

## 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
- Adult Social Care Transformation: Niki Shaw

**Table 1: 2024/25 Adult Services as at the end of July 2024 (Month 4)**

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

Service Area	Current Expenditure Budget	Current Income Budget	Current Net Budget	Full Year Projection	Month 4 Variance	A/(F)	RAG Status	Movement From Month 3
	£m	£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	64.6	(9.3)	(F)	Green	(0.1)
Home Care	29.9	(2.3)	27.6	34.2	6.6	A	Red	(0.4)
Direct Payments	19.1	(2.1)	17.0	16.3	(0.7)	(F)	Green	0.0
Staffing Costs	16.6	(0.4)	16.2	15.2	(1.0)	(F)	Green	0.0
Transport, Daycare & Other	4.8	(1.3)	3.5	5.0	1.5	A	Red	0.0
<b>sub total</b>	<b>166.1</b>	<b>(27.9)</b>	<b>138.2</b>	<b>135.3</b>	<b>(2.9)</b>	<b>(F)</b>	<b>Green</b>	<b>(0.5)</b>
<b>Mental Health</b>								
MH Residential & Nursing	27.6	(4.2)	23.4	22.3	(1.1)	(F)	Green	(0.2)
Home Care/Supported Living	10.2	(1.9)	8.3	7.6	(0.7)	(F)	Green	0.1
Staffing/Deprivation of Liberty, Safeguards	3.1	0.0	3.1	2.9	(0.2)	(F)	Green	0.0
Direct Payments, Day Care & Transport	2.4	(0.2)	2.2	3.1	0.9	A	Red	0.2
<b>sub total</b>	<b>43.3</b>	<b>(6.3)</b>	<b>37.0</b>	<b>35.9</b>	<b>(1.1)</b>	<b>(F)</b>	<b>Green</b>	<b>0.1</b>
<b>Learning Disabilities</b>								
LD Residential & Nursing	36.2	(2.2)	34.0	31.0	(3.0)	(F)	Green	(0.8)
Supported Living/Home Care	46.1	(2.0)	44.1	45.8	1.7	A	Red	0.1
Direct Payments/In Control	13.4	(1.3)	12.1	12.7	0.6	A	Red	(0.2)
Day Care	8.1	(0.1)	8.0	8.3	0.3	A	Red	0.1
Discovery	35.1	(1.1)	34.0	33.4	(0.6)	(F)	Green	0.7
Transport, Shared Lives & Other	4.0	(1.0)	3.0	2.5	(0.5)	(F)	Green	0.3
Central & Salaries	2.4	0.0	2.4	3.5	1.1	A	Red	0.3
<b>sub total</b>	<b>145.3</b>	<b>(7.7)</b>	<b>137.6</b>	<b>137.2</b>	<b>(0.4)</b>	<b>(F)</b>	<b>Green</b>	<b>0.5</b>
<b>Adult Social Care - Commissioning</b>								
ASC Commissioning	6.2	(0.4)	5.8	6.1	0.3	A	Red	0.0
Intermediate Care	8.8	(2.8)	6.0	8.0	2.0	A	Red	(0.1)
Staffing Costs	3.1	(0.2)	2.9	2.9	0.0	-	Green	0.0
Grants & Pooled Budget Income	3.6	(91.5)	(87.9)	(87.9)	0.0	-	Green	0.0
<b>sub total</b>	<b>21.7</b>	<b>(94.9)</b>	<b>(73.2)</b>	<b>(70.9)</b>	<b>2.3</b>	<b>A</b>	<b>Red</b>	<b>(0.1)</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>	<b>(0.0)</b>

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

As part of the MTFP process for 2024/25, the Adults budget had an increase of £69.6m for pressures, partly offset by net savings of £4.3m and grant income of £7.3m, which resulted in a net increase of £58m. Overall adults is currently projecting to be underspent by £2.1m, there is no movement in forecast prediction from month 3. The forecast underspend 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 £2.9m 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 £11.7m. Currently Mental Health is projecting to be £1.1m underspent.

#### Learning Disabilities

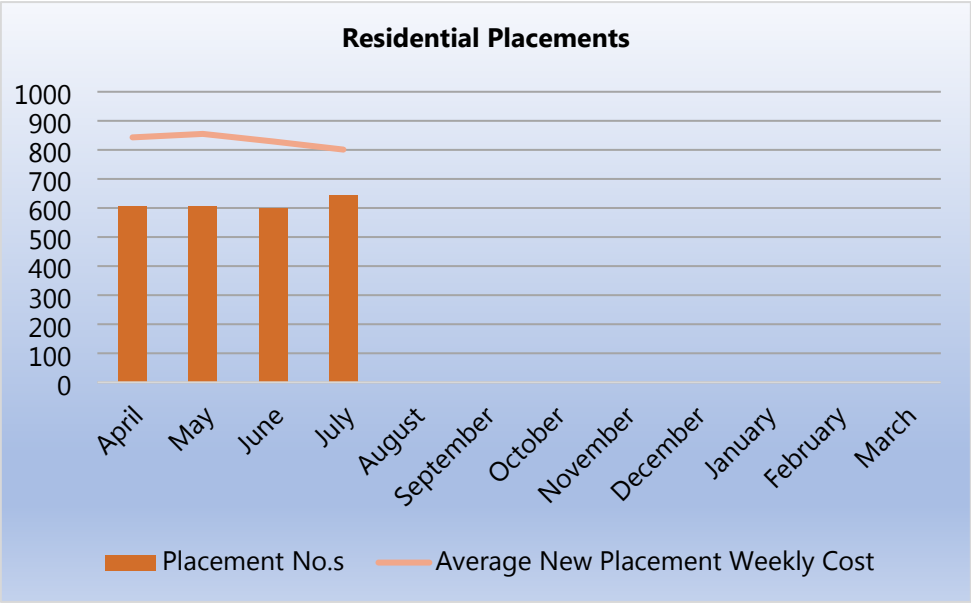
Overall, the cost of Learning Disabilities is currently projected to be £0.4m underspent. However, this is a pooled budget 75/25 and therefore any underspend will be split with ICB.

