

**Social Care & Health Scrutiny Report**  
**Budget Monitoring as at 30th June 2022 - Summary**

Division	Working Budget				Forecasted				Jun 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	
<b>Adult Services</b>									
Older People	71,878	-26,173	3,557	49,262	71,165	-26,622	3,557	48,100	-1,162
Physical Disabilities	8,275	-1,905	286	6,655	8,519	-2,259	286	6,546	-109
Learning Disabilities	43,472	-11,683	1,438	33,226	44,342	-11,147	1,438	34,633	1,407
Mental Health	11,076	-4,324	233	6,985	11,429	-4,314	233	7,349	364
Support	11,148	-6,649	1,167	5,667	11,140	-6,602	1,167	5,704	38
<b>GRAND TOTAL</b>	<b>145,848</b>	<b>-50,734</b>	<b>6,681</b>	<b>101,795</b>	<b>146,596</b>	<b>-50,944</b>	<b>6,681</b>	<b>102,333</b>	<b>538</b>

**Social Care & Health Scrutiny Report**  
**Budget Monitoring as at 30th June 2022 - Main Variances**

Division	Working Budget		Forecasted		Jun 2022 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000		
<b>Adult Services</b>						
<b>Older People</b>						
Older People - Commissioning	4,220	-865	3,985	-865	-235	Recruitment issues re Social Workers. Additional budget has been allocated in 2022/23 and a wide range of initiatives are being launched to increase recruitment.
Older People - LA Homes	9,265	-4,286	9,635	-4,835	-179	Demand for residential placements is lower than pre-pandemic. Demand levels are increasing slowly. Recruitment issues re Care Workers. A wide range of initiatives are being launched to increase recruitment.
Older People - Private/ Vol Homes	28,743	-13,241	28,432	-13,241	-311	Demand for residential placements is lower than pre-pandemic. Demand levels are increasing slowly. Recruitment issues re Care Workers. A wide range of initiatives are being launched to increase recruitment.
Older People - LA Home Care	8,031	0	7,919	-0	-112	Demand for home care remains high but capacity to deliver is constrained by staff recruitment issues. A wide range of initiatives have been launched to address this.
Older People - Direct Payments	1,369	-313	1,473	-313	104	Demand for Direct Payments remains high as an alternative to other service provision
Older People - Enablement	2,132	-485	1,743	-485	-389	Demand for reablement services remains high but capacity to deliver is constrained by staff recruitment issues. A wide range of initiatives have been launched to address this.
Older People - Day Services	895	-84	687	-12	-136	Provision of day services is reduced compared to pre-pandemic levels.
Older People - Other variances					95	
<b>Physical Disabilities</b>						
Phys Dis - Private/Vol Homes	1,615	-313	1,318	-313	-297	Demand for residential placements is lower than pre-pandemic. Demand levels are increasing slowly.
Phys Dis - Group Homes/Supported Living	1,228	-174	1,018	-174	-210	Demand for Supported Living placements is lower than pre-pandemic. Demand levels are increasing slowly.
Phys Dis - Direct Payments	2,957	-603	3,497	-603	540	Demand for Direct Payments remains high as an alternative to other service provision
Phys Dis - Other variances					-142	

