

**Appendix A - Adult Services**

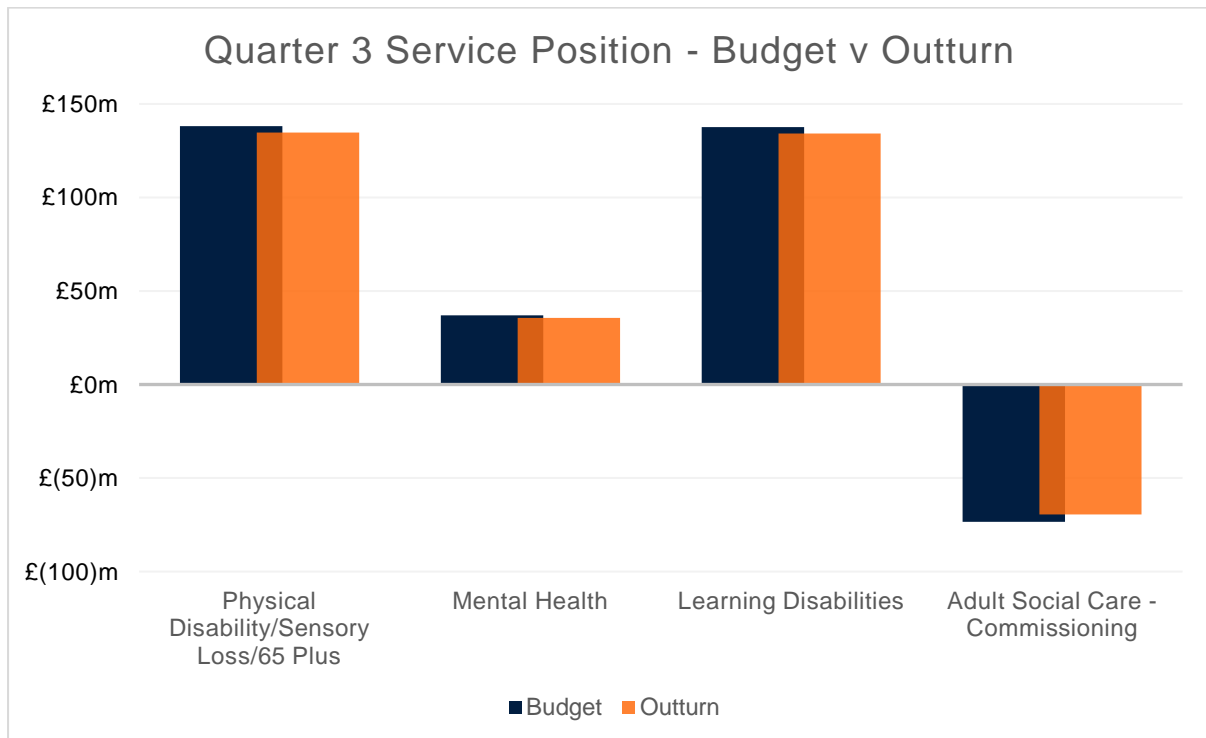
Lead Member for Adult Services: Cllr Sarah Wakefield

Executive Director: Mel Lock

Service Directors

- Adult Social Care Operations: Emily Fulbrook
- Adult Social Care Commissioning: Paul Coles

**Chart 1: Budget versus forecast outturn graph**



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

- 2024/25 net budget £239.417m, forecasting an underspend of £4.251m, an increase of £0.428m from Month 7
- 2023/24 net budget £190.8m, outturn overspend £17.5m

