

Integration Joint Board

Date of Meeting: 27



3.2.2 Within Social Work, the older adult budget is overspending with a £2.4m adverse variance. This is as a result of increasing care home placements and care at home demand and costs. Use of agency staffing in HSCP operated homes and care at home services is adding to the overspend. The budgets that are of most concern are:

Adult Services	Budget	Forecast Spend
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- £600k for

4

4.1

5

5.1

6

6.1

6.2

6.3

10.