**Social Care & Health Scrutiny Report**  
**Budget Monitoring as at 30th June 2022 - Main Variances**

Division	Working Budget		Forecasted		Jun 2022 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000		
<b>Learning Disabilities</b>						
Learn Dis - Employment & Training	1,921	-279	1,582	-63	-123	Provision of LD day services is reduced compared to pre-pandemic levels.
Learn Dis - Private/Vol Homes	11,996	-4,482	12,827	-4,482	831	Whilst demand for LD Residential Placements has not increased significantly, the budget has been reduced to reflect efficiency proposals. The delivery of this has been delayed.
Learn Dis - Direct Payments	4,328	-572	4,729	-572	401	Demand for Direct Payments remains high as an alternative to other service provision
Learn Dis - Group Homes/Supported Living	11,081	-2,295	12,037	-2,295	956	Whilst demand for LD Supported Accommodation has not increased significantly, the budget has been reduced to reflect efficiency proposals. The delivery of this has been delayed.
Learn Dis - Day Services	2,701	-464	2,388	-364	-213	Provision of LD day services is reduced compared to pre-pandemic levels.
Learn Dis - Private Day Services	1,048	-84	808	-84	-240	Provision of LD day services is reduced compared to pre-pandemic levels.
Learn Dis - Adult Placement/Shared Lives	2,940	-1,992	2,547	-1,772	-173	Provision of LD day services which forms part of the Shared Lives Services, is reduced compared to pre-pandemic levels.
Learn Dis - Other variances					-33	
<b>Mental Health</b>						
M Health - Commissioning	1,558	-154	1,252	-143	-296	Recruitment issues re Social Workers. Additional budget has been allocated in 2022/23 and a wide range of initiatives are being launched to increase recruitment.
M Health - Private/Vol Homes	6,628	-3,377	6,986	-3,377	358	Whilst demand for MH Residential Placements has not increased significantly, the budget has been reduced to reflect efficiency proposals. The delivery of this has been delayed.
M Health - Group Homes/Supported Living	1,431	-466	1,643	-466	212	Accommodation and Efficiency project plans for strategic longer term future accommodation options as well as current client group has experienced delays due to COVID19. The Progression & Review Team will prioritise Rightsizing in Supported Living in 2022.
M Health - Direct Payments	166	-45	320	-45	154	Demand for Direct Payments remains high as an alternative to other service provision
M Health - Other variances					-64	
<b>Support</b>						
Support - Other variances					38	
<b>Grand Total</b>					<b>538</b>	

**Social Care & Health Scrutiny Report**  
**Budget Monitoring as at 30th June 2022 - Detail Monitoring**

Division	Working Budget				Forecasted				Jun 2022 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
<b>Adult Services</b>										
<b>Older People</b>										
Older People - Commissioning	4,220	-865	675	4,030	3,985	-865	675	3,795	-235	Recruitment issues re Social Workers. Additional budget has been allocated in 2022/23 and a wide range of initiatives are being launched to increase recruitment.
Older People - LA Homes	9,265	-4,286	1,263	6,242	9,635	-4,835	1,263	6,063	-179	Demand for residential placements is lower than pre-pandemic. Demand levels are increasing slowly. Recruitment issues re Care Workers. A wide range of initiatives are being launched to increase recruitment.
Older People - Supported Living	112	0	0	112	112	0	0	112	0	
Older People - Private/ Vol Homes	28,743	-13,241	328	15,830	28,432	-13,241	328	15,519	-311	Demand for residential placements is lower than pre-pandemic. Demand levels are increasing slowly. Recruitment issues re Care Workers. A wide range of initiatives are being launched to increase recruitment.
Older People - Private Day Care	36	0	0	36	47	0	0	47	11	
Older People - Extra Care	803	0	10	813	804	0	10	814	0	
Older People - LA Home Care	8,031	0	750	8,781	7,919	-0	750	8,669	-112	Demand for home care remains high but capacity to deliver is constrained by staff recruitment issues. A wide range of initiatives have been launched to address this.
Older People - MOW's	6	-6	0	-0	0	0	0	0	0	
Older People - Direct Payments	1,369	-313	6	1,062	1,473	-313	6	1,166	104	Demand for Direct Payments remains high as an alternative to other service provision
Older People - Grants	3,293	-2,895	16	414	3,283	-2,894	16	405	-9	
Older People - Private Home Care	9,565	-2,638	116	7,043	9,651	-2,638	116	7,129	86	
Older People - Ssmss	1,213	-284	99	1,028	1,198	-262	99	1,034	6	
Older People - Careline	1,889	-1,077	4	815	1,889	-1,077	4	815	-0	
Older People - Enablement	2,132	-485	174	1,820	1,743	-485	174	1,432	-389	Demand for reablement services remains high but capacity to deliver is constrained by staff recruitment issues. A wide range of initiatives have been launched to address this.
Older People - Day Services	895	-84	117	928	687	-12	117	792	-136	Provision of day services is reduced compared to pre-pandemic levels.
Older People - Private Day Services	309	0	0	309	309	0	0	309	0	
<b>Older People Total</b>	<b>71,878</b>	<b>-26,173</b>	<b>3,557</b>	<b>49,262</b>	<b>71,165</b>	<b>-26,622</b>	<b>3,557</b>	<b>48,100</b>	<b>-1,162</b>	
<b>Physical Disabilities</b>										
Phys Dis - Commissioning & OT Services	857	-298	42	602	669	-188	42	524	-78	Recruitment issues re Occupational Therapists. A wide range of initiatives are being launched to increase recruitment.
Phys Dis - Private/Vol Homes	1,615	-313	13	1,316	1,318	-313	13	1,019	-297	Demand for residential placements is lower than pre-pandemic. Demand levels are increasing slowly.
Phys Dis - Group Homes/Supported Living	1,228	-174	12	1,065	1,018	-174	12	855	-210	Demand for Supported Living placements is lower than pre-pandemic. Demand levels are increasing slowly.
Phys Dis - Community Support	198	0	1	199	149	0	1	150	-49	
Phys Dis - Private Home Care	363	-92	3	273	363	-92	3	273	0	
Phys Dis - Aids & Equipment	828	-424	200	603	1,285	-888	200	596	-7	

