

North Somerset Council

Report to the Adult Services and Housing Policy and Scrutiny Panel

Date of Meeting: 2 November 2023

Subject of Report: Finance Update (as at month 5)

Town or Parish: All

Officer/Member Presenting: Principal Accountant (Adults)

Key Decision: No

Recommendations

That the panel notes the current forecast spend against budget for 2023/24 and the risks and opportunities associated with the medium-term financial position for the directorate.

1. Summary of Report

- 1.1 This report summarises and discusses current forecast spend against budget for adult services, highlighting key variances, movements, and contextual information. The forecast is based on figures at the end of month 5 (August 2023).
- 1.2 The current overall forecast year end position for Adult Social Services is **£0.282m** net favourable variance (0.33% of the net budget). Month 5 saw the forecast underspend rise by £40k from £0.242m in month 4.
- 1.3 This forecast continues to rely on assumptions about factors such as short-term placements, increases in demand, children transitioning to adulthood, client contributions and MTFP savings to materialise. In summary, there is a projected overspend of £0.497m associated with individual care packages and support. Other service areas offset this overspend.
- 1.4 It is worth noting at this early stage of the financial year there remains a degree of uncertainty with forecasts with several key risks and opportunities that are likely to materialise during the rest of the financial year, which will impact on the final position.

2. Policy

- 1.1. 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 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

- 1.2. The main headline variances to budget are illustrated in the table below and further narrative is provided in the following paragraphs. A summary of the outturn position against budget is shown in **Table 1** below, and a more detailed breakdown is contained in **Appendix 1**.

Table 1

NORTH SOMERSET COUNCIL – 2023/24 REVENUE BUDGET MONITORING			
FINANCIAL SUMMARY			
31 August 2023			
ADULT SOCIAL SERVICES	REVISED BUDGET	OUT-TURN	OUT-TURN VARIANCE
	Net £	Net £	Net £
Learning Disability	33,932,133	32,873,179	(1,058,954)
Physical Support	24,579,880	25,307,095	727,215
Mental Health	9,344,110	9,423,472	79,362
Memory & Cognition	6,404,259	7,182,009	777,750
Social Support: Support for Carer	1,123,062	1,220,412	97,350
Social Support: Substance Abuse	268,103	167,107	(100,996)
Sensory Support	165,280	140,346	(24,934)
Individual Care and Support Packages	75,816,827	76,313,620	496,793
Social Care Activities	14,884,550	14,575,189	(309,361)
Information & Early Intervention	949,576	737,164	(212,412)
Assistive Equipment & Technology	436,723	361,178	(75,545)
Other Social Care	16,270,849	15,673,530	(597,319)
Commissioning & Service Strategy	(6,916,708)	(6,953,374)	(36,665)
Commissioning & Service Strategy	(6,916,708)	(6,953,374)	(36,665)
Housing Services	564,976	419,845	(145,131)
Housing Services	564,976	419,845	(145,131)
ADULT SOCIAL SERVICES TOTAL	85,735,944	85,453,622	(282,322)

- 1.3. Individual Care & Support (£497k overspend); this is by far the biggest area of spend and the forecast position is less than 1% different from the budget. This area is discussed in detail in **Appendix 2**.
- 1.4. Major variances outside Individual Care and Support Packages;

- 1.4.1. Social Care Activities (£309k underspend); the largest overspend in this area relates to Community Meals, where increases in the cost of meals and additional transports costs are leading to a £265k overspend. Unallocated growth fund of £500k (that originated from a corporate social care grant) is being held to offset this community meals overspend as well as contributing to other overspend across the directorate.
- 1.4.2. Information and Early intervention (£212k underspend); savings on recommissioning services and the correct allocation of funding sources (from Public Health and Better Care Fund) will result in an underspend in this area.
- 1.4.3. Assistive Equipment and Technology (£76k underspend); there are savings in the costs of the Technology Enabled Care Hub as well as some savings on the procurement of general Aids and Adaptations.
- 1.4.4. Commissioning & service delivery (£37k underspend); this is the area where most staffing costs are coded, overall, there should be a slight underspend across the teams.
- 1.4.5. Housing Services (£145k underspend); within Housing Services there is increased cost pressures arising from additional demand for emergency B&B accommodation, but this is more than offset by salary savings from vacancies across the teams as well as savings against the prevention initiatives.

Medium Term Financial Planning

- 1.5. The Medium-Term Financial Plan and budget setting process for 2024/25 is ongoing and the pressures identified here, together with future cost increases as a result of demand increases and cost inflation, such as the National Living Wage and the Health and Social Care Levy, will feature strongly in the development of the budget for 2024/25.

