

Adult Social Care and Health – end of year 2024/25

Summary of progress on Council Priorities, issues arising, and achievements

Adult Social Care (ASC)

Demand for care and support services

In accordance with the Care Act 2014, Adult Social Care (ASC) commission and provide a range of services to support adults and older people across East Sussex. There is an increasing complexity of need among people accessing support, and demand for services is exceeding pre-pandemic levels and is continuing to increase. As an example, when comparing the period April 2024 to March 2025 to the period April 2023 to March 2024:

- There has been a 7.2% increase in overall activity (in relation to Appearance of Need Tools (ANTs), assessments, other statutory work, reviews and safeguarding)
- There has been a 3.0% increase in assessments completed, this includes Adult Core assessments, carer's assessments, Occupational Therapy assessments and Sensory assessments.
- There has been a 9.8% increase in reviews completed.
- There has been a 16.7% increase in other statutory work completed. This increase has mainly been seen in Mental Capacity Assessments and Deprivation of Liberty Safeguards (DOLS) applications.

A good level of performance continues to be maintained against most measures, with East Sussex performing well (either in the upper or upper middle quartile) in 17 (77%) of the 22 national Adult Social Care Outcomes Framework (ASCOF) outcome measures for 2023-2024. Additionally, improvements have been seen in the majority of measures taken from the Adult Social Care Survey for 2024/25 (as described in a later section).

However, additional pressures facing the service are having a significant impact on the financial position. Details of the work being undertaken to address these can be found in the Revenue Budget Summary section below.

Health and Social Care integration.

In keeping with proposals agreed by the Health and Wellbeing Board (HWB) 3 out of the 7 planned informal board development sessions have now taken place. These focused on the long-term health outlook for our population, improving healthy life expectancy, and the building blocks of health. Sessions aim to increase the shared understanding about the needs and priorities of the population and generate ideas and innovation to inform and shape the next refresh of our rolling five-year HWB Strategy.

The sessions have also explored what makes good system leadership and working, and the HWB's role in modelling a strategic stewardship approach for East Sussex as one of three places within our Sussex Integrated Care System. Overall, the sessions have been highly valued by members and outcomes are reported to the formal HWB meetings held in public with links to current Shared Delivery Plan and other plans.

The groundwork has continued to be put in place for 5 Integrated Community Teams (ICTs). This builds on the initial informal development sessions, small-scale tests of change and five partnership events for 262 staff and volunteers from across health and care services held in November. These events allowed staff to learn about the services and support available for the people they work with ahead of winter 2024/25.

During Q4 the leadership of each ICT has started to move onto a formal footing through the setting up of 5 ICT 'management and planning groups' (MPGs) with local leads from across general practice, community pharmacy, social care, public health, housing, Voluntary, Community and Social Enterprise (VCSE), mental health and community services. The groups will oversee and

nurture the development of their local ICT in line with local needs and strategic priorities, such as those set out in Improving Lives Together, Health and Wellbeing Board strategies, the Shared Delivery Plan and other plans.

A key first action for each MPG will be to develop a high-level joint action plan for the ICT by September 2025, including actions that support a consistent model for multi-disciplinary team-working in neighbourhoods for people with more complex health and care needs across the county.

The shared Integrated Care System (ICS) objective of improving hospital discharge has remained an area of significant challenge for the system in 2024/25. In Sussex there are increasing numbers of people presenting in acute hospitals whose discharges are being delayed due to having complex onward care needs. This is particularly challenging in East Sussex where there are proportionately high numbers of people aged over 85, often with multiple long-term conditions alongside other complexities due to ageing and frailty. It is acknowledged that all but the most simple discharges back to a person's own home require multi-disciplinary and multi-agency assessments and processes, with the solutions requiring all partners to work together.

