

# Adults Budget



**Somerset**  
Council

# Outturn 2022/23

2022/23 Adult Services as at the end of March 2023 (Month 12)

**Net budget of £160.1m**  
**Overspend of £15.4m (9.6%)**

- ASC:
  - Residential/Nursing – Demand for beds higher than budgeted.
  - Staffing Vacancies
  - Care Home Closures
- Mental Health:
  - High-cost placements
- Learning Disabilities:
  - Supported Living – market sustainability
  - Day Care – increased need to allow carer's break/respite

Further ongoing risks:

- Increase in demand
- Market Sustainability

Service Area	Current Budget	Full Year Projection	Month 12 Variance	A/(F)	Movement From Month 10	Direction From Month 10
<b>Adult Social Care - Physical Disability/Sensory Loss/65 Plus</b>						
Residential & Nursing	40.2	46.7	6.5	A	(0.2)	↑
Home Care	24.8	24.5	(0.3)	(F)	0.1	↓
Direct Payments	10.7	12.1	1.4	A	0.1	↓
Staffing Costs	10.2	10.4	0.2	A	2.0	↓
Transport, Daycare & Other	3.0	3.6	0.6	A	0.6	↓
<b>sub total</b>	<b>88.9</b>	<b>97.3</b>	<b>8.4</b>	<b>A</b>	<b>2.6</b>	<b>↓</b>
<b>Mental Health</b>						
Residential & Nursing	11.0	13.4	2.4	A	0.4	↓
Home Care/Supported Living	4.5	5.4	0.9	A	0.1	↓
Staffing/Deprivation of Liberty Safeguards	4.5	4.1	(0.4)	(F)	(0.4)	↑
Direct Payments, Day Care & Other	1.0	1.4	0.4	A	0.0	→
<b>sub total</b>	<b>21.0</b>	<b>24.3</b>	<b>3.3</b>	<b>A</b>	<b>0.1</b>	<b>↓</b>
<b>Learning Disabilities</b>						
Residential & Nursing	20.6	22.6	2.0	A	0.4	↓
Supported Living/Home Care	25.1	27.3	2.2	A	0.3	↓
Direct Payments/In Control	9.1	9.5	0.4	A	(0.3)	↑
Day Care	3.5	5.1	1.6	A	0.1	↓
Discovery	29.8	27.8	(2.0)	(F)	(0.1)	↑
Transport, Shared Lives & Other	8.2	8.8	0.6	A	0.1	↓
<b>sub total</b>	<b>96.3</b>	<b>101.1</b>	<b>4.8</b>	<b>A</b>	<b>0.5</b>	<b>↓</b>
<b>Commissioning</b>						
Commissioning	13.0	15.7	2.7	A	3.1	↓
Better Care Fund	(34.7)	(37.4)	(2.7)	(F)	(2.7)	↑
LD Pooled Budget Income	(24.4)	(25.5)	(1.1)	(F)	(0.1)	↑
<b>sub total</b>	<b>(46.1)</b>	<b>(47.2)</b>	<b>(1.1)</b>	<b>(F)</b>	<b>0.3</b>	<b>↓</b>
<b>Adult Services Total</b>	<b>160.1</b>	<b>175.5</b>	<b>15.4</b>	<b>A</b>	<b>3.5</b>	<b>↓</b>

# Pressures/Challenges 23/24

	£m
Newton saving	4.8
Placements pressures	5.0
Learning Disabilities pressures	3.0
<b>Total</b>	<b>12.8</b>

**Newton** - Projected to achieve £0.2m during 23/24 instead of the £5m built into the MTFP.

**Learning Disabilities** – On-going pressures within Supported Living & Day Care

Still awaiting government announcement of contribution from £600m

## Placements – Fee Increases / Inflation

Cost per week	MTFP	Average
Residential	£750	£894
SRC	£800	£887
Nursing	£750	£970
OPMH Nursing	£1,050	£1,265