Risks and opportunities

- 1.6. In broad terms, the Covid-19 pandemic served to heighten several risks in the adult social care budget, and there are ongoing effects from the pandemic the key ones being;
 - Potential increased demand for support, to reflect long wait times for elective surgery, waiting lists for social care and Occupational Therapy 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.

- 1.7. Inflationary pressures from the cost-of-living wage, will impact on 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.
- 1.8. The Social Care reforms have been delayed but the results of the “Fair Price for Care” model will still need to be addressed.
- 1.9. The ability to achieve income targets could be affected by the general increases in the cost of living as clients may have less disposable income and there is a risk that arrears will increase.
- 1.10. There is a risk that the funding we receive from government or health will change, or conditions attached to the funding could be updated.

4. Consultation

- 1.11. Not applicable.

5. Financial Implications

- 1.12. Financial implications are contained throughout the report.

6. Legal Powers and Implications

- 1.13. 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 and Environmental Implications

- 1.14. Adult Social Services is developing a Carbon Literacy and Climate Action Plan, of which investment in TEC (Technology Enabled Care) 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

- 1.15. See paragraphs 3.5 to 3.9.

9. Equality Implications

- 1.16. Not applicable to this report directly. The 2023/24 revenue budget incorporates savings approved by Members in February 2023, 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.

10. Corporate Implications

1.17. There are no specific corporate implications within the report.

11. Options Considered

1.18. Not applicable.

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Appendices:

Appendix 1 – Breakdown of major 2023/24 variances to budget.

Appendix 2 – Narrative in relation to Care and Support packages.

Appendix 3 – Detailed breakdown of Care and Support outturn.

Appendix 4 – Activity and Unit cost data.

Appendix 1 – Breakdown of major 2023/24 forecast variances to budget.

FINANCIAL OVERVIEW OF THE ADULTS SOCIAL SERVICES DIRECTORATE					
31 August 2023					
Directorate Summary					
	Original Budget 2023/24 £000	Virements £000	Revised Budget 2023/24 £000	Provisional Out-turn 2023/24 £000	Provisional Out-turn Variance £000
- Gross Expenditure	125,374	1,277	126,651	128,862	2,211
- Income	(40,659)	(81)	(40,740)	(43,312)	(2,572)
- Transfers to / from Reserves	(381)	206	(174)	(96)	78
= Directorate Totals	84,334	1,402	85,736	85,454	(282)
Provisional Out-turn Variance					-0.33%
- Individual Care and Support Packages	75,817	0	75,817	76,314	497
- Social Care Activities	13,699	1,186	14,885	14,575	(309)
- Information & Early Intervention	978	(28)	950	737	(212)
- Assistive Equipment & Technology	339	98	437	361	(76)
- Commissioning & Service Delivery Strategy	(7,122)	205	(6,917)	(6,953)	(37)
- Housing Services	624	(59)	565	420	(145)
= Directorate Totals	84,334	1,402	85,736	85,454	(282)
Provisional Out-turn Variance					-0.33%

The forecast out-turn position of the 2023/24 financial year for the Adult Social Services directorate is a net underspend of £0.282m when compared to the revised budget of £85.736m that was set for the year. The table below provides additional information on where spending or income plans are different to the budget that was approved at the start of the year.

Extract showing material variances compared to the revised budget			
Service area and projected budget variance	Revised Budget 2023/24 £000	Provisional Out-turn 2023/24 £000	Provisional Out-turn Variance £000
- Individual Care and Support Packages			
Expenditure - Long Term Care Packages (residential)	51,233	54,149	2,915
Client Income - Long Term Care Packages (residential)	(12,593)	(13,987)	(1,394)
Expenditure - Long Term Care Packages (non-residential)	40,197	41,453	1,256
Client Income - Long Term Care Packages (non-residential)	(4,358)	(4,732)	(374)
Expenditure - Short Term Care Packages	6,353	5,111	(1,242)
Client Income - Short Term Care Packages	(333)	(586)	(253)
Other income (including CCG contributions)	(6,034)	(6,478)	(444)
Other	1,353	1,385	32
- Social Care Activities			
Community Meals - increased cost of meals, additional transport costs & shortfall in income	81	346	265
Hold unallocated growth funding to cover Community Meals and other overspends	3,469	2,969	(500)
- Information & Early Intervention			
Savings on recommissioning and allocation of Public Health income to correct projects	247	24	(223)
- Assistive Equipment & Technology			
Savings on procurement of Aids & Adapataions and Technology Enabled Care Hub	429	298	(131)
Delay on achieving MTFP savings related to closing Technical Centre	4	59	55
- Commissioning & Service Delivery Strategy			
Court of Protection, increase in number of clients, resulting in increased income	117	75	(42)
- Housing Services			
Housing Solutions - Emergency Accommodation - additional demand for B&B	15	78	63
Staffing savings from vacancies	457	406	(51)
Savings on Prevention initiatives	58	(96)	(154)
Sub total - material budget variances			(75)
Other minor variations to the budget			(207)
= Directorate Total			(282)

Appendix 2 – 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 £76.817m which represents over 90% of the net budget for the directorate.