In light of this NHS Sussex and the Council agreed to jointly invest an additional £1m in an additional 42 beds to enable people to be discharged from acute hospital into other bed-based care for further recovery and assessment over winter, alongside other actions designed to help people stay active whilst in hospital and minimise deterioration in health and wellbeing. These included running hubs to better coordinate the transfer of care; and needs-based demand and capacity modelling to help to get the right type of support in place to respond to people's needs appropriately after being in hospital. Funding allocations have now been agreed for Q1 2025/26 to help maintain the right levels of bedded care capacity for the population. Health and care needs and improvement actions will remain a strong focus for this area in 2025/26.

Reviews and Assessments

The Council has met all of its targets for both carer's and adult's reviews and assessments in 2024/25. We have continued to increase the number of carer's and adult's reviews and Care Act assessments completed year-on-year to help meet increasing demand and prioritise reviews according to people's needs. We have also taken steps to improve people's experiences of waiting, including a new letter template for adults and carers waiting for a Care Act assessment, which includes an estimated waiting time and more detail on where people can find information and advice whilst waiting.

Adult Social Care Survey

Preliminary results from the Adult Social Care Survey for 2024/25 has shown increases in the majority of national performance measures taken from the survey when compared to 2023/24. These results are predicted to place us as performing comparatively well nationally (based on 2023/24 thresholds):

- 81.3% of respondents stated that they as much control as they would like, or adequate control over their daily life. This has increased from 80.6% and is predicted to retain performance in the upper quartile.
- 49.4% of respondents stated that they had as much social contact as they would like. This has increased from 48.3% and is predicted to improve performance to the upper quartile from the upper middle quartile.
- 72.4% were extremely or very satisfied with the care and support they receive. This has increased from 66.8% and is predicted to improve performance to the upper quartile from the upper middle quartile.

- 70.5% of respondents stated that they found it very or fairly easy to find information and advice about services. This has increased from 68.8% and is predicted to retain performance in the upper middle quartile.
- 71.7% of respondents stated that they felt as safe as they want. This has increased from 70.8% and is predicted to improve performance to the upper middle quartile from the lower middle quartile.
- The Social care-related quality of life score (a composite score taken from 8 questions within the survey relating to quality of life) was 19.4 This has reduced slightly from 19.6 but is predicted to retain performance in the upper quartile.

Third Sector support

During Q4 the contracts for the new Community and Voluntary, Community and Social Enterprise Development Programme were awarded, and meetings held with the providers to discuss mobilisation ready to begin delivery on 1 April 2025.

During Q4 a campaign to promote volunteering and the Tribe Project ran on social media and in the Council's external e-bulletins and partners' newsletters. The campaign generated a good level of interest in Tribe, with over 2,000 sessions logged by readers looking at the volunteering opportunities available across the county.

Number of carers supported through short-term crisis intervention.

The number of carers supported through short-term crisis intervention in Q4 was 83. The 2024/25 outturn was 321, against a target of 390. Together with the provider and NHS Sussex, we have reviewed the service. The contract has been respecified and the target has been reduced to 300 per annum. This reflects the increased needs of carers and the offer of up to 6 rather than the previous 4 visits.

Number of people receiving support through housing related floating support.

The number of people receiving support through housing related floating support in Q4 was 1,001. The 2024/25 outturn was 5,330, against a target of 7,282. This is due to the provider implementing a pause on recruitment from May 2024 due to uncertainty over levels of future funding from the Council and staff leaving following the Cabinet meeting in February 2025. The service is now operating at under 70% of frontline staffing capacity.

Migrant Support

One of the largest cohorts to arrive in East Sussex are Ukrainian people and there is continued support for Ukrainian families towards independence and wellbeing as East Sussex residents. This means ensuring all Ukrainians can access support with welfare and wellbeing, English language, employment, education and routes into independent accommodation. A commitment to welcome and support Ukrainians continues with the introduction of the new Ukraine Permission Extension (UPE) visa scheme, which enables Ukrainians to apply for an additional 18 months stay in the UK.

As of 31 March 2025, a total of 1,990 guests had arrived in East Sussex under the Homes for Ukraine scheme since the start of the war, sponsored and hosted by 886 sponsors. A significant number (848) have successfully moved from hosted accommodation into independent private sector accommodation.

