

North Somerset Council

REPORT TO THE ADULT SERVICES AND HOUSING POLICY AND SCRUTINY PANEL

DATE OF MEETING: 23 FEBRUARY 2023

SUBJECT OF REPORT: ADULT SOCIAL CARE FINANCE UPDATE

TOWN OR PARISH: ALL

OFFICER/MEMBER PRESENTING: PRINCIPAL ACCOUNTANT (ADULTS)

KEY DECISION: NO

RECOMMENDATIONS

- i. That the Panel notes the current forecast spend against budget for adult services and the risks and opportunities associated with the medium-term financial position.

1. SUMMARY OF REPORT

- 1.1 This report summarises and discusses the current forecast spend against budget for adult services, highlighting key variances, movements, and contextual information. It also gives an overview of the principal areas of interest in relation to the 2023/24 draft budget and the medium-term financial plan (MTFP).
- 1.2 The current overall forecast year end position for Adult Social Care and Housing Services is a net favourable variance of £0.217m (0.3% of net budget). Until month 8 an adverse variance had been forecast, but favourable movements in Individual Care and Support Packages and release of contingency budgets have resulted in the movement to a favourable position.
- 1.3 In summary, the projected variance in individual care and support packages is very small compared to the budget. There are pressures in some areas of Social Care activities, particularly Community Meals (£0.252m), however, there are mitigating underspends in other areas of the Directorate, notably in Commissioning (£0.738m) and Housing (£0.074m), which result in the overall forecast underspend of £0.217m quoted above.
- 1.4 The 2023/24 budget includes £13.7m of additional spending plans in the adult social care budget, predominantly to provide funding for cost inflation, demographic growth and reflecting new funding received. The budget also includes £4.2m of planned savings.

2. POLICY

- 2.1 The Council's budget monitoring is an integral feature of its overall financial processes, ensuring that resources are planned, aligned, and managed effectively to achieve successful delivery of its aims and objectives. The 2022/23 revenue and capital budgets have been set within the context of the council's medium-term financial planning process, which support the adopted Corporate Plan 2020 to 2024.

3. DETAILS

Budget Monitor

- 3.1 The current overall forecast year end position for Adult Social Care and Housing Directorate is **£0.217m** net favourable variance (0.3% of the net budget). In summary, the projected out-turn is close to the budgeted position despite an increase in acuity and complexity of individual care and support packages.

The table below illustrates the forecast spend compared with the budget split by high level service area.

FINANCIAL OVERVIEW OF THE ADULTS SOCIAL SERVICES DIRECTORATE					
31 December 2022					
Directorate Summary					
	Original Budget 2022/23 £000	Virements £000	Revised Budget 2022/23 £000	Projected Out-turn 2022/23 £000	Projected Out-turn Variance £000
- Gross Expenditure	113,918	3,452	117,370	116,194	(1,175)
- Income	(38,761)	(1,738)	(40,499)	(38,601)	1,898
- Transfers to / from Reserves	0	(1,238)	(1,238)	(2,178)	(939)
= Directorate Totals	75,158	475	75,633	75,416	(217)
Projected Out-turn Variance					-0.29%
- Individual Care and Support Packages	70,236	0	70,236	70,272	36
- Assistive Equipment & Technology	420	12	432	494	61
- Information & Early Intervention	978	0	978	1,066	89
- Social Care Activities	9,308	402	9,710	10,119	410
- Covid Related Support	0	0	0	0	0
- Commissioning & Service Delivery Strategy	(6,453)	15	(6,437)	(7,176)	(739)
- Housing Services	669	46	714	640	(74)
= Directorate Totals	75,158	475	75,633	75,416	(217)
Projected Out-turn Variance					-0.29%

- 3.2 The extended narrative in relation to the key area of spend (Individual Care and Support Packages) is given in Appendix 1 and a summary of the other areas with major variances are described below

- 3.2.1 Social Care Activities; the Community Meals service is experiencing increased transport and ingredient cost and are also not reaching their income target resulting in a £252k predicted overspend. The Safeguarding team have incurred additional staffing cost, particularly due to covering key vacancies with agency staff, leading to a predicted £109k overspend.

3.2.2 In Commissioning and Service Delivery there are forecast savings in relation to Voluntary sector commissioning alongside staffing saving across the teams. There is also additional inflation on the Better Care Fund that was not included in the original budget.

3.2.3 Housing Services are forecasting a £74k underspend as at month 9, there had been additional demand for emergency accommodation but the overspend in this area is more than offset by savings in the Rough Sleepers and Housing Assessment teams.