Overall Income and Expenditure Trends

The forecast gross expenditure on care packages for 2023/24 is 8.4% higher than 2022/23, this is a direct outcome of the inflationary uplift given to providers. We have some additional grant funding (Market Sustainability Fund) of £2m which we will be passing on to providers to start closing the gap identified in the Fair Cost of Care exercise. We are currently looking at the amount and timing of this increase but when paid it will mean the expenditure will be a total of 10% higher than last year.

The 2023/24 budget includes £2m of savings on expenditure within care and support packages, and anticipated additional income of £1m, we are currently forecasting that we will achieve these savings but have identified the non-achievement of these savings as a risk.

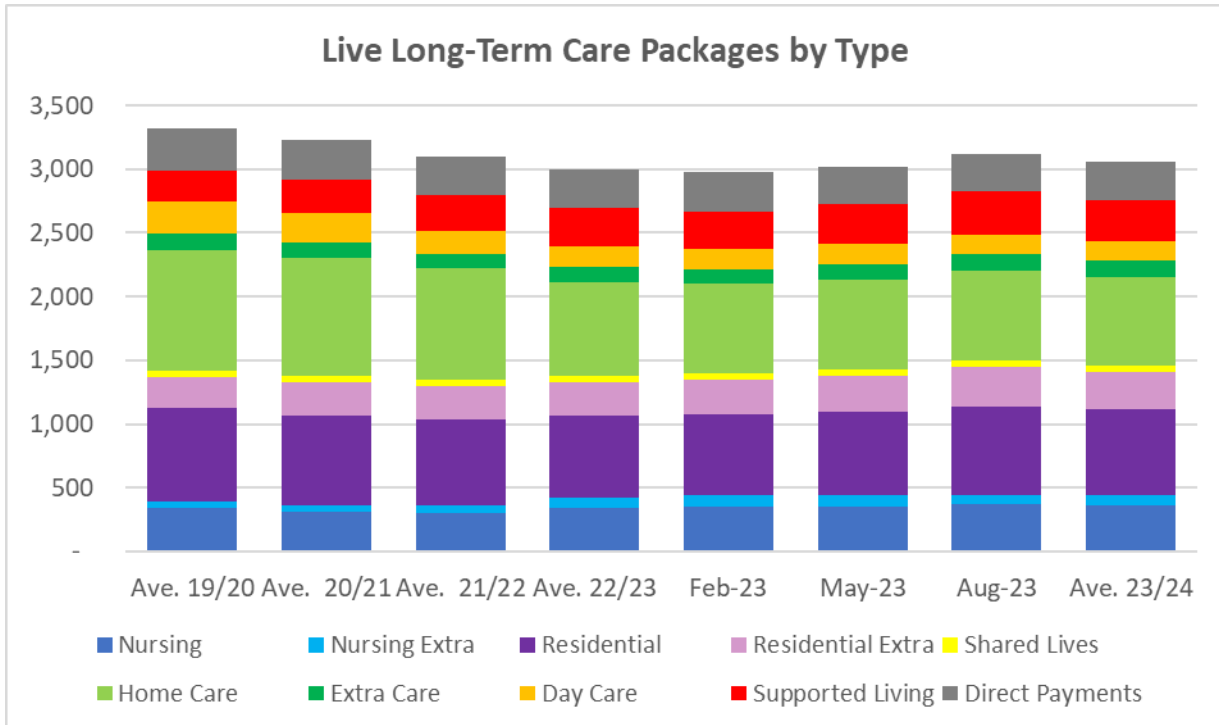
The forecast for client income is an increase of 15.5% from last year, this reflects the higher-than-average increases in pensions and other benefits due to the government enacting the triple-lock (this was built into the budget in the £1m saving above). The decrease in other contributions reflects actual anticipated contributions from health and has reduced as less clients have jointly funded packages (it is worth noting that more clients have been awarded Continuing Healthcare (CHC) status so do not appear as a cost to NSC).

This means that the increase in total net spend from 2022/23 to 2023/24 is forecast to be 9%, 0.7% higher than budgeted.