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Service Area	Current Expenditure Budget £m	Current Income Budget £m	Current Net Budget £m	Full Year Projection £m	Quarter 3 Variance £m	Overspend / (Underspend)	RAG Status	Ongoing Pressure £m	One-off Pressures £m	Movement From Month 7 £m
<b>Adult Social Care Operations</b>										
<b>Physical Disability/Sensory Loss/65 Plus</b>										
PD/SL/65P Residential & Nursing	95.763	(21.831)	73.932	64.113	(9.819)	Underspend	Green	-	-	(0.464)
Home Care	29.816	(2.263)	27.553	34.036	6.483	Overspend	Red	-	6.483	0.156
Direct Payments	19.134	(2.096)	17.038	15.303	(1.735)	Underspend	Green	-	-	(0.027)
Staffing Costs	16.563	(0.366)	16.197	15.922	(0.275)	Underspend	Green	-	-	0.487
Transport, Daycare & Other	4.789	(1.317)	3.472	5.352	1.880	Overspend	Red	-	1.880	(0.013)
<b>sub total</b>	<b>166.065</b>	<b>(27.873)</b>	<b>138.192</b>	<b>134.726</b>	<b>(3.466)</b>	<b>Underspend</b>	<b>Green</b>	<b>-</b>	<b>8.363</b>	<b>0.139</b>
<b>Mental Health</b>										
MH Residential & Nursing	27.625	(4.218)	23.407	21.763	(1.644)	Underspend	Green	-	-	(0.339)
Home Care/Supported Living	10.210	(1.894)	8.316	7.872	(0.444)	Underspend	Green	-	-	(0.043)
Staffing/Deprivation of Liberty, Safeguards	3.141	(0.011)	3.130	3.153	0.023	Overspend	Amber	-	0.023	(0.107)
Direct Payments, Day Care & Transport	2.391	(0.225)	2.166	2.904	0.738	Overspend	Red	-	0.738	(0.004)
<b>sub total</b>	<b>43.367</b>	<b>(6.348)</b>	<b>37.019</b>	<b>35.692</b>	<b>(1.327)</b>	<b>Underspend</b>	<b>Green</b>	<b>-</b>	<b>0.761</b>	<b>(0.493)</b>
<b>Learning Disabilities</b>										
LD Residential & Nursing	36.213	(2.200)	34.013	29.688	(4.325)	Underspend	Green	-	-	0.463
Supported Living/Home Care	46.077	(2.003)	44.074	45.325	1.251	Overspend	Red	-	1.251	(0.001)
Direct Payments/In Control	13.423	(1.317)	12.106	13.176	1.070	Overspend	Red	-	1.070	(0.358)
Day Care	8.107	(0.124)	7.983	8.239	0.256	Overspend	Red	-	0.256	0.012
Discovery	35.140	(1.118)	34.022	31.738	(2.284)	Underspend	Green	-	-	(0.405)
Transport, Shared Lives & Other	4.032	(1.040)	2.992	2.424	(0.568)	Underspend	Green	-	-	(0.006)
Central & Salaries	2.393	-	2.393	3.684	1.291	Overspend	Red	-	1.291	0.162
<b>sub total</b>	<b>145.385</b>	<b>(7.802)</b>	<b>137.583</b>	<b>134.274</b>	<b>(3.309)</b>	<b>Underspend</b>	<b>Green</b>	<b>-</b>	<b>3.868</b>	<b>(0.133)</b>
<b>Adult Social Care - Commissioning</b>										
ASC Commissioning	6.115	(0.351)	5.764	5.228	(0.536)	Underspend	Green	-	-	(0.581)
Intermediate Care	8.805	(2.849)	5.956	8.557	2.601	Overspend	Red	-	2.601	0.001
Staffing Costs	3.034	(0.192)	2.842	3.517	0.675	Overspend	Red	-	0.675	0.639
Grants & Pooled Budget Income	3.569	(91.508)	(87.939)	(86.828)	1.111	Underachievement	Red	-	1.111	-
<b>sub total</b>	<b>21.523</b>	<b>(94.900)</b>	<b>(73.377)</b>	<b>(69.526)</b>	<b>3.851</b>	<b>Underachievement</b>	<b>Red</b>	<b>-</b>	<b>4.387</b>	<b>0.059</b>
<b>Total</b>	<b>376.340</b>	<b>(136.923)</b>	<b>239.417</b>	<b>235.166</b>	<b>(4.251)</b>	<b>Underspend</b>	<b>Green</b>	<b>-</b>	<b>17.379</b>	<b>(0.428)</b>

### Adult Services - key explanations of variances

Overall, Adult Services are forecasting an underspend of £4.251m, a decrease of £0.428m from Month 7. This is 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. The service is also forecasting a reduction in residential care placements in line with the authority's 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 forecasting an underspend of £3.466m, a decrease of £0.464m from Month 7. This is due to the residential and nursing demand being less than anticipated. The service is forecasting an increase in staffing due to a number of locums being extended beyond initial indications resulting in an increase of £0.487m.

Since April 2024, new placements within residential and nursing homes are consistent with the budget or just below the budgeted amount as part of the MTFP process. As clients move services or services cease, the service 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. Mental Health is forecasting an underspend of £1.327m, a decrease of £0.493m from Month 7. Homecare and Supported Living continues to be an area of growth, this is in line with enabling people to remain in their homes.

Residential and nursing are forecasting a decrease of £0.339m from Month 7, due to demand being less than anticipated.

#### Learning Disabilities

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Learning Disabilities is forecasting an underspend of £3.309m, an increase of £0.133m from Month 7. However, this is a pooled budget 75/25 and therefore, any underspend will be split with Integrated Care Board (ICB). The pressure of this split is reported within Commissioning. The increase since Month 7 is due to direct payments surplus being returned is higher than anticipated.