Medium Term Financial Planning and 2023/24 Budget

3.3 By the time of this meeting the 2023/24 budget should have been approved by full Council, following previous considerations at Executive. The budget includes the following key changes from the 2022/23 budget

	£'000
2022/23 Base Budget	75,158
Growth Items	
Pay related inflation	1,007
Inflation, demographics, transitions	8,853
New funding and responsibilities	3,863
Savings	-4,227
Budget transfers (to other directorates)	-320
2023/24 Budget	84,334

3.4 Pay inflation; this amount covers the additional cost of the 2022/23 pay rise as well as the anticipated 2023/24 pay award.

3.5 Growth has been allowed for inflation to care packages, including increasing rates to cover the cost of the living wage increases.

3.6. Demographics growth and estimated additional cost arising through transitions from Children's Services have been allowed for.

3.7 New funding included continuation of the new Discharge Grant (that was first announced in November 2022), as well as core funding for social care as part of the local government finance settlement. Much of this new funding will be pooled alongside the Better Care Fund and a key priority will be to allocate this new investment. The two main themes will be Hospital Discharge and the addressing the Fair Cost of Care outcomes.

3.8 The budget also includes £4.2m of planned savings in the following primary areas, which are consistent with the principles of our Maximising Independence and Wellbeing Vision.

- Undertaking timely reviews of care assessments and Direct Payment arrangements to ensure that they continue to reflect needs and take opportunities to maximise independence.
- Reviewing care pathways to ensure the maximum benefit is obtained from the new Reablement and Technology Enabled Care Services.

- Ensuring income from health partners represents a fair and appropriate contribution, as required by legislation.
- Bringing forward additional alternative care accommodation solutions (such as Supported Living and Extra Care Housing) that are more cost effective and increase independence when compared, for example, to residential care.
- Increased client charges to cover inflation and to reflect increase in benefits and pensions.

Risks

3.9 In broad terms, the Covid-19 pandemic has served to heighten several risks in the adult social care budget, the key ones being:

- Potential increased demand for support, to reflect long wait times for elective surgery, waiting lists for social care and OT assessments, deterioration and deconditioning, and the potential impacts of Long Covid, as well as likely increases in demand for mental health, carers, and safeguarding.
- Increased costs in, and financial stability of, the care market generally.
- The extent to which funding will be provided for future increases in cost and demand, particularly given the increase in the National Living Wage, and other inflationary pressures on providers.
- Capacity to deliver transformation and MTFP savings.

3.10 Inflationary pressures from cost-of-living wage, will impact on demand for services, service provision and internal cost pressures within the council. Higher inflation for fuel, energy and food will impact community meals and other service provision such as homecare.

3.11 The Social Care reforms have been delayed but the results of the “Fair Price for Care” model will still need to be addressed.

4. CONSULTATION

Not applicable

5. FINANCIAL IMPLICATIONS

Financial implications are contained throughout the report.

6. LEGAL POWERS & IMPLICATIONS

- 6.1 The Local Government Act 1972 lays down the fundamental principle by providing that every local authority shall make arrangements for the proper administration of their financial affairs, although further details and requirements are contained within related legislation. The setting of the council's budget for the forthcoming year, and the ongoing arrangements for monitoring all aspects of this, is an integral part of the financial administration process.

7. CLIMATE CHANGE & ENVIRONMENTAL IMPLICATIONS

- 7.1 Adult Social Services is developing a Carbon Literacy and Climate Action Plan of which investment in TEC and other means of prevention and early intervention, will be critical to reducing the size and number of care packages/visits and therefore reducing carbon footprint.

8. RISK MANAGEMENT

- 8.1 See paragraph 3.9

9. EQUALITY IMPLICATIONS

- 9.1 Not applicable to this report directly. The 2022/23 revenue budget incorporates savings approved by Members in February 2022, all of which are supported by an equality impact assessment (EIA). These EIAs have been subject to consultation and discussion with a wide range of stakeholder groups to ensure all risks have been identified and understood; the same is true for 2023/24 savings. In addition, the main growth areas were also discussed with the Equality Stakeholder Group.

10. CORPORATE IMPLICATIONS

- 10.1 There are currently no specific corporate implications within the report.

11. OPTIONS CONSIDERED

- 11.1 Not applicable

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APPENDIX 1 – NARRATIVE IN RELATION TO CARE AND SUPPORT PACKAGES

The predominant area of spend within the directorate relates to individual care and support packages, the net budget for this area is £70.272m which represents over 90% of the net budget for the directorate.

Overall Income and Expenditure Trends

Spend on care and support packages was c. £2.2m in excess of budget in 2021/22 and this gap was narrowed with £1.4m of budget growth for 2022/23; as a result, all other things being equal, we essentially began the financial year with an underlying demand gap against the budget of c. £600k, although clearly the position is much more complex than that.