Cross-county partnership work will continue in order to support migrants and communities towards independence, wellbeing and integration. East Sussex has welcomed arrivals from many countries as refugees as well as through dedicated resettlement and visa schemes.

Cost of Living

The high cost of living in East Sussex has an impact on the financial wellbeing of our residents, which can have a negative effect on their overall health and wellbeing. The Financial Inclusion

programme aims to improve residents' financial wellbeing, which supports better general health and wellbeing and reduces pressure on local services. The multi-agency Financial Inclusion programme in East Sussex brings together statutory, voluntary and other partners across the County to improve financial wellbeing and resilience of our residents. The programme works alongside existing service delivery to deliver additional benefits, including:

- campaigns to residents to promote and encourage people to maximise income through benefits have reached tens of thousands of residents and have contributed to increases in resident income through benefits of over £1m per year (significantly more in terms of lifetime income). Recent campaigns, designed with District and Borough Councils and other partners, include Healthy Start, Free School Meals, Pension Credit, Attendance Allowance and Council Tax Reduction.
- administering and distributing the Department for Work and Pensions (DWP) Household Support Fund Household Support Fund, which in 2024-25 made 170,000 awards to residents in East Sussex, totalling £7m, in the form of vouchers, cash, food or support to households struggling with the cost of food, energy and water bills.
- the 'Additional Measures' grants programme has provided additional funding to the money advice sector from 2021 to 2025 and reached over 3000 clients in 2024/25, with a total benefit (of increased income and debt reduction) of £2.7m in that year.
- information for residents about how to improve their financial circumstances has been regularly updated, including our Cost of Living webpages, plus a range of other accessible resources such as postcards, leaflets and videos, to reach as many people as possible.
- partnering with the Money and Pension Service (MaPS) to deliver the East Sussex Money Guiders training programme. This has been taken up by 169 staff from statutory and VCSE sector so far, increasing staff knowledge across the system to confidently give non-regulated financial information, guidance and signposting to residents.

Sustainable Care Market

In 2024/25, comprehensive provider engagement and support has continued in order to shape and support a sustainable market in the adult social care sector. The Market Support Team conducted over 400 visits and virtual support calls, maintaining a robust understanding of the provider market and effectively managing risks. A new support offer for personal assistants (PAs) and micro-providers was developed, this included updated webpages, a guide to being a PA, and free training opportunities. Additionally, in-person care provider events were held in Autumn 2024 plus an ASC provider forum in March 2025 to facilitate information sharing and feedback from providers. The Market Position Statement was published and promoted to support providers to develop and sustain their business in response to the changing social care market.

Strategic Carers Plan

The East Sussex Commitment to Carers was signed off by Adult Social Care and Health and Children Services Department Departmental Management Teams and launched as part of Carers Rights Day on 21 November 2024, as was the overarching Carers Partnership Plan - www.eastsussex.gov.uk/social-care/policies/east-sussex-carers-partnership-plan

The production of a multi-agency action plan is now underway (which will cover a 5 year period to December 2029) to deliver against the 8 Key Themes identified:

- Early Identification, Recognition and Intervention
- Access to Respite, Breaks and Carer Support
- Health and Wellbeing
- Financial Support
- Peer Support
- Employment, Education and Training

- Technology, Digitisation and Streamlined Data
- Partnership Working

Safer Communities

Preventing Violent Extremism - During Q4 the Safer East Sussex Team (SEST) developed a multi-agency Communication and Engagement Strategy, refreshed the Council Prevent Duty training plan for Council staff and commissioned services in preparation for the annual Home Office assurance check.

During 2024/25 the SEST delivered 73 Community Safety Prevent awareness and training sessions and undertook engagement at 34 community events with a focus on awareness of Prevent for special educational needs providers, and on supporting community cohesion following the Southport attacks.

Serious Violence - During Q4 the SEST refreshed the East Sussex Serious Violence and Exploitation Needs Assessment and convened a multi-agency workshop to refresh the Partnership Serious Violence and Exploitation Strategy and action plan identifying seven areas of risk to focus on in 2025.