### Commissioning

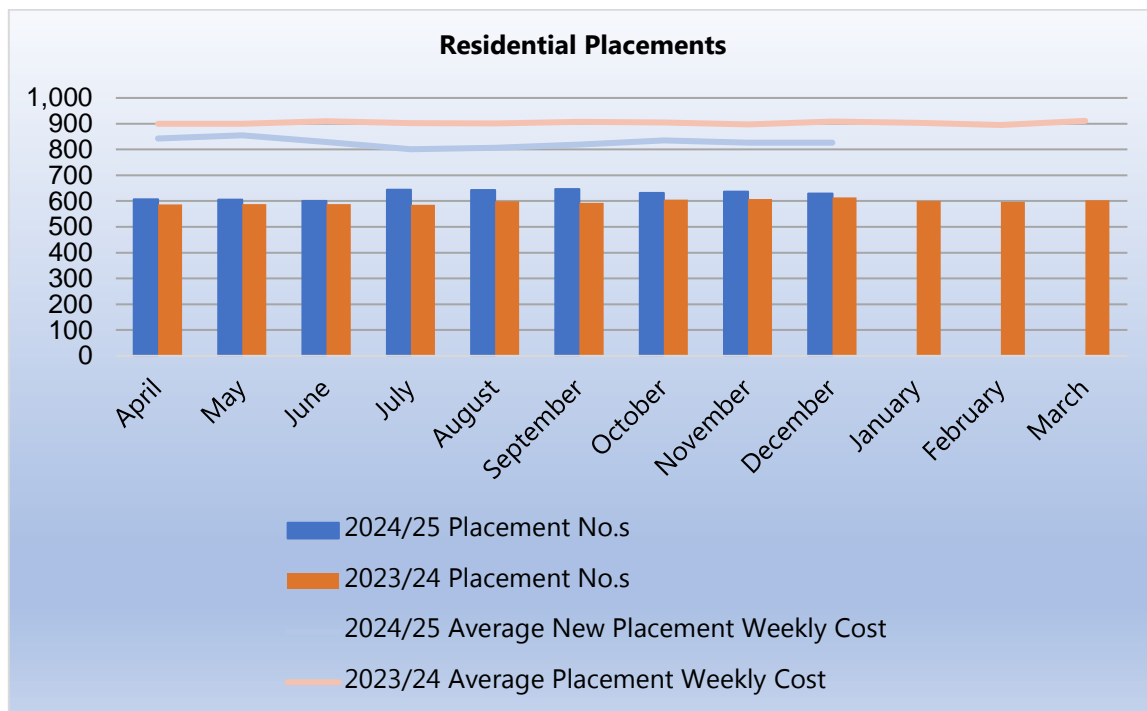
Commissioning is forecasting an overspend of £3.851m, an increase of £0.059m from Month 7. This is due to continued demand with intermediate care and the Learning Disabilities pooled budget. Intermediate Care is forecasting an overspend of £2.601m, work is being carried out with Health to identify mitigations to reduce this.

### **Adult Services – Actions and Mitigations**

Adults Commissioning is overspending by £3.851m; however, the Executive Director for Adults has directed that the other services in the directorate hold their underspends to cover this, therefore overall Adults has an underspend of £4.251m. Mitigations will continue to be sought for Adults Commissioning and will be included in future budget monitoring reports.

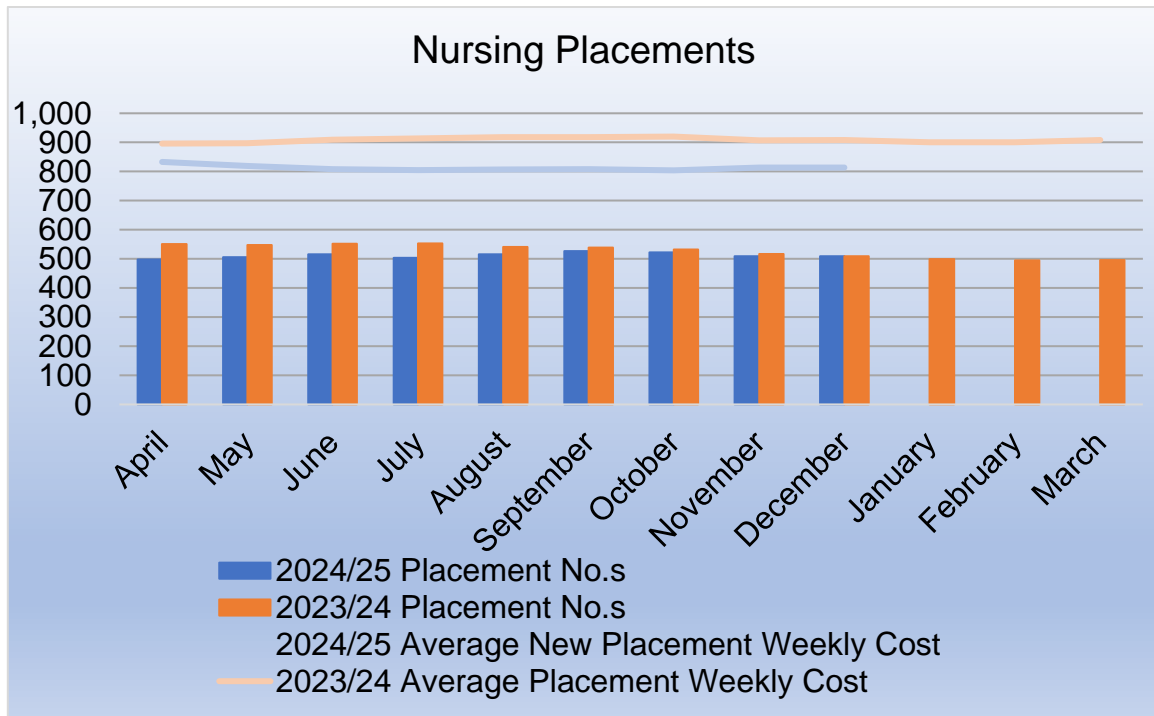
### **Adult Services - Key performance cost drivers**