Our forecast gross expenditure on care packages for 2022/23 is 8.8% more than in 2021/22. Given we passed on an average of 6.3% in inflation to providers, this represents an increase in costs of around 2.6% that is materialising through a growth in care package numbers or size.

Client income is currently forecast to rise by around 7%; this reflects the fact that client contributions cannot increase beyond the maximum charge, even when the package size or costs increase and the total proportion of costs that are recovered through client income continues to fall. The increase in other contributions reflects the funding being provided by the Integrated Care Board (ICB) to support costs associated with the Discharge to Assess Business Case.

Details of all these trends are shown in Appendix 2.

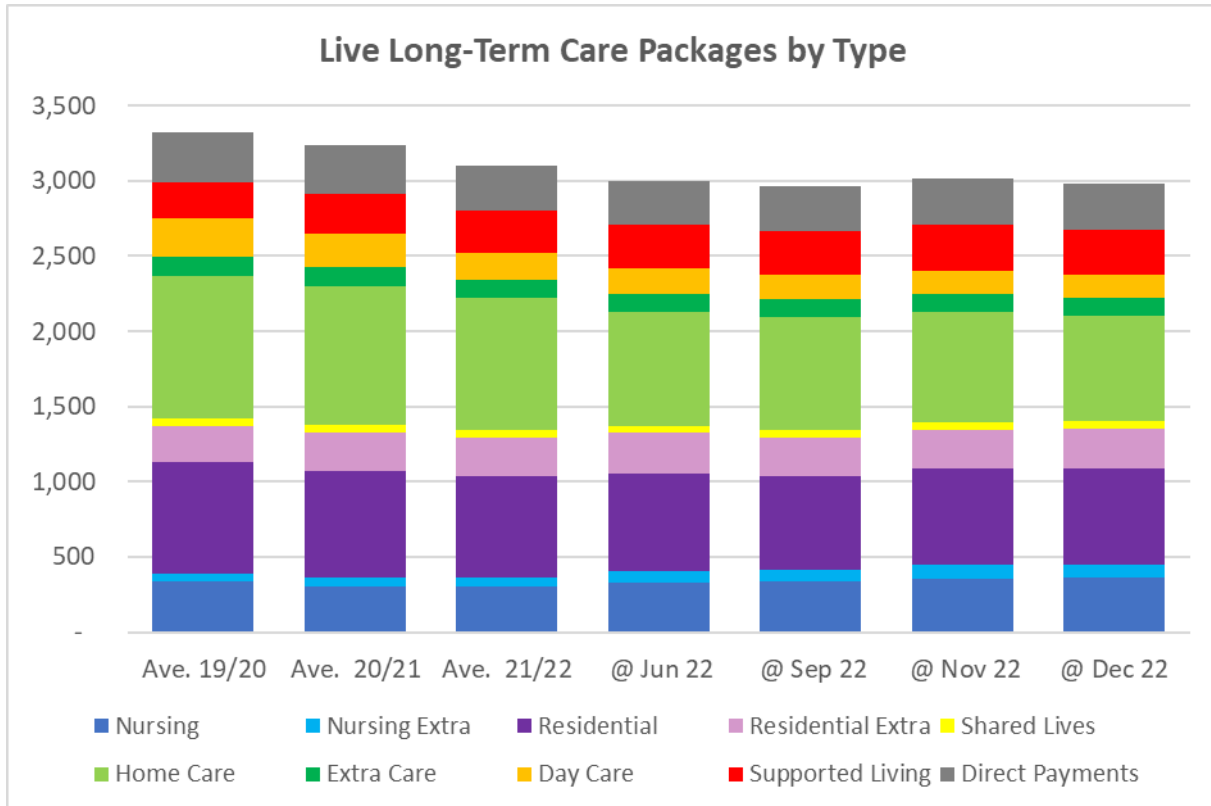
This means that the increase in total net spend from 2021/22 to 2022/23 is forecast to be 7.2%.

	2021/22	2022/23	2022/23	2022/23		2022/23	
	Outturn	Budget	Forecast	Change from PY		Variance from budget	
Gross spend	85,455,607	93,586,929	92,963,779	7,508,172	8.8%	(623,150)	(0.7%)
Client income	(14,584,456)	(16,298,618)	(15,669,057)	(1,084,601)	7.4%	629,561	(3.9%)
Other contribution	(5,323,988)	(6,611,138)	(6,581,626)	(1,257,638)	23.6%	29,512	(0.4%)
Use of reserves	0	(441,000)	(441,000)	(441,000)	0.0%	0	0.0%
Net spend	65,547,163	70,236,173	70,272,096	4,724,933	7.2%	35,922	0.1%