	2022/23	2023/24	2023/24	2023/24		2023/24	
	Outturn	Budget	Forecast	Change from PY		Variance from budget	
Gross spend	94,167,403	99,135,099	102,097,159	7,929,756	8.4%	2,962,060	3.0%
Client income	(16,711,569)	(17,273,547)	(19,306,063)	(2,594,493)	15.5%	(2,032,516)	11.8%
Other contribution	(7,019,279)	(6,044,725)	(6,477,476)	541,803	-7.7%	(432,751)	7.2%
Use of reserves	(441,000)	0	0	441,000	-100.0%	0	0.0%
Net spend	69,995,555	75,816,827	76,313,620	6,318,066	9.0%	496,793	0.7%

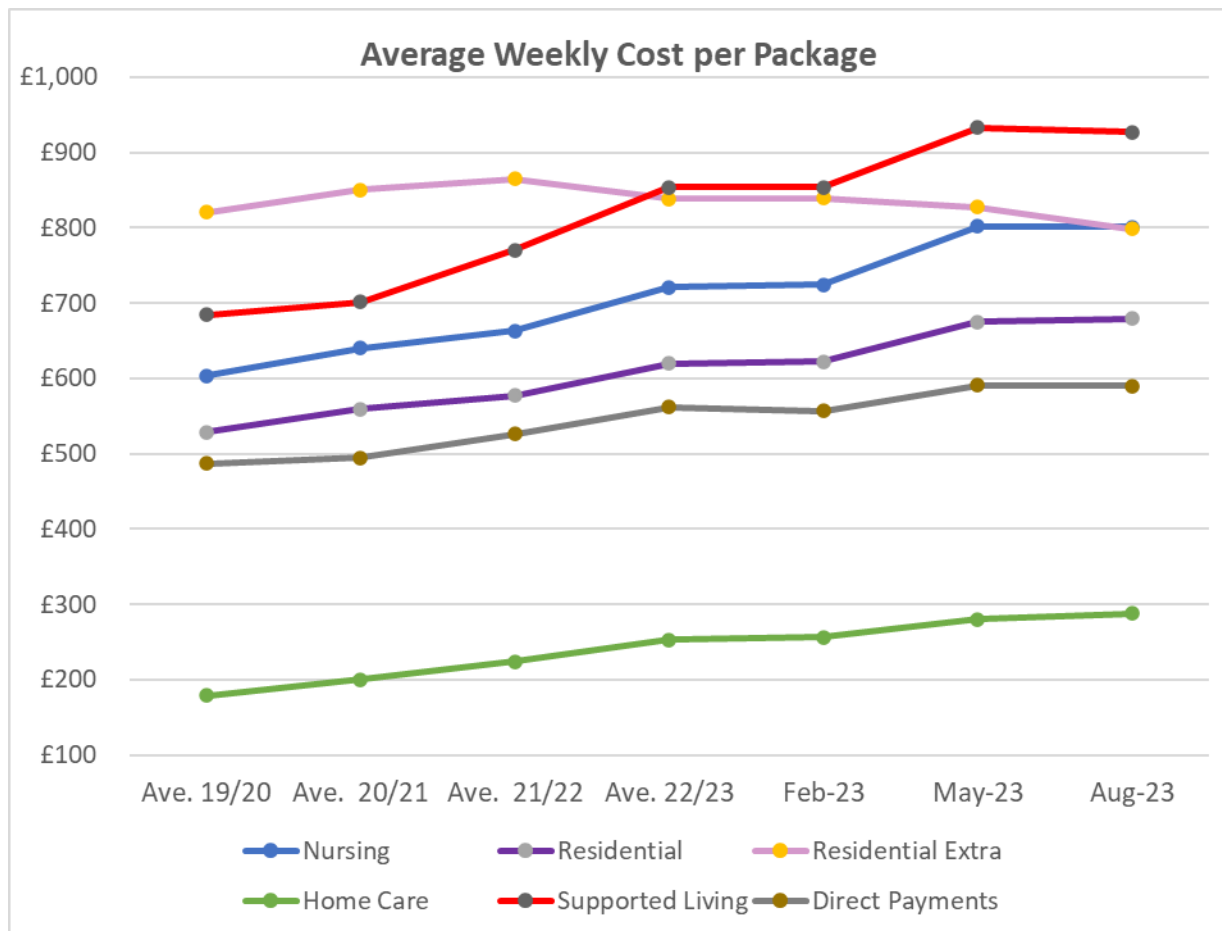
Number of Care Packages

Activity data is indicating increases in both residential and nursing care, for nursing care we now have more packages than pre-Covid, residential packages are also increasing, but not yet to the same numbers as 2019/20. There continues to be a fall in home care packages, but overall, we have seen an increase in the total number of long-term packages for the first time in several years, with the total number of packages of 3,118 as at end of August 2023, compared with 2,987 at the end of March 2023.



Average Unit Costs of Packages

In previous years the average cost of packages increases by more than the inflationary increase given to providers, this was 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. 9% in the last year, with the majority of this reflecting price inflation as opposed to package size.