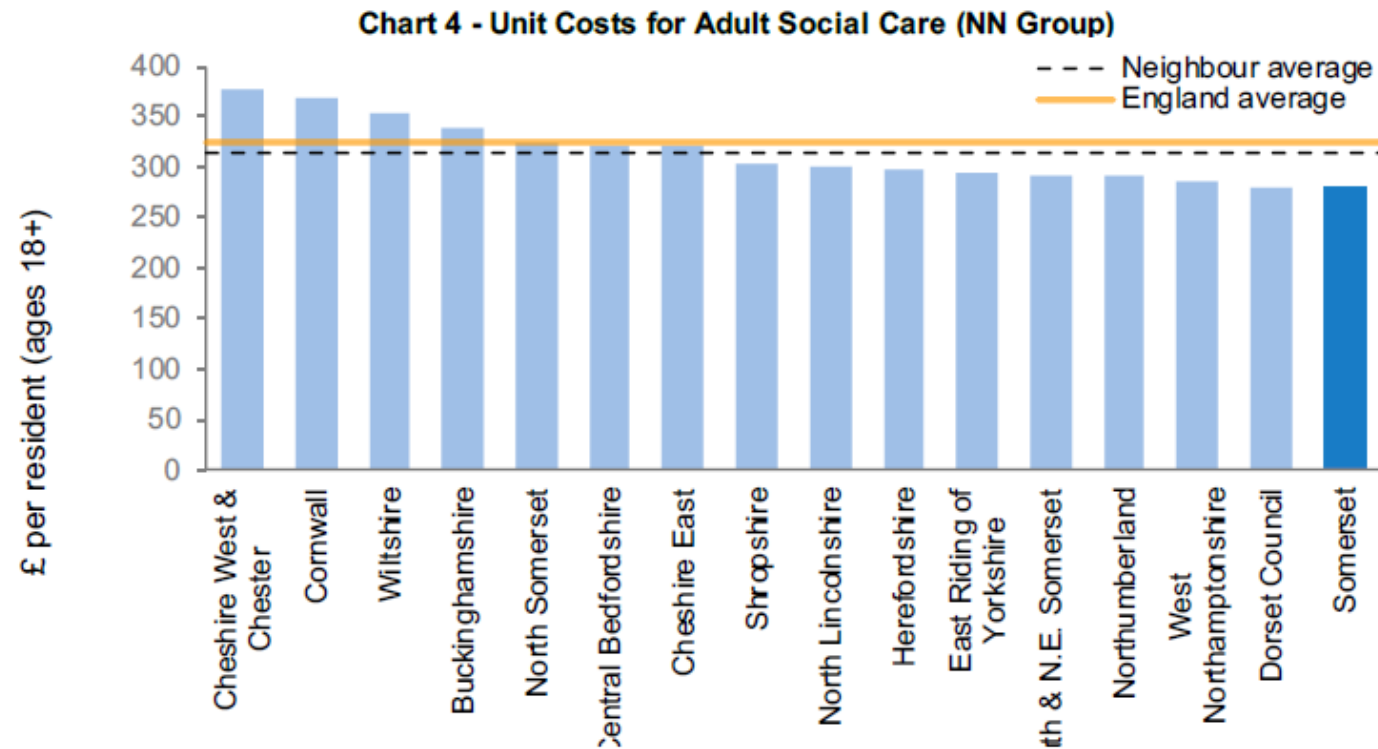
- 13 Homes accept SC gross fee rate plus Somerset Care out of 150
- 70 New placements requests a month
- 83 Capital drops contacts since April

# Mitigations/Actions Taken 23/24

---

- Providers charging VAT
- MTFP – Review fees for 24/25
- Reduce overreliance of bed placements
- Reablement Service
- Voids
- Review high cost/complex placements – re CHC/JF
- Any additional funding from ICB – System Solution
- Review all interim placements – no longer commission
- Effective use of DFGs

# Benchmarking



For Adult Social Care, Somerset's unit costs were 11.2% lower than the nearest neighbour average, and ranked 16<sup>th</sup> highest in the group.

Compared nationally, its unit costs were 14.1% lower than average (and ranked 104<sup>th</sup> highest out of 125 authorities).