Number of Care Packages

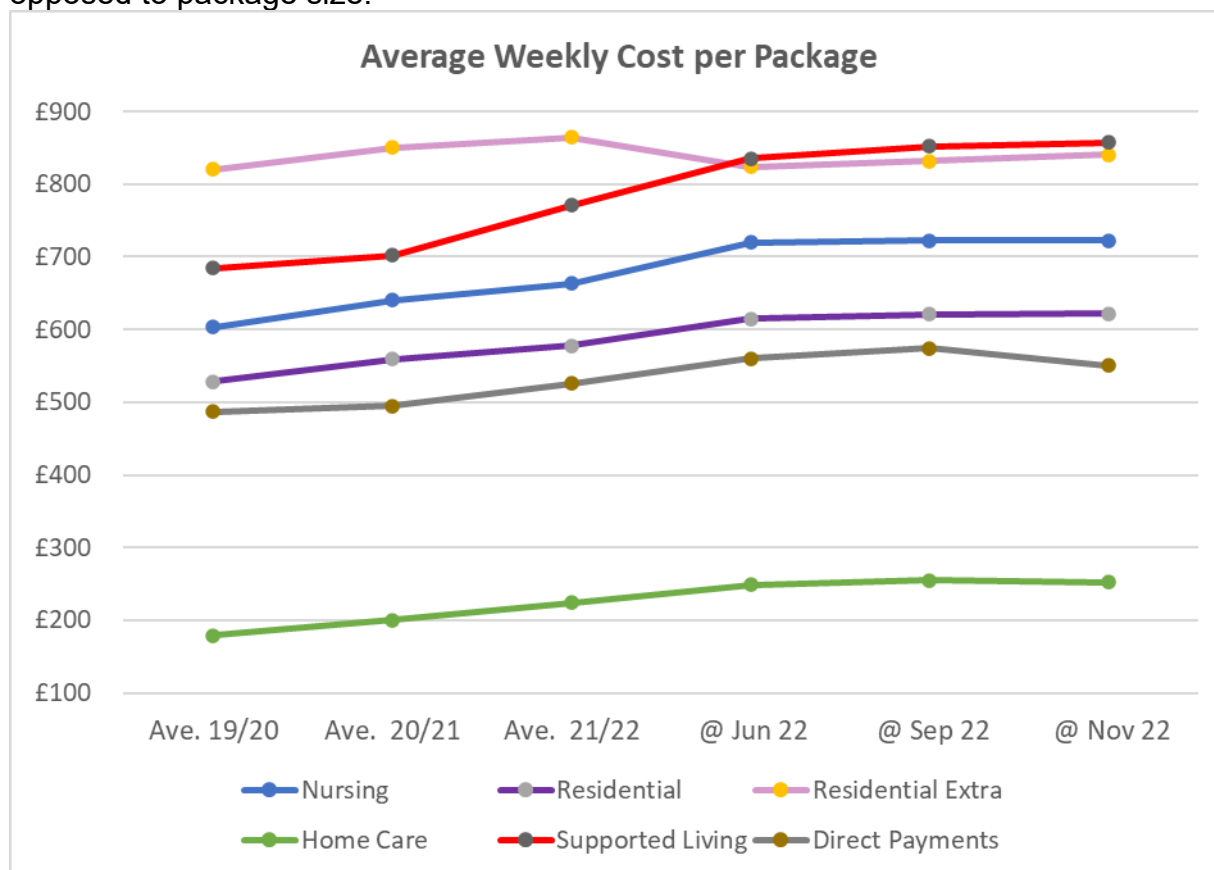
Where we are seeing cost increases beyond just price inflation, this is not generally because the number of packages is increasing; in fact, the average live long-term packages for 2022/23 are 3% lower than they were on average last year (3,000 compared with 3,098). Rather, increases relate to increases in package cost (see next paragraph).

It is worth noting however, that the activity data does indicate a recovery in the nursing sector, but a continued fall in home care packages.



Average Unit Costs of Packages

As the numbers of packages are falling, any cost increases above inflation are largely being driven by an increase in package size, and this is particularly evident in home care, and in the continued increase in the number of nursing placement with exceptional special needs. This is likely reflective of increased complexity and need driven by factors such as deterioration and de-conditioning (partly due to delays in elective surgery and other treatment, and lock-down / isolation), earlier hospital discharge, increases in mental health support needs, and family / carer breakdown. In overall terms, the average weekly unit cost of a long-term care package has increased by c. 10% in the last year, with around 6% of that reflecting price inflation as opposed to package size.