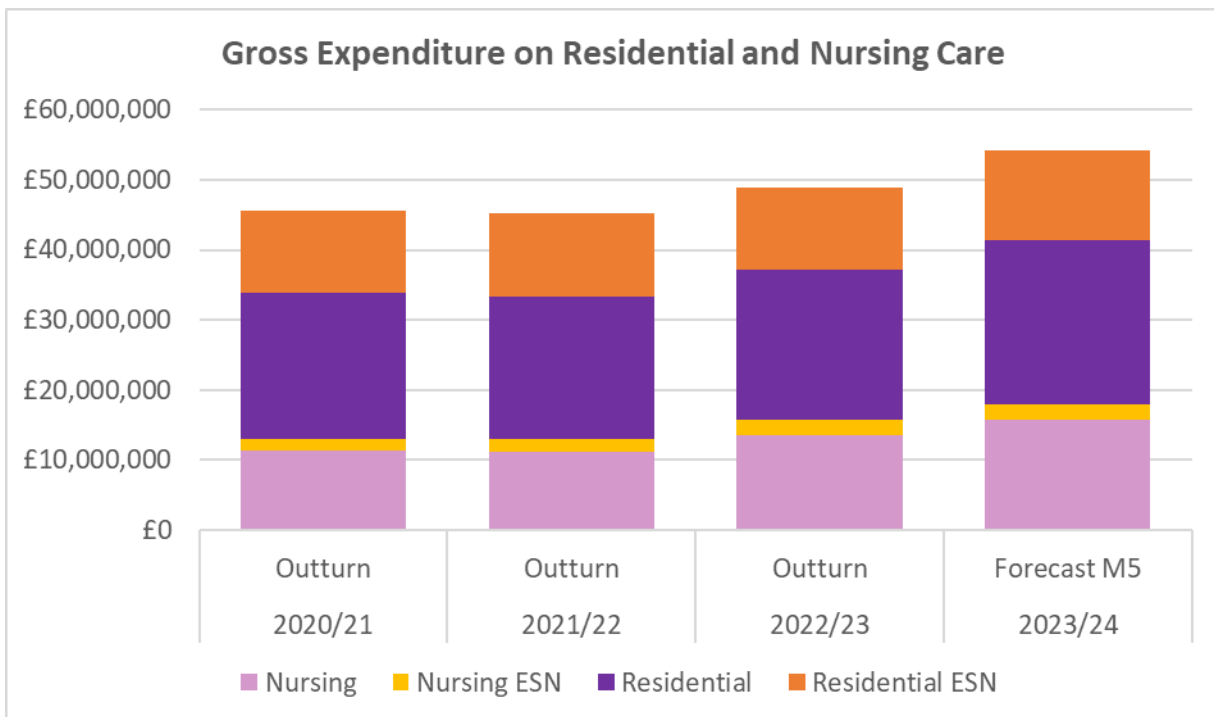
Other Factors

Supported Living

Package numbers in this area continue to increase. From an average of 240 in 2019/20, there are now 339 placements; this is an expected rise, which is particularly associated with bringing forward new schemes as a more cost-effective alternative to residential placements with ESN and to support transitions from childrens services.

Exceptional Special Needs

Finally, it is worth noting that whilst the number of residential and nursing placements with Exceptional Special Needs (ESN) continues to rise (now 30%, compared with 25% in 2019/20), the value of these ESN payments is actually lower as a proportion of the total residential and nursing spend. So even though there are more ESN payments awarded they are of a lower value.



Appendix 3 – Detailed breakdown of Care and Support outturn.