Domestic and Sexual Violence and Abuse

The 6 projects awarded via the Domestic Abuse Small Grants Fund started to deliver services in January 2025. These projects consist of: support for victims / survivors from ethnic minority backgrounds, older people, those in temporary accommodation, and adults with multiple compound needs (MCN), as well as child to parent abuse initiatives and whole family approaches.

The contract with the current provider of safe accommodation (Refuge) in East Sussex is ending on 31 May 2025. A new contract has been awarded to Interventions Alliance to take over 37 existing units of safe accommodation and provide an additional 18 units within the first 3 months of the contract.

Interventions Alliance are also mobilising a new MCN Safe Accommodation and Community Support Service. The contract is for 3 years to 31 March 2028.

The Safer Communities Partnership Board (SCPB) and East Sussex Safeguarding Children Partnership Delegated Safeguarding Partners signed off 'Family D', on 4 February 2025. 'Family D' is a multi-agency action plan was developed and submitted to the Home Office and National Panel and learning will be disseminated locally in Q1 2025/26.

The first White Ribbon Working Group was held in March 2025. A White Ribbon Champion and Ambassador resource page will be launched on the Safe in East Sussex website. This will include signposting to support for victims of harassment, abuse, or violence, as well as resources to support Champions and Ambassadors in their role. These resources will include a YouTube video on how men can call out misogynistic behaviour, and an allyship learning resource, created by White Ribbon UK, which provides examples of what men can do to foster positive culture change (e.g. reflecting on attitudes and behaviours and calling out misogyny if it is witnessed).

The MARAC (Multi-Agency Risk Assessment Conference) is a twice-weekly meeting at which local services work together to support people affected by domestic abuse who are at substantial risk of harm. The purpose of MARAC is to share information to identify the risks and potential actions that could reduce the risks.

The MARAC Triage Pilot continues to reduce the number of cases discussed at MARAC by one third and has been extended to March 2026; however, the volume of MARAC referrals increased a further 5% in Jan-Dec 2024 compared to the same period the previous year and continues to increase.

Drug and alcohol treatment/recovery

103 individuals died of a drug or alcohol related death in East Sussex in 2023. This is the most recent data available due to the time taken to release Coroner's inquests. This is a 34% increase from 2022, compared to a 9% increase for England. However, it should be noted that deaths of those in treatment (when considered as a proportion of all those in treatment) are lower than the same period last year. For those at risk of a drug or alcohol related death, being in treatment is a protective factor.

These figures are produced by the ONS and OHID Fingertips, and as such reflect all drug and alcohol related deaths.

At the end of Q3 (reported a quarter in arrears), there were 1,067 individuals in treatment for opiate use. Of those in treatment for opiate use, 61.4% in East Sussex are showing substantial treatment progress.

The Drug and Alcohol Treatment and Recovery Improvement Grant (DATRIG) has been confirmed for 2025/26. This means East Sussex will benefit from an additional £3 million for the treatment and recovery system this year. The funding will be used to continue many of the interventions previously funded through the three additional grant streams received for the past three years. It will also allow the continuation of Recovery Services for another year.

Public Health

Gambling

Gambling and its associated wide-ranging impacts is a growing area of concern in Public Health. The gambling industry's revenue in Great Britain for the year up to March 2023 was £15.1 billion, more than the gaming and music industry combined. Unfortunately, the 5% of people classified as experiencing harm or risk of harm from Gambling represent almost 60% of industry profits. In February 2025, East Sussex Public Health held their first multi-agency workshop about prevention of gambling-related harm, and there was unanimous support to work together on the development of an action plan. In addition, funding has been secured from the South-East School of Public Health to enable delivery of Wider Workforce Gambling Harms Prevention Training to staff working in organisations across East Sussex.