Other Factors

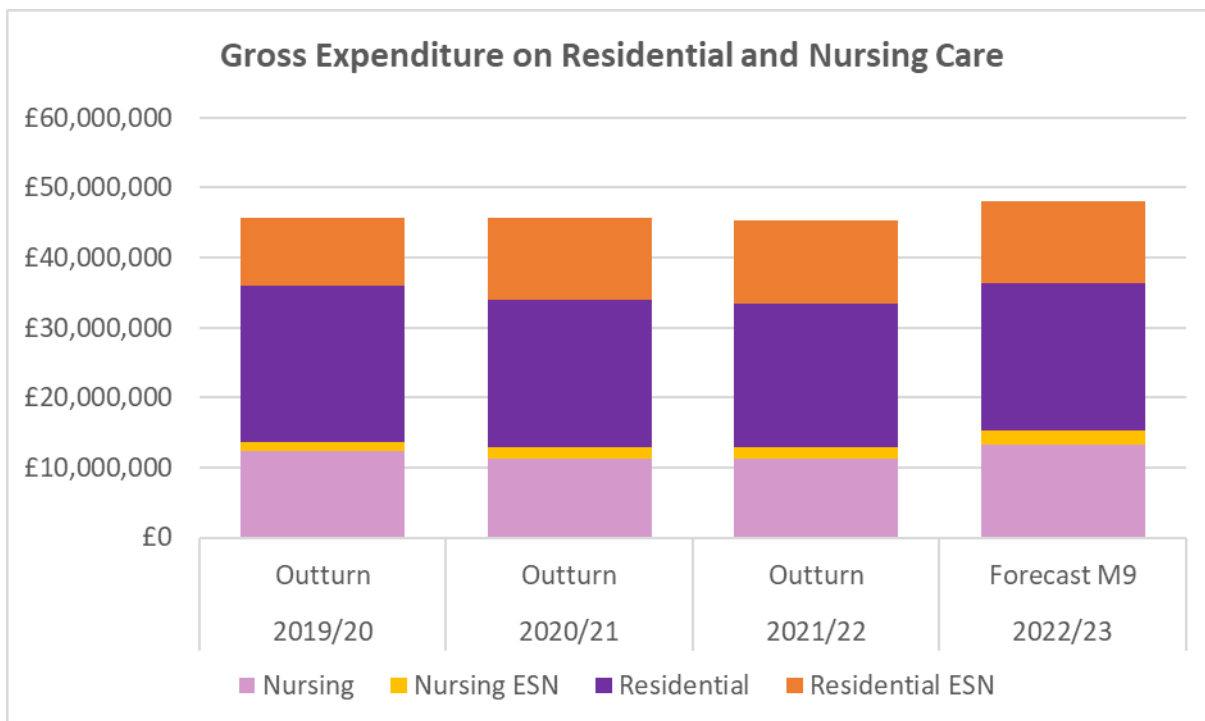
Supported Living

As well as nursing the other material area where package numbers are increasing is in supported living (from an average of 240 in 2019/20, 263 in 2020/21 and 281 in 2021/22 to an average of 294 in 2022/23; this is an expected rise, which is particularly associated with bringing forward new schemes as a more cost-effective alternative to residential placements and to support transitions from children’s services).

Exceptional Special Needs

Finally, it is worth noting that the increase in demand for residential and nursing placements with Exceptional Special Needs (ESN) which we experienced from 2020/21, has not reduced. The increased number of ESN packages may suggest higher commissioning costs, a difficulty in moving clients from CCG commissioned hospital discharge beds and / or increasing complexity of people’s care needs as described above. It is now true to say that ESN represents 29% of total spend on residential and nursing care, compared with 24% in 2019/20.

In addition, the proportion of residential and nursing care costs that are recovered through client contributions are much lower for packages with ESN (due to clients reaching their maximum charge). Client income recovery rates for residential and nursing have fallen from 28.3% in 2019/20 to 23.5% in 2022/23, which represents a loss of income of c. £2.3m per annum.



Appendix 2 – Detailed Analysis of Expenditure and Income Forecast for Individual Packages of Care & Support