#### Commissioning

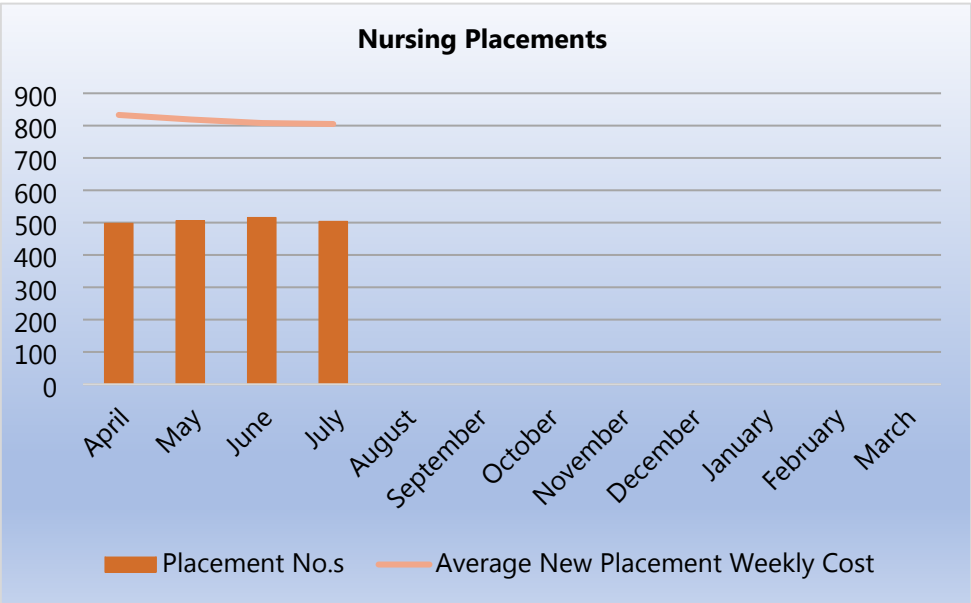
Commissioning is projecting an overspend of £2.3m, due to continued demand with intermediate care. This mainly relates to pathway beds which are used to support discharges from acute hospitals. ASC commissioning are working with system partners over the design of intermediate care services and delivery. 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**

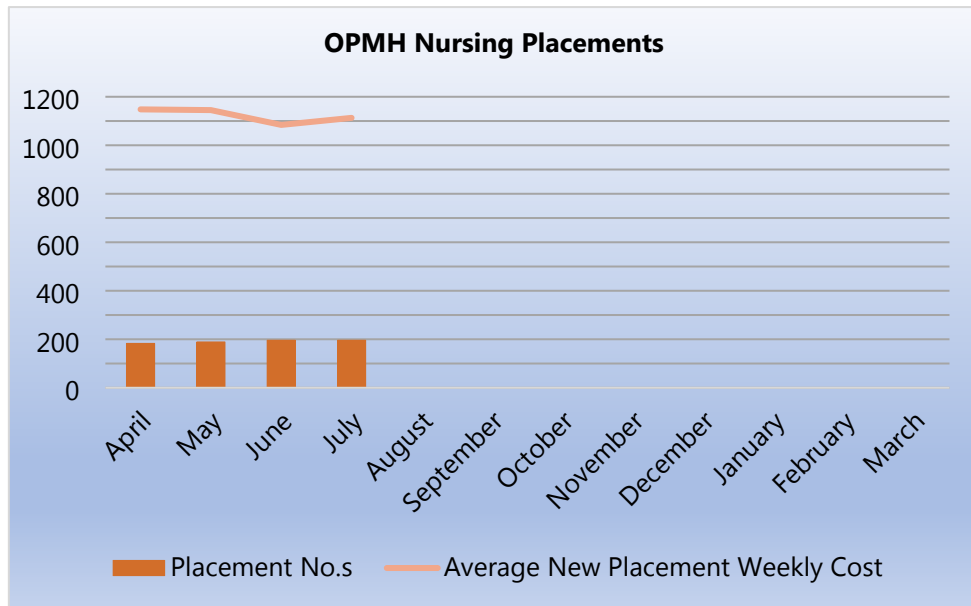
Our target is 52 placements per month, across residential and nursing over 65's. We are below our current target taking into consideration those that leave the service. The savings attached to this is reported as part of the My Life, My Future transformation programme.



Since the beginning of the 2024/25 financial year, we have seen the number of people placed within a residential setting increase by thirty-seven from 607 to 644. The current weekly average cost of a residential placement is £801 per week.



Nursing placements increased by six since April 2024 from 498 to 504. The current new placement cost for Nursing is £805 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 £1,113 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.