Housing retrofit programme and Warm Homes Local Grant

As a building block of health, people's homes and their energy efficiency impact their health and wellbeing. The Public Health team is supporting the creation of a strategic housing retrofit plan, building on work to future-proof homes, reduce people's energy bills, and improve indoor air quality and ambient comfort. Two well attended multi-agency workshops were held to start to develop a collaborative plan, with working groups established on identified priorities (including readiness for external funding opportunities). In March 2025 an East Sussex consortium expression of interest, led by Lewes District Council and submitted to the Department for Energy Security and Net Zero, received an allocation of £3.9m. The scheme will enable home upgrades for around 300 low-income households from 2025-28.

Substance Misuse Commissioning Team

During Q4 we consulted with service users as part of the development of the service specification for the new drug and alcohol treatment contract due to commence in April 2026.

Employability brokers

Public Health have co-developed a programme of homelessness prevention activities with local District and Borough housing authorities, complementing work already underway in each area. The programme is delivered on a county-wide basis and aims to work with people at risk of homelessness at an earlier stage, providing housing advice, wellbeing support and links to training and employment. The Employability Brokers work with people directly to find and sustain work,

including accessing support through the Employment Support Training Advice and Resources (ESTAR) project.

Q4 has seen four employment outcomes: 2 new jobs, 1 in work training/progression and 1 negotiation of fixed working hours to improve household income. The team has also recorded 12 housing outcomes: 6 homelessness preventions, 4 moves to private accommodation and 2 moves to social housing.

Revenue Budget Summary

ASC and Safer Communities

The net ASC and Safer Communities budget of £261.472m for 2024/25 includes a 7% inflationary uplift of £18.607m to support the care market across the Independent Sector. This uplift is in addition to £3.917m to fund growth and demographic pressures, with the costs of the increases being partially funded by £7.060m raised through the 2% ASC Care Precept.

The net ASC outturn for 2024/25 is £271.464m, which is an overspend of £9.992m. The net outturn has decreased from £272.376m at Q3, largely due to a drawdown of grant funding to apply to the Supported Living capital programme. The overspend has increased by £0.052m from £9.940m reported at Q3. The overspend largely relates to the Independent Sector, where the overspend is £12.386m, an increase of £0.669m from Q3. The overspend is due to an underlying pressure that arose in 2023/24 when there was a return to a pre-pandemic level of demand for ASC support as well as increasing complexity of need. The overspend in 2023/24 was largely offset by reserves, hence the increase in the ASC overspend of £1.984m in 2023/24 to £9.992m in 2024/25.

There is an underspend in Directly Provided Services of £2.394m due to staffing vacancies which reflects the impact of savings consultations and underlying difficulties with recruitment. This is an increase in the underspend of £0.617m since Q3.

Public Health

The Public Health (PH) budget of £39.143m comprises of the PH grant allocation of £30.853m and additional income and grants of £3.744m. On top of this are planned draws from reserves of £1.596m for reserve projects, £2.420m released funding and £0.530m to support in year PH spending.

The 2024/25 outturn for PH expenditure is £38.393m. This is less than planned by £0.750m due to savings across reserve projects of £0.715m and £0.035m reduced spend on general expenditure to release further funding in future years.

General PH Reserves of £5.101m at the start of 2024/25 have reduced by £2.930m to £2.171m as of 31 March 2025. The Health Visiting reserve of £1.193m has increased by £0.634m to £1.827m as of 31 March 2025.

COVID-19 related funding streams

ASC has incurred the final expenditure of £0.413m relating to schemes initiated during the national COVID-19 response in 2024/25. In November 2024 the Council submitted a Statement of Assurance to the government that all £16.026m of COMF grants received were fully spent in line with the grant determinations.

Grant	Funding brought forward £'000	Planned Usage £'000	Balance Remaining £'000
Contain Outbreak Management Funding (COMF)	413	413	-
Total	413	413	0

Homes for Ukraine

ASC continues to lead on the programme of services to support Ukrainian guests to settle in East Sussex. Expenditure outturn in 2024/25 is £3,535m against funding of £8.303m, with the remaining budget allocated for the subsequent years of support required under statutory guidance. In addition, ASC has passed £1.437m to districts and boroughs to fund payments to hosts, in line with guidance.