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23		2022/23	
	Outturn	Outturn	Outturn	Revised Budget	P9 Forecast	Change from PY		Variance from budget	
Expenditure									
Nursing	12,312,381	11,297,314	11,241,753	12,105,482	13,235,862	1,994,110	17.7%	1,130,380	9.3%
Nursing ESN	1,277,316	1,641,031	1,728,176	1,796,915	2,111,741	383,565	22.2%	314,826	17.5%
Residential	22,315,815	20,979,629	20,459,192	21,964,208	20,974,495	515,303	2.5%	(989,713)	(4.5%)
Residential ESN	9,853,644	11,792,743	11,848,126	11,835,068	11,727,299	(120,827)	-1.0%	(107,769)	(0.9%)
Shared Lives	1,343,321	1,627,656	1,686,194	1,822,108	1,750,013	63,819	3.8%	(72,095)	(4.0%)
Homecare	7,664,954	8,968,914	9,340,179	10,004,675	9,294,762	(45,417)	-0.5%	(709,914)	(7.1%)
Extra Care	1,598,083	1,712,432	1,602,612	1,726,420	1,609,063	6,451	0.4%	(117,357)	(6.8%)
Daycare	1,492,815	1,495,512	1,330,715	1,425,293	1,687,488	356,773	26.8%	262,195	18.4%
Supported Living	10,030,136	11,366,867	12,857,390	14,581,321	15,404,724	2,547,335	19.8%	823,403	5.6%
Direct Payments	8,093,138	7,729,415	7,416,395	8,536,841	8,305,092	888,697	12.0%	(231,749)	(2.7%)
DPs Carers	29,427	7,295	31,636	32,930	45,960	14,325	45.3%	13,030	39.6%
Sub-total Long-Term	76,011,030	78,618,809	79,542,366	85,831,261	86,146,499	6,604,133	8.3%	315,238	0.4%
Enablement Nursing	279,388	57,178	411,730	438,945	314,573	(97,157)	-23.6%	(124,372)	(28.3%)
Enablement Res	377,362	61,242	308,108	336,553	269,280	(38,828)	-12.6%	(67,273)	(20.0%)
ST Nursing	652,723	858,075	1,522,904	1,677,214	1,559,460	36,556	2.4%	(117,754)	(7.0%)
ST Residential	2,093,425	2,009,944	2,716,947	3,114,730	2,914,616	197,670	7.3%	(200,114)	(6.4%)
Reablement	112,970	108,767	265,862	845,836	720,272	454,410	170.9%	(125,564)	(14.8%)
Sub-total Short-Term	3,515,868	3,095,206	5,225,551	6,413,278	5,778,202	552,651	10.6%	(635,076)	(9.9%)
Various Other CIC Expd	749,472	521,141	687,690	1,342,390	1,039,078	351,388	51.1%	(303,312)	(22.6%)
Income									
Daycare	(164,556)	(32,009)	(104,674)	(113,626)	(108,740)	(4,066)	3.9%	4,886	(4.3%)
Direct Payments	(573,810)	(389,961)	(714,951)	(1,141,532)	(799,527)	(84,576)	11.8%	342,005	(30.0%)
Extra Care	(322,391)	(351,391)	(380,133)	(425,885)	(345,173)	34,960	-9.2%	80,712	(19.0%)
Homecare	(1,432,620)	(1,549,146)	(2,044,276)	(1,963,236)	(2,000,723)	43,553	-2.1%	(37,487)	1.9%
Nursing	(4,663,446)	(4,076,181)	(3,084,340)	(3,734,304)	(3,952,668)	(868,328)	28.2%	(218,364)	5.8%
Residential	(8,268,335)	(7,812,866)	(7,267,349)	(7,786,165)	(7,337,594)	(70,246)	1.0%	448,571	(5.8%)
Shared Lives	(212,098)	(249,574)	(178,074)	(220,056)	(191,558)	(13,484)	7.6%	28,498	(13.0%)
Supported Living	(436,617)	(469,663)	(595,979)	(653,595)	(592,157)	3,822	-0.6%	61,438	(9.4%)
ST Nursing	(83,926)	(127,089)	(79,513)	(103,459)	(123,764)	(44,251)	55.7%	(20,305)	19.6%
ST Residential	(125,202)	(180,867)	(135,168)	(156,760)	(217,154)	(81,986)	60.7%	(60,394)	38.5%
Sub-total client income	(16,283,001)	(15,238,747)	(14,584,456)	(16,298,618)	(15,669,057)	(1,084,601)	7.4%	629,561	(3.9%)
Contributions LA	(21,862)	0	(1,709)	(3,000)	0	1,709	-100.0%	3,000	(100.0%)
NHS Cont Residential	(1,999,705)	(2,019,758)	(2,348,176)	(2,484,270)	(2,449,352)	(101,176)	4.3%	34,918	(1.4%)
Contributions Nursing	(207,043)	(295,899)	(454,449)	(451,640)	(480,920)	(26,470)	5.8%	(29,280)	6.5%
Contributions Home Care	0	0	0	(295,000)	(273,452)	(273,452)	0.0%	21,548	(7.3%)
Contributions DPs	(111,210)	(163,277)	(182,819)	(179,580)	(192,861)	(10,041)	5.5%	(13,281)	7.4%
Contributions General	(809,126)	(718,741)	(955,738)	(157,749)	(213,115)	742,623	-77.7%	(55,366)	35.1%
Contributions Other	(70,666)	0	(181,404)	(231,457)	(211,899)	(30,495)	16.8%	19,558	(8.4%)
Contributions Extra Care	0	0	0	(3,000)	(18,251)	(18,251)	0.0%	(15,251)	508.4%
Contr'ns Supported Living	0	0	0	(732,000)	(865,734)	(865,734)	0.0%	(133,734)	18.3%
Contributions Day Care	0	0	0	(4,000)	(2,136)	(2,136)	0.0%	1,864	(46.6%)
Sub-total other income	(3,219,612)	(3,197,675)	(4,124,296)	(3,802,696)	(3,821,599)	302,697	-7.3%	(18,903)	0.5%
Contns Better Care Fund	0	0	0	(583,836)	(583,836)	(583,836)	0.0%	0	0.0%
Contns BCF - D2A	0	0	0	(844,502)	(844,502)	(844,502)	0.0%	0	0.0%
Recoveries General	0	0	0	(243,000)	(309,089)	(309,089)	0.0%	(66,089)	27.2%
Other CIC Income	0	0	0	(1,137,104)	(1,022,600)		0.0%	114,504	(10.1%)
Various Other CIC Inc	(756,296)	(521,141)	(1,199,693)	(2,808,442)	(2,760,028)	(1,560,335)	130.1%	48,414	(1.7%)
Use of Res (to revenue)	0	0	0	(441,000)	(441,000)	(441,000)	0.0%	0	0.0%
Tr to Reserves (from Reve	0	0	0	0	0	0	0.0%	0	0.0%
Use of Reserves	(1,752,402)	0	0	(441,000)	(441,000)	(441,000)	0.0%	0	0.0%
Gross spend	80,276,370	82,235,155	85,455,607	93,586,929	92,963,779	7,508,172	8.8%	(623,150)	(0.7%)
Client income	(16,283,001)	(15,238,747)	(14,584,456)	(16,298,618)	(15,669,057)	(1,084,601)	7.4%	629,561	(3.9%)
Other contributions	(3,975,908)	(3,718,816)	(5,323,988)	(6,611,138)	(6,581,626)	(1,257,638)	23.6%	29,512	(0.4%)
Use of Reserves				(441,000)	(441,000)	(441,000)	0.0%	0	0.0%
Net spend	60,017,461	63,277,592	65,547,163	70,236,173	70,272,096	4,724,933	7.2%	35,922	0.1%

