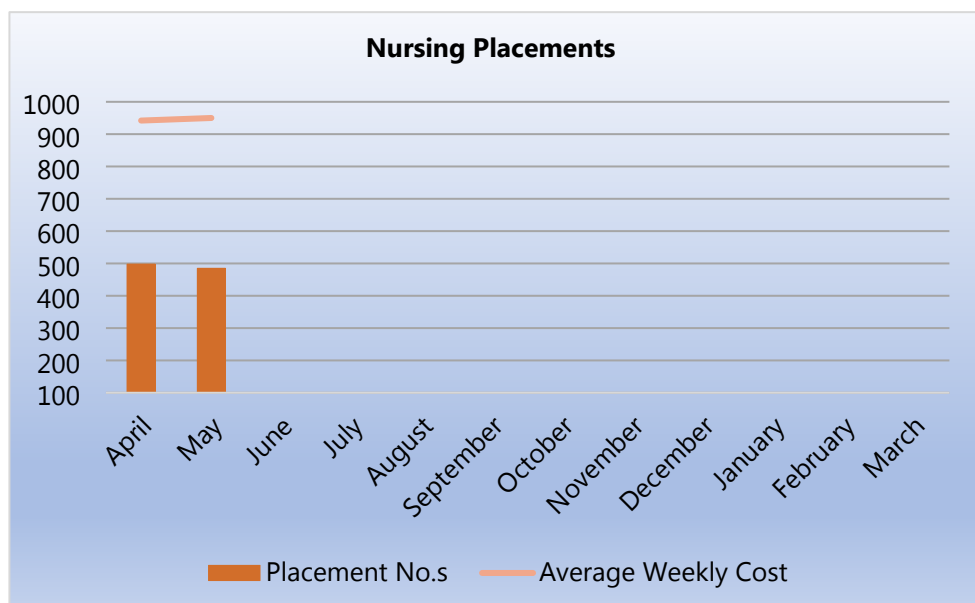
Commissioning is projecting an overspend of £2m, due to continued demand with intermediate care. This mainly relates to pathway beds which are used to support discharges from acute hospitals. ASC commissioning is working with system partners over the design of intermediate care services and delivery. 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.

5.10 Adult Services - key performance cost drivers



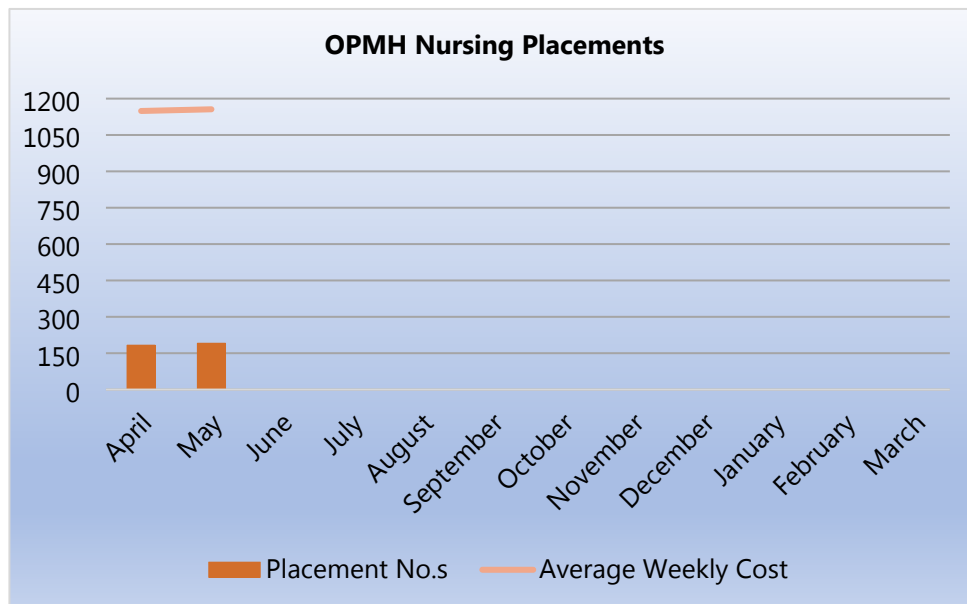
Since the beginning of the 2024/25 financial year, we have seen the number of people placed within a residential setting increase by four from 607 to 611. The currently weekly average cost of a residential placement is £924 per week.

5.11



Nursing placements decreased by 13 since April 2024 from 498 to 485. The currently weekly average cost for Nursing is £950 per placement.

5.12



The number of Older People Mental Health (OPMH) Nursing placements has increased by eight placements from 183 to 191 placements since April 2024. The current weekly average cost for OPMH Nursing is £1,156 per placement.

5.13 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.

6. Implications

6.1 There are no implications from this report. Scrutiny Members are asked to note the information and recommend any actions to Executive Committee

7. Background papers

7.1 The information within this paper has been taken from the Executive Committee 15th July, budget monitoring report for Month 2.

Note For sight of individual background papers please contact the report author

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