HFU Grant Funding	Funding b/fwd £'000	Expected Funding £'000	Total Funding £'000	Planned Usage £'000	Funding c/fwd £'000
Tariff Funding	7,210	1,093	8,303	3,535	4,768
Thank you Payments	-	1,437	1,437	1,437	-
Total	7,210	2,530	9,740	4,972	4,768

Capital Programme Summary

The ASC Capital programme budget for 2024/25 is £3.092m and the outturn is £3.162m.

The £0.070m variance comprises spend in advance of £0.123m on the Supported Living Projects offset by an underspend of £0.053m on House Adaptations, due to lack of demand.

Construction work on Phase 2 of the Supported Living Projects is ahead of schedule at both The Meads and Jasmine Lodge by at least two weeks, despite work commencing during winter. This has caused spend to be incurred earlier than forecast and is the main reason that forecast slippage of £0.663m at Q3 has turned into a £0.123m spend in advance at Q4. The building works are expected to be complete by September 2025 and costs are forecast to be within budget.

Performance exceptions (see How to read this report for definition)**Priority – Keeping vulnerable people safe**

Performance measure	Outturn 23/24	Target 24/25	RAG Q1 24/25	RAG Q2 24/25	RAG Q3 24/25	RAG Q4 24/25	2024/25 outturn	Note ref
The % of people affected by domestic violence and abuse who have improved safety/support measures in place upon leaving the service (CP)	96%	90%	G	G	G	CO	Reported a quarter in arrears –Q3 94%	
When they leave the service the % of those affected by rape, sexual violence and abuse who have improved coping strategies (CP)	90%	88%	G	G	A	CO	Reported a quarter in arrears –Q3 87.2%	

Priority – Helping people help themselves

Performance measure	Outturn 23/24	Target 24/25	RAG Q1 24/25	RAG Q2 24/25	RAG Q3 24/25	RAG Q4 24/25	Q4 24/25 outturn	Note ref
GP practices in East Sussex deliver a targeted NHS Health Check service (CP)	9% of the eligible population in the 20% most deprived areas (IMD1) received a health check	Increase coverage of IMD1 NHS Health Checks by 9% (i.e., uptake by total eligible population)	G	A	R	CO	Reported a quarter in arrears. Q3 6%	
National outcome measure: Achieve independence for older people through rehabilitation / intermediate care (CP)	92.5%	>90%	G	G	G	CO	Reported a quarter in arrears –Q3 92.4%	
Successful smoking quits through the OneYou East Sussex service (CP)	New measure for 24/25	7% of local smoking population to set a quit date, with 50% achieving four-week quit	G	G	R	CO	Reported a quarter in arrears –Q3 3% of local population set a quit date, 54% achieved four-week quit	

Savings exceptions 2024/25 (£'000)

Service description	Original Target For 2024/25	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	Note ref
	-	-	-	-	-	
	-	-	-	-	-	
Total Savings	0	0	0	0	0	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes ¹			0	0	0	
Total Savings and Permanent Changes	0	0	0	0	0	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding ²	Part of reported variance ³	Total	Note Ref
	-	-	-	
	-	-	-	
	-	-	-	
Total	0	0	0	

¹ Where agreed savings are reasonably unable to be achieved other permanent savings are required to be identified and approved via quarterly monitoring.

² Temporary funding will only replace a slipped or unachieved saving for one year; the saving will still need to be made in future years (or be replaced with something else).

³ The slipped or unachieved saving will form part of the department's overall variance - it will either increase an overspend or decrease an underspend. The saving will still need to be made in future years (or be replaced with something else).