Appendix 3 – Quarterly Activity and Unit Cost Data 2019/20 – 2022/23

Activity

Provision Type		3 years ago	2 years ago	1 year ago	6 month	3 month	2 month	1 month	current	YTD			1Y Change	Change	Change	
		Ave. 19/20	Ave. 20/21	Ave. 21/22	@ Jun 22	@ Sep 22	@ Oct 22	@ Nov 22	@ Dec 22	Ave. 22/23	Trend Line (1Y)	Current				
Long Term Care																
Nursing	CLT01	341	308	306	326	338	343	354	360	337		360	31	↑	10%	
Nursing Extra	CLT02	51	55	61	79	78	86	92	90	82		90	21	↑	35%	
Residential	CLT05	736	705	669	647	622	634	639	640	639		640	-	30	↓	-4%
Residential Extra	CLT06	243	263	260	271	256	260	262	264	264		264	-	4	↑	2%
Shared Lives	CLT10	48	47	48	46	48	52	52	50	48		50	0	↑	1%	
Home Care	CLT20	949	924	875	760	751	736	732	698	752		698	-	124	↓	-14%
Extra Care	CLT25	123	125	120	115	117	116	119	121	118		121	-	2	↓	-1%
Day Care	CLT30	256	226	178	172	162	157	155	153	164		153	-	14	↓	-8%
Supported Living	CLT40	240	263	281	288	290	302	300	302	294		302	13	↑	5%	
Direct Payment	VAA01	333	319	300	295	303	305	307	303	301		303	0	↑	0%	
Total Long Term Care		3,321	3,234	3,098	2,999	2,965	2,991	3,012	2,981	3,000						
Short term Care																
Enablement - Nursing	CST01	10	2	13	9	9	8	8	6	11		6	-	3	↓	-21%
Enablement - Residential	CST05	14	3	14	11	11	7	5	6	10		6	-	4	↓	-31%
Short term - Nursing	CST11	18	19	24	24	19	21	20	24	23		24	-	1	↓	-3%
Short term - Residential	CST15	43	35	40	44	64	54	56	56	51		56	11	↑	27%	
Reablement	CST20	15	12	11	7	3	7	3	1	4		1	-	7	↓	-60%
Total Short Term Care		100	70	103	95	106	97	92	93	99						
TOTAL		3,421	3,304	3,201	3,094	3,071	3,088	3,104	3,074	3,099						