The Service has a target of 52 placements per month, across residential and nursing over 65's. The new placement numbers during Quarter 3 were 50 this is 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.

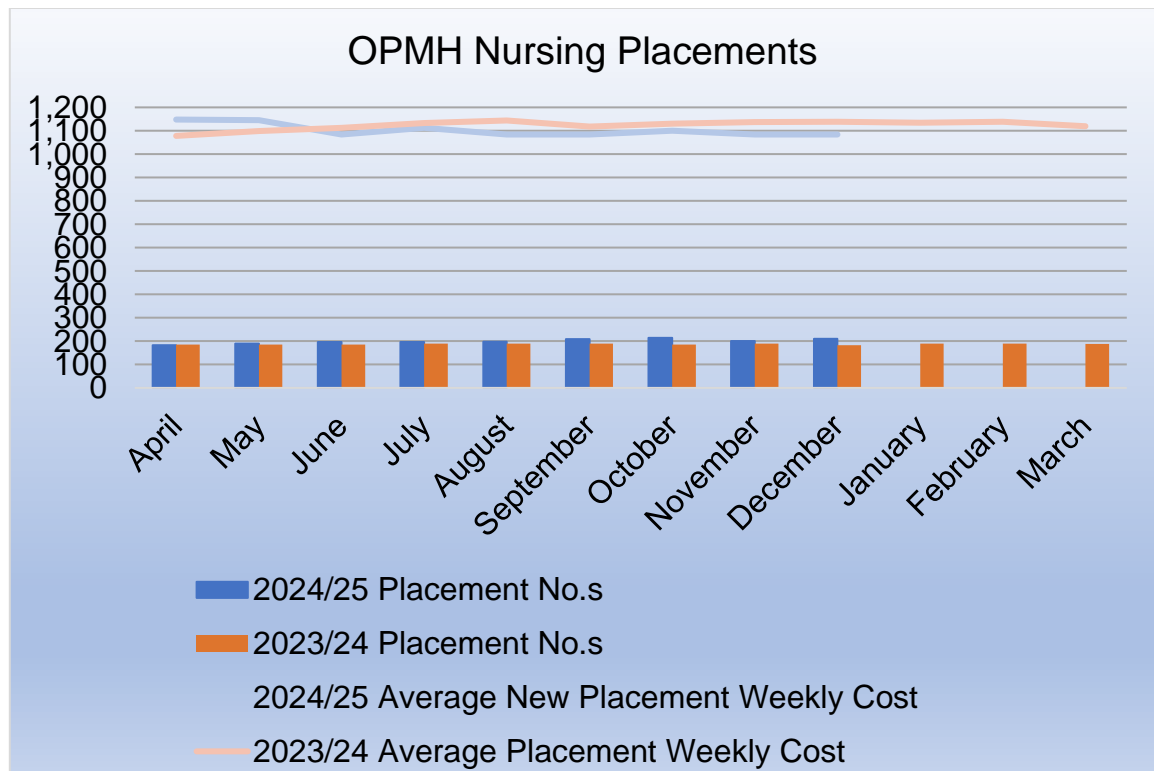


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Since the beginning of the 2024/25 financial year, the number of clients placed within a residential setting increased by 22 from 607 to 629. The current weekly average cost of a residential placement is £826 per week.



Nursing placements increased by 11 since April 2024 from 498 to 509. The current new placement cost for Nursing is £814 per placement.



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The number of Older People Mental Health (OPMH) Nursing placements has increased by 27 placements from 183 to 210 placements since April 2024. The current weekly average cost for OPMH Nursing is £1,084 per placement.

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

Of the ASC budget 90% 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. Although there are ongoing pressures within Adult Services, there are ongoing underspends that have been identified. These have been offset against each other in producing the 2025/26 budget, which is why they have been identified as one-off rather than ongoing in 2024/25.