**Social Care & Health Scrutiny Report**  
**Budget Monitoring as at 30th June 2022 - Detail Monitoring**

Division	Working Budget				Forecasted				Jun 2022 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
Phys Dis - Grants	167	0	0	167	159	0	0	159	-9	
Phys Dis - Direct Payments	2,957	-603	14	2,368	3,497	-603	14	2,908	540	Demand for Direct Payments remains high as an alternative to other service provision
Phys Dis - Manual Handling	4	0	0	4	4	0	0	4	0	
Phys Dis - Independent Living Fund	57	0	0	57	57	0	0	57	0	
<b>Physical Disabilities Total</b>	<b>8,275</b>	<b>-1,905</b>	<b>286</b>	<b>6,655</b>	<b>8,519</b>	<b>-2,259</b>	<b>286</b>	<b>6,546</b>	<b>-109</b>	
<b>Learning Disabilities</b>										
Learn Dis - Employment & Training	1,921	-279	347	1,989	1,582	-63	347	1,865	-123	Provision of LD day services is reduced compared to pre-pandemic levels.
Learn Dis - Commissioning	955	0	144	1,099	888	0	144	1,031	-68	Recruitment issues re Social Workers. A wide range of initiatives are being launched to increase recruitment.
Learn Dis - Private/Vol Homes	11,996	-4,482	81	7,595	12,827	-4,482	81	8,426	831	Whilst demand for LD Residential Placements has not increased significantly, the budget has been reduced to reflect efficiency proposals. The delivery of this has been delayed.
Learn Dis - Direct Payments	4,328	-572	23	3,780	4,729	-572	23	4,181	401	Demand for Direct Payments remains high as an alternative to other service provision
Learn Dis - Group Homes/Supported Living	11,081	-2,295	82	8,868	12,037	-2,295	82	9,824	956	Whilst demand for LD Supported Accommodation has not increased significantly, the budget has been reduced to reflect efficiency proposals. The delivery of this has been delayed.
Learn Dis - Adult Respite Care	1,048	-812	116	351	1,053	-812	116	356	5	
Learn Dis - Home Care Service	362	-161	4	205	362	-161	4	205	0	
Learn Dis - Day Services	2,701	-464	382	2,619	2,388	-364	382	2,407	-213	Provision of LD day services is reduced compared to pre-pandemic levels.
Learn Dis - Private Day Services	1,048	-84	11	976	808	-84	11	736	-240	Provision of LD day services is reduced compared to pre-pandemic levels.
Learn Dis - Transition Service	545	0	97	642	573	0	97	670	28	
Learn Dis - Community Support	3,392	-162	24	3,254	3,392	-162	24	3,254	0	
Learn Dis - Grants	600	-241	5	364	602	-241	5	366	1	
Learn Dis - Adult Placement/Shared Lives	2,940	-1,992	84	1,032	2,548	-1,772	84	861	-172	Provision of LD day services which forms part of the Shared Lives Services, is reduced compared to pre-pandemic levels.
Learn Dis/M Health - Ssmss	552	-138	38	452	552	-138	38	452	-0	
Learn Dis - Independent Living Fund	0	0	0	0	0	0	0	0	0	
<b>Learning Disabilities Total</b>	<b>43,472</b>	<b>-11,683</b>	<b>1,438</b>	<b>33,226</b>	<b>44,342</b>	<b>-11,147</b>	<b>1,438</b>	<b>34,633</b>	<b>1,407</b>	