Unit Cost Data

Provision Type		3 years ago	2 years ago	1 year ago	6 month	3 month	2 month	1 month	current	YTD	Trend Line (1Y)	Current	1Y Change	Change	Change
Long Term Care		Ave. 19/20	Ave. 20/21	Ave. 21/22	@ Jun 22	@ Sep 22	@ Oct 22	@ Nov 22	@ Dec 22	Ave. 22/23					
Nursing	CLT01	£ 603.75	£ 640.31	£ 663.41	£ 719.66	£ 722.61	£ 722.66	£ 717.95	£ 716.05	£ 719.50		£716	£ 56.09	↑	8.5%
Nursing Extra	CLT02	£ 464.92	£ 551.11	£ 503.18	£ 447.86	£ 523.01	£ 510.06	£ 508.63	£ 459.63	£ 486.96		£460	£ 16.22	↓	-3.2%
Residential	CLT05	£ 528.54	£ 559.33	£ 577.53	£ 614.74	£ 620.94	£ 621.71	£ 624.87	£ 623.34	£ 618.51		£623	£ 40.97	↑	7.1%
Residential Extra	CLT06	£ 820.73	£ 850.80	£ 864.74	£ 823.57	£ 831.53	£ 841.13	£ 838.94	£ 853.53	£ 839.33		£854	£ 25.41	↓	-2.9%
Shared Lives	CLT10	£ 445.84	£ 503.82	£ 503.64	£ 516.49	£ 509.23	£ 483.02	£ 487.91	£ 493.24	£ 505.94		£493	£ 2.30	↑	0.5%
Home Care	CLT20	£ 178.98	£ 200.28	£ 224.21	£ 249.18	£ 254.92	£ 252.58	£ 252.83	£ 255.07	£ 252.12		£255	£ 27.91	↑	12.4%
Extra Care	CLT25	£ 239.65	£ 242.66	£ 245.81	£ 243.17	£ 248.82	£ 248.15	£ 229.92	£ 235.23	£ 241.31		£235	£ 4.50	↓	-1.8%
Day Care	CLT30	£ 135.21	£ 144.24	£ 153.32	£ 175.27	£ 177.81	£ 184.21	£ 190.10	£ 188.36	£ 179.87		£188	£ 26.55	↑	17.3%
Supported Living	CLT40	£ 684.26	£ 701.82	£ 770.62	£ 835.66	£ 852.11	£ 857.12	£ 873.72	£ 874.82	£ 853.80		£875	£ 83.18	↑	10.8%
Direct Payment	VAA01	£ 487.35	£ 495.12	£ 525.91	£ 559.99	£ 574.71	£ 550.89	£ 560.59	£ 561.68	£ 562.24		£562	£ 36.33	↑	6.9%
Ave. Long Term Care		£ 421.60	£ 451.32	£ 483.01	£ 522.85	£ 532.61	£ 535.00	£ 538.36	£ 542.70	£ 530.68					
Short term Care		Ave. 19/20	Ave. 20/21	Ave. 21/22	@ Jun 22	@ Sep 22	@ Oct 22	@ Nov 22	@ Dec 22	Ave. 22/23	Trend Line (1Y)	Current	1Y Change	Change	Change
Enablement - Nursing	CST01	£ 588.96	£ 588.96	£ 666.24	£ 694.86	£ 697.88	£ 707.18	£ 722.11	£ 691.33	£ 699.49		£691	£ 33.24	↑	5.0%
Enablement - Residential	CST05	£ 487.63	£ 487.63	£ 562.77	£ 571.11	£ 581.37	£ 596.40	£ 612.93	£ 603.29	£ 590.29		£603	£ 27.52	↑	4.9%
Short term - Nursing	CST11	£ 595.75	£ 595.75	£ 681.90	£ 743.17	£ 803.96	£ 757.30	£ 740.39	£ 718.09	£ 754.64		£718	£ 72.74	↑	10.7%
Short term - Residential	CST15	£ 536.07	£ 536.07	£ 553.97	£ 589.68	£ 597.70	£ 582.92	£ 594.96	£ 575.95	£ 593.43		£576	£ 39.47	↑	7.1%
Reablement	CST20	£ 224.42	£ 224.42	£ 242.79	£ 136.29	£ 60.93	£ 107.91	£ 145.50	£ 189.56	£ 149.95		£190	£ 92.84	↓	-38.2%
Ave. Short Term Care		£ 498.81	£ 498.58	£ 566.00	£ 602.86	£ 626.29	£ 597.62	£ 623.95	£ 617.68	£ 622.43					
OVERALL WEIGHTED AVERAGE		£ 423.86	£ 452.33	£ 485.67	£ 525.31	£ 535.84	£ 536.97	£ 540.89	£ 544.97	£ 533.60					