

ASC – BUDGET MONITORING MONTH 10

ASC Scrutiny Update

**MONTH 10 UPDATE**

	Budget £m	Forecast £m	Forecast Net Variance £m
Adult Social Care	113.455	116.764	3.309

Adult Social Care is reporting an overspend of £3.309 at Month 10. The following pressures and mitigations are flagged:

- Domiciliary Care continues to see an increased for intermediate care to support clients' discharge from hospital.
- As assessment waitlists have been reduced, the directorate has seen a significant increase in bedded care clients, as previously included as a risk. Backdated packages have resulted in £0.783m of old year costs being incurred in year.
- £4.455m additional Joint Funding and client income have been identified, correlating to increased package expenditure. A joint funding panel has been established to improve governance and procedures, ensuring the maximum level of funding is recovered.
- Following the insolvency of the previous Community Equipment Service provider, an inflationary increase was agreed to ensure continuing delivery.
- The Directorate's Budget Containment Group has been mobilised for 2025/26 and activity is ongoing; the function of the group is to focus on emerging high-risk areas, assigning task groups to identify actions to be taken to contain spend, such as focused package reviews. Work identified includes focus on review and analysis of Domiciliary Care, Bedded Care fees levels and pipeline demand, timescales and planning in increase client in Direct Payments and a focus on the Short-Term Residential clients to identify any barriers to long term care.
- Total savings targets of £3.421m were set for 25/26, including of £2.733m of 25/26 step-up Delivery Plans and £0.648m of prior year, carried forward Delivery Plans. Total savings of £2.919m have been achieved and the remaining balance of £0.506m has been declared as unachievable.