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	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
<b>Mental Health</b>										
M Health - Commissioning	1,558	-154	83	1,488	1,252	-143	83	1,192	-296	Recruitment issues re Social Workers. Additional budget has been allocated in 2022/23 and a wide range of initiatives are being launched to increase recruitment.
M Health - Private/Vol Homes	6,628	-3,377	41	3,292	6,986	-3,377	41	3,650	358	Whilst demand for MH Residential Placements has not increased significantly, the budget has been reduced to reflect efficiency proposals. The delivery of this has been delayed.
M Health - Private/Vol Homes (Substance Misuse)	151	-34	0	116	151	-34	0	116	0	
M Health - Group Homes/Supported Living	1,431	-466	7	972	1,643	-466	7	1,184	212	Accommodation and Efficiency project plans for strategic longer term future accommodation options as well as current client group has experienced delays due to COVID19. The Progression & Review Team will prioritise Rightsizing in Supported Living in 2022.
M Health - Direct Payments	166	-45	1	122	320	-45	1	276	154	Demand for Direct Payments remains high as an alternative to other service provision
M Health - Community Support	666	-78	12	601	654	-78	12	589	-12	
M Health - Day Services	1	0	0	1	1	0	0	1	0	
M Health - Private Day Services	0	0	0	0	0	0	0	0	0	
M Health - Private Home Care	92	-29	1	64	92	-29	1	64	0	
M Health - Substance Misuse Team	382	-141	88	329	330	-141	88	277	-52	
<b>Mental Health Total</b>	<b>11,076</b>	<b>-4,324</b>	<b>233</b>	<b>6,985</b>	<b>11,429</b>	<b>-4,314</b>	<b>233</b>	<b>7,349</b>	<b>364</b>	
<b>Support</b>										
Departmental Support	5,266	-3,005	799	3,060	5,292	-3,019	799	3,072	13	
Performance, Analysis & Systems	408	-45	44	407	467	-104	44	407	-0	
VAWDASV	980	-980	8	8	980	-980	8	8	0	
Adult Safeguarding & Commissioning Team	1,651	-97	100	1,654	1,676	-97	100	1,679	25	
Regional Collaborative	1,287	-636	118	769	1,288	-636	118	770	0	
Holding Acc-Transport	1,556	-1,886	98	-232	1,437	-1,767	98	-232	0	
<b>Support Total</b>	<b>11,148</b>	<b>-6,649</b>	<b>1,167</b>	<b>5,667</b>	<b>11,140</b>	<b>-6,602</b>	<b>1,167</b>	<b>5,704</b>	<b>38</b>	
<b>TOTAL FOR SOCIAL CARE &amp; HEALTH SERVICE</b>	<b>145,848</b>	<b>-50,734</b>	<b>6,681</b>	<b>101,795</b>	<b>146,596</b>	<b>-50,944</b>	<b>6,681</b>	<b>102,333</b>	<b>538</b>	