

Blackpool Council - Adult Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2016/17 (UNDER)/OVER SPEND B/FWD £000
	ADJUSTED CASH LIMITED BUDGET £000	2017/18			F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
		EXPENDITURE APR - JUN £000	PROJECTED SPEND £000	FORECAST OUTTURN £000		
ADULT SERVICES						
BETTER CARE FUND POOLED BUDGET						
BLACKPOOL COUNCIL	17,774	2,806	13,975	16,781	(993)	-
BLACKPOOL CCG	6,974	1,744	5,230	6,974	-	-
TOTAL GROSS EXPENDITURE	24,748	4,550	19,205	23,755	(993)	-
BLACKPOOL COUNCIL - BCF GRANT	(7,385)	(1,846)	(5,539)	(7,385)	-	-
BLACKPOOL COUNCIL - CORE BUDGET	(1,713)	(428)	(1,285)	(1,713)	-	-
BLACKPOOL CCG	(15,650)	(3,913)	(11,737)	(15,650)	-	-
TOTAL CONTRIBUTIONS	(24,748)	(6,187)	(18,561)	(24,748)	-	-
CARRY FORWARD OF BETTER CARE FUND	-	-	(993)	(993)	(993)	-
BETTER CARE FUND POOLED BUDGET NET EXPENDITURE	-	(1,637)	1,637	-	-	-
NET EXPENDITURE						
BETTER CARE FUND	1,713	2,027	(314)	1,713	-	-
ADULT SOCIAL CARE	4,234	928	3,320	4,248	14	-
CARE & SUPPORT	3,290	734	2,543	3,277	(13)	-
COMMISSIONING & CONTRACTS TEAM	827	17	735	752	(75)	-
ADULT COMMISSIONING PLACEMENTS	37,498	3,789	33,372	37,161	(337)	-
ADULT SAFEGUARDING	663	(277)	908	631	(32)	-
TOTAL COUNCIL FUNDED SERVICES	48,225	7,218	40,564	47,782	(443)	-
TOTAL ADULTS SERVICES	48,225	5,581	42,201	47,782	(443)	-

Commentary on the key issues:

Directorate Summary – basis

- The Revenue summary (above) lists the latest outturn projection for each individual service within the Adult Services Directorate against their respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 3 months of 2017/18 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with each head of service.

Better Care Fund

- The Better Care Fund (BCF) is a programme spanning both the NHS and local government which seeks to join-up health and care services, so that people can manage their own health and wellbeing, and live independently in their communities for as long as possible. A requirement of the programme is that Blackpool Council and Blackpool Clinical Commissioning Group (CCG) pool budgets via a section 75 agreement for these shared services. The value of the pooled budget has increased from £17.4m in 2016/17 to £24.7m in 2017/18 mainly as a result of the Improved Better Care Fund (iBCF) grant announced in the Spring 2017 budget.

Adult Commissioning Placements (Social Care Packages)

- The Adult Commissioning Placements Budget is forecasting a £337k underspend as a result of high cost packages of care transferring to Blackpool CCG as part of their statutory responsibilities, offset by in-year slippage of the Housing Related Support savings target. Blackpool Council could equally take responsibility of large packages of care within 2017/18 as part of their statutory responsibilities.

Commissioning & Contracts Team

- Commissioning & Contracts is currently forecast to be £75k underspent on their staffing budget as a result of integrating the commissioning team with Blackpool CCG.

Care & Support

- Care & Support is currently forecasting a small underspend.

Adult Social Care

- Adult Social Care is currently forecast to be £14k overspent.

Adult Safeguarding

- The Adult Safeguarding Division is forecasting a small underspend of £32k.

Summary of the Adult Services financial position

As at the end of June 2017 the Adult Services Directorate is forecasting an overall underspend of £443k for the financial year to March 2018 on a gross budget of £73m.

Budget Holder – K Smith, Director of Adult Services