	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24
	Outturn	Outturn	Outturn	Revised Budget	P5 Forecast	Change from PY		Variance from budget	
Expenditure									
Nursing	11,297,314	11,241,753	13,501,443	14,499,393	15,845,762	2,344,319	17.4%	1,346,369	9.3%
Nursing ESN	1,641,031	1,728,176	2,255,798	2,335,960	2,049,238	(206,560)	-9.2%	(286,722)	(12.3%)
Residential	20,979,629	20,459,192	21,448,983	22,764,621	23,445,870	1,996,887	9.3%	681,249	3.0%
Residential ESN	11,792,743	11,848,126	11,795,273	11,633,132	12,807,690	1,012,417	8.6%	1,174,558	10.1%
Shared Lives	1,627,656	1,686,194	1,787,624	1,911,000	1,998,685	211,062	11.8%	87,685	4.6%
Homecare	8,968,914	9,340,179	9,523,092	9,381,030	9,974,805	451,713	4.7%	593,775	6.3%
Extra Care	1,712,432	1,602,612	1,652,682	1,669,461	1,697,866	45,185	2.7%	28,405	1.7%
Daycare	1,495,512	1,330,715	1,571,781	1,827,519	1,577,293	5,512	0.4%	(250,226)	(13.7%)
Supported Living	11,366,867	12,857,390	15,236,333	16,688,887	17,896,752	2,660,418	17.5%	1,207,865	7.2%
Direct Payments	7,729,415	7,416,395	8,073,715	9,018,422	8,589,742	516,027	6.4%	(428,680)	(4.8%)
DPs Carers	7,295	31,636	48,991	50,413	67,263	18,271	37.3%	16,850	33.4%
Sub-total Long-Term	78,618,809	79,542,366	86,895,717	91,779,838	95,950,967	9,055,250	10.4%	4,171,129	4.5%
Enablement Nursing	57,178	411,730	303,577	363,348	110,489	(193,089)	-63.6%	(252,859)	(69.6%)
Enablement Res	61,242	308,108	250,619	305,871	204,849	(45,771)	-18.3%	(101,022)	(33.0%)
ST Nursing	858,075	1,522,904	1,585,962	1,714,778	2,158,456	572,494	36.1%	443,678	25.9%
ST Residential	2,009,944	2,716,947	3,088,878	3,195,356	1,756,137	(1,332,741)	-43.1%	(1,439,219)	(45.0%)
Reablement	108,767	265,862	747,896	773,347	881,051	133,155	17.8%	107,704	13.9%
Sub-total Short-Term	3,095,206	5,225,551	5,976,932	6,352,700	5,110,981	(865,951)	-14.5%	(1,241,719)	(19.5%)
Various Other CIC Expd	521,141	687,690	1,294,754	1,002,561	1,035,211	(259,543)	-20.0%	32,650	3.3%
Income									
Daycare	(32,009)	(104,674)	(104,777)	(117,403)	(109,116)	(4,340)	4.1%	8,287	(7.1%)
Direct Payments	(389,961)	(714,951)	(829,615)	(870,716)	(938,784)	(109,169)	13.2%	(68,068)	7.8%
Extra Care	(351,391)	(380,133)	(417,962)	(397,985)	(493,422)	(75,459)	18.1%	(95,437)	24.0%
Homecare	(1,549,146)	(2,044,276)	(2,051,777)	(2,105,848)	(2,169,651)	(117,875)	5.7%	(63,803)	3.0%
Nursing	(4,076,181)	(3,084,340)	(4,656,154)	(4,425,199)	(5,390,819)	(734,664)	15.8%	(965,620)	21.8%
Residential	(7,812,866)	(7,267,349)	(7,416,543)	(8,168,290)	(8,596,328)	(1,179,785)	15.9%	(428,038)	5.2%
Shared Lives	(249,574)	(178,074)	(193,956)	(207,618)	(226,700)	(32,744)	16.9%	(19,082)	9.2%
Supported Living	(469,663)	(595,979)	(641,358)	(647,914)	(795,535)	(154,177)	24.0%	(147,621)	22.8%
ST Nursing	(127,089)	(79,513)	(136,163)	(106,388)	(233,577)	(97,414)	71.5%	(127,189)	119.6%
ST Residential	(180,867)	(135,168)	(263,265)	(226,186)	(352,132)	(88,866)	33.8%	(125,946)	55.7%
Sub-total client income	(15,238,747)	(14,584,456)	(16,711,569)	(17,273,547)	(19,306,063)	(2,594,493)	15.5%	(2,032,516)	11.8%
Contributions LA	0	(1,709)	(6,741)	0	(9,200)	(2,459)	36.5%	(9,200)	0.0%
NHS Cont Residential	(2,019,758)	(2,348,176)	(2,459,275)	(2,483,860)	(2,362,157)	97,118	-3.9%	121,703	(4.9%)
Contributions Nursing	(295,899)	(454,449)	(507,949)	(563,200)	(739,907)	(231,959)	45.7%	(176,707)	31.4%
Contributions Home Care	0	0	(284,582)	(273,454)	(321,749)	(37,167)	13.1%	(48,295)	17.7%
Contributions DPs	(163,277)	(182,819)	(231,654)	(192,861)	(274,283)	(42,629)	18.4%	(81,422)	42.2%
Contributions General	(718,741)	(955,738)	(418)	(126,404)	(141,747)	(141,329)	33770.8%	(15,343)	12.1%
Contributions Other	0	(181,404)	(228,553)	(209,564)	(211,668)	16,885	-7.4%	(2,104)	1.0%
Contributions Extra Care	0	0	(18,337)	(18,251)	(6,422)	11,915	-65.0%	11,829	(64.8%)
Contributions Shared Lives	0	0	(23,268)	(21,820)	(1,036)	22,232	-95.5%	20,784	(95.3%)
Contr'n's Supported Living	0	0	(915,436)	(864,161)	(1,037,957)	(122,521)	13.4%	(173,796)	20.1%
Contributions Day Care	0	0	(2,136)	(2,136)	(2,219)	(83)	3.9%	(83)	3.9%
Sub-total other income	(3,197,675)	(4,124,296)	(4,678,349)	(3,849,343)	(4,060,712)	(341,539)	7.3%	(211,369)	5.5%
Contns Better Care Fund	0	0	(583,836)	(583,836)	(583,836)	0	0.0%	0	0.0%
Contns BCF - D2A	0	0	(844,502)	(844,502)	(844,502)	0	0.0%	0	0.0%
Recoveries General	0	0	(178,253)	0	(115,933)	62,320	-35.0%	(115,933)	0.0%
Other CIC Income	0	0	(734,339)	(767,044)	(872,493)	0	0.0%	(105,449)	13.7%
Various Other CIC Inc	(521,141)	(1,199,693)	(2,340,931)	(2,195,382)	(2,416,764)	(75,834)	3.2%	(221,382)	10.1%
Use of Res (to revenue)	0	0	(441,000)	0	0	441,000	-100.0%	0	0.0%
Tr to Reserves (from Revenue)	0	0	0	0	0	0	0.0%	0	0.0%
Use of Reserves	0	0	(441,000)	0	0	441,000	0.0%	0	0.0%
Gross spend	82,235,155	85,455,607	94,167,403	99,135,099	102,097,159	7,929,756	8.4%	2,962,060	3.0%
Client income	(15,238,747)	(14,584,456)	(16,711,569)	(17,273,547)	(19,306,063)	(2,594,493)	15.5%	(2,032,516)	11.8%
Other contributions	(3,718,816)	(5,323,988)	(7,019,279)	(6,044,725)	(6,477,476)	541,803	-7.7%	(432,751)	7.2%
Use of Reserves	0	0	(441,000)	0	0	441,000	-100.0%	0	0.0%
Net spend	63,277,592	65,547,163	69,995,555	75,816,827	76,313,620	6,318,066	9.0%	496,793	0.7%