Revenue Budget 2024/25 (£'000)**Adult Social Care – Independent Sector:**

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Physical, Sensory and Memory and Cognition Support	162,512	(89,262)	73,250	193,171	(106,369)	86,802	(30,659)	17,107	(13,552)	
Learning Disability Support	93,926	(6,130)	87,796	97,367	(9,644)	87,723	(3,441)	3,514	73	
Mental Health Support	40,401	(17,402)	22,999	40,234	(18,328)	21,906	167	926	1,093	
Subtotal	296,839	(112,794)	184,045	330,772	(134,341)	196,431	(33,933)	21,547	(12,386)	

Adult Social Care – Adult Operations

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note Ref
Assessment and Care Management	34,416	(2,747)	31,669	37,716	(4,056)	33,660	(3,300)	1,309	(1,991)	
Directly Provided Services - Older People	17,944	(5,811)	12,133	16,570	(6,119)	10,451	1,374	308	1,682	
Directly Provided Services - Learning Disability	9,674	(605)	9,069	8,453	(691)	7,762	1,221	86	1,307	
Subtotal	62,034	(9,163)	52,871	62,739	(10,866)	51,873	(705)	1,703	998	

Adult Social Care- Strategy, Commissioning and Supply Management

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note Ref
Commissioners, Commissioned Services and Supply Management	10,618	(4,329)	6,289	10,002	(4,561)	5,441	616	232	848	
Supporting People	6,221	(387)	5,834	6,473	(987)	5,486	(252)	600	348	
Equipment and Assistive Technology	8,504	(4,385)	4,119	9,228	(4,735)	4,493	(724)	350	(374)	
Carers	2,435	(1,736)	699	2,385	(1,691)	694	50	(45)	5	
Subtotal	27,778	(10,837)	16,941	28,088	(11,974)	16,114	(310)	1,137	827	

Adult Social Care- Planning, Performance and Engagement and Other:

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note Ref
Planning, Performance and Engagement	7,894	(1,013)	6,881	11,327	(5,266)	6,061	(3,433)	4,253	820	
Service Strategy	6,637	(7,140)	(503)	6,731	(6,854)	(123)	(94)	(286)	(380)	
Safer Communities	2,147	(910)	1,237	2,908	(1,800)	1,108	(761)	890	129	
Subtotal	16,678	(9,063)	7,615	20,966	(13,920)	7,046	(4,288)	4,857	569	

APPENDIX 3

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note Ref
Total Adult Social Care	403,329	(141,857)	261,472	442,565	(171,101)	271,464	(39,236)	29,244	(9,992)	

Public Health – Core Services:

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note Ref
Mental Health & Best Start	3,562	-	3,562	3,756	-	3,756	(194)	-	(194)	
Health Visiting (Reserve funded)	8,406	-	8,406	7,772	-	7,772	634	-	634	
Risky Behaviours and Threats to Health	14,354	-	14,354	14,186	-	14,186	168	-	168	
Health Systems	3,637	-	3,637	3,593	-	3,593	44	-	44	
Communities	1,054	-	1,054	938	-	938	116	-	116	
Central Support	3,869	-	3,869	4,047	-	4,047	(178)	-	(178)	
Recovery & Renewal	245	-	245	166	-	166	79	-	79	
Funding/Savings to be released	2,420	-	2,420	2,420	-	2,420	-	-	-	
Public Health Grant income	-	(30,853)	(30,853)	-	(30,853)	(30,853)	-	-	-	
Other Grants and Income	-	(3,744)	(3,744)	-	(4,610)	(4,610)	-	866	866	
Draw from General Reserves	-	(2,950)	(2,950)	-	(2,049)	(2,049)	-	(901)	(901)	
Deposit to Health Visiting Reserve	-	-	-	634	-	634	(634)	-	(634)	
Project Board Reserve	1,596	(1,596)	-	881	(881)	-	715	(715)	-	
Total Public Health	39,143	(39,143)	0	38,393	(38,393)	0	750	(750)	0	

Capital programme 2024/25 (£'000)

Approved project	Budget: total project all years	Projected: total project all years	Budget 2024/25	Actual 2024/25	Variation (Over) / under 2024/25 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
Supported Living Projects	6,421	6,421	3,042	3,165	(123)	-	-	(123)	
Greenacres	2,598	2,598	-	-	-	-	-	-	
House Adaptations for People with Disabilities	2,769	2,716	50	(3)	53	53	-	-	
Total ASC Gross	11,788	11,735	3,092	3,162	(70)	53	0	(123)	