Appendix 4 – Activity and Unit cost data.

Activity data

COST & VOLUME SUMMARY - PACKAGES OF CARE TREND MONTHLY BY VOLUME

Provision Type		4 years ago	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
		Ave. 19/20	Ave. 20/21	Ave. 21/22	Ave. 22/23	@ Feb 23	@ May 23	@ Jun 23	@ Jul 23	@ Aug 23	Ave. 23/24					
Long Term Care																
Nursing	CLT01	341	308	306	340	351	354	358	362	368	359		368	19	↑	6%
Nursing Extra	CLT02	51	55	61	83	86	87	84	84	78	84		78	1	↑	1%
Residential	CLT05	736	705	669	641	643	654	674	681	692	671		692	30	↑	5%
Residential Extra	CLT06	243	263	260	265	267	287	297	299	311	295		311	30	↑	11%
Shared Lives	CLT10	48	47	48	49	52	51	50	51	50	51		50	1	↑	3%
Home Care	CLT20	949	924	875	738	699	697	693	699	709	696		709	41	↓	-6%
Extra Care	CLT25	123	125	120	118	119	127	130	128	127	127		127	9	↑	7%
Day Care	CLT30	256	226	178	162	154	153	151	150	150	151		150	11	↓	-7%
Supported Living	CLT40	240	263	281	296	300	315	314	325	339	321		339	25	↑	8%
Direct Payment	VAA01	333	319	300	301	302	298	302	301	294	300		294	1	↓	0%
Total Long Term Care		3,321	3,234	3,098	2,993	2,973	3,023	3,053	3,080	3,118	3,055					
Short term Care																
Enablement - Nursing	CST01	10	2	13	9	5	1	5	3	2	2		2	7	↓	-73%
Enablement - Residential	CST05	14	3	14	8	4	5	13	15	7	9		7	1	↑	9%
Short term - Nursing	CST11	18	19	24	24	26	28	40	46	40	38		40	14	↑	58%
Short term - Residential	CST15	43	35	40	52	52	54	62	40	39	52		39	0	↓	0%
Reablement	CST20	15	12	11	4	1	4	2	5	4	4		4	0	↓	-5%
Total Short Term Care		100	70	103	97	88	92	122	109	92	105					
TOTAL		3,421	3,304	3,201	3,090	3,061	3,115	3,175	3,189	3,210	3,160					

Unit Cost Data

COST & VOLUME SUMMARY - PACKAGES OF CARE TREND BY UNIT COST

Provision Type		4 years ago	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	Ave. 22/23	@ Feb 23	@ May 23	@ Jun 23	@ Jul 23	@ Aug 23	Ave. 23/24					
Nursing	CLT01	£ 603.75	£ 640.31	£ 663.41	£ 720.94	£ 724.92	£ 801.74	£ 800.99	£ 801.65	£ 801.57	£ 798.64		£802	£ 77.70	↑	10.8%
Nursing Extra	CLT02	£ 464.92	£ 551.11	£ 503.18	£ 489.68	£ 497.78	£ 537.13	£ 515.05	£ 511.10	£ 448.28	£ 499.86		£448	£ 10.18	↑	2.1%
Residential	CLT05	£ 528.54	£ 559.33	£ 577.53	£ 619.68	£ 622.56	£ 675.08	£ 675.83	£ 680.97	£ 679.88	£ 677.20		£680	£ 57.52	↓	9.3%
Residential Extra	CLT06	£ 820.73	£ 850.80	£ 864.74	£ 839.05	£ 839.32	£ 827.17	£ 816.63	£ 814.22	£ 798.49	£ 819.99		£798	-£ 19.06	↓	-2.3%
Shared Lives	CLT10	£ 445.84	£ 503.82	£ 503.64	£ 503.67	£ 494.74	£ 525.75	£ 527.39	£ 513.35	£ 524.04	£ 523.26		£524	£ 19.59	↑	3.9%
Home Care	CLT20	£ 178.98	£ 200.28	£ 224.21	£ 253.36	£ 256.33	£ 280.68	£ 285.07	£ 284.83	£ 287.59	£ 283.68		£288	£ 30.32	↑	12.0%
Extra Care	CLT25	£ 239.65	£ 242.66	£ 245.81	£ 239.26	£ 232.97	£ 240.21	£ 233.14	£ 235.21	£ 232.65	£ 237.51		£233	-£ 1.75	↓	-0.7%
Day Care	CLT30	£ 135.21	£ 144.24	£ 153.32	£ 181.79	£ 187.33	£ 196.40	£ 192.65	£ 194.00	£ 197.10	£ 195.25		£197	£ 13.47	↑	7.4%
Supported Living	CLT40	£ 684.26	£ 701.82	£ 770.62	£ 853.77	£ 854.28	£ 933.30	£ 936.22	£ 930.18	£ 927.42	£ 932.14		£927	£ 78.36	↑	9.2%
Direct Payment	VAA01	£ 487.35	£ 495.12	£ 525.91	£ 561.61	£ 556.79	£ 591.16	£ 590.45	£ 578.51	£ 589.80	£ 587.36		£590	£ 25.75	↑	4.6%
Ave. Long Term Care		£ 421.60	£ 451.32	£ 483.01	£ 533.46	£ 540.73	£ 583.06	£ 584.24	£ 584.82	£ 585.55	£ 583.97					
Short term Care		Ave. 19/20	Ave. 20/21	Ave. 21/22	Ave. 22/23	@ Feb 23	@ May 23	@ Jun 23	@ Jul 23	@ Aug 23	Ave. 23/24	Trend Line (1Y)	Current	1Y Change	Change	Change
Enablement - Nursing	CST01	£ 588.96	£ 588.96	£ 666.24	£ 700.62	£ 710.78	£ 751.94	£ 753.40	£ 756.82	£ 755.60	£ 753.94		£756	£ 53.32	↑	7.6%
Enablement - Residential	CST05	£ 487.63	£ 487.63	£ 562.77	£ 587.61	£ 599.18	£ 648.86	£ 646.19	£ 769.76	£ 680.14	£ 669.99		£680	£ 82.38	↑	14.0%
Short term - Nursing	CST11	£ 595.75	£ 595.75	£ 681.90	£ 742.32	£ 714.73	£ 765.00	£ 745.65	£ 739.80	£ 759.75	£ 755.78		£760	£ 13.47	↑	1.8%
Short term - Residential	CST15	£ 536.07	£ 536.07	£ 553.97	£ 603.04	£ 681.94	£ 716.45	£ 677.25	£ 600.04	£ 711.69	£ 679.69		£712	£ 76.65	↑	12.7%
Reablement	CST20	£ 224.42	£ 224.42	£ 242.79	£ 246.65	£ 707.53	£ 471.84	£ 321.37	£ 522.03	£ 273.79	£ 403.18		£274	£ 156.53	↑	63.5%
Ave. Short Term Care		£ 498.81	£ 498.58	£ 566.00	£ 630.82	£ 689.79	£ 717.30	£ 693.65	£ 683.11	£ 712.10	£ 698.29					
OVERALL WEIGHTED AVERAGE		£ 423.86	£ 452.33	£ 485.67	£ 536.52	£ 545.01	£ 587.03	£ 588.44	£ 588.18	£ 589.18	£ 587.78					