

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
	2017/18					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - OCT £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
ADULT SERVICES						
BETTER CARE FUND POOLED BUDGET						
BLACKPOOL COUNCIL	17,774	9,444	8,169	17,613	(161)	-
BLACKPOOL CCG	6,974	4,068	2,906	6,974	-	-
TOTAL GROSS EXPENDITURE	24,748	13,512	11,075	24,587	(161)	-
BLACKPOOL COUNCIL - BCF GRANT	(7,385)	(4,308)	(3,077)	(7,385)	-	-
BLACKPOOL COUNCIL - CORE BUDGET	(1,353)	(789)	(564)	(1,353)	-	-
BLACKPOOL CCG	(16,010)	(9,339)	(6,671)	(16,010)	-	-
TOTAL CONTRIBUTIONS	(24,748)	(14,436)	(10,312)	(24,748)	-	-
CARRY FORWARD OF BETTER CARE FUND	-	-	161	161	161	-
BETTER CARE FUND POOLED BUDGET NET EXPENDITURE	-	(924)	924	-	-	-
NET EXPENDITURE						
BETTER CARE FUND	1,353	766	587	1,353	-	-
ADULT SOCIAL CARE	4,176	3,042	1,056	4,098	(78)	-
CARE & SUPPORT	3,726	2,595	1,136	3,731	5	-
COMMISSIONING & CONTRACTS TEAM	846	257	450	707	(139)	-
ADULT COMMISSIONING PLACEMENTS	37,492	18,360	18,884	37,244	(248)	-
ADULT SAFEGUARDING	657	(51)	653	602	(55)	-
TOTAL COUNCIL FUNDED SERVICES	48,250	24,969	22,766	47,735	(515)	-
TOTALS	48,250	24,045	23,690	47,735	(515)	-

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 7 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 £248k underspend as a result of releasing one-off income and unallocated accruals, offset by in-year planned slippage of the Housing Related Support savings target.

Commissioning & Contracts Team

Commissioning & Contracts is currently forecast to be £139k underspent on their staffing budget as a result of integrating the commissioning team with Blackpool CCG.

Care & Support

Care & Support is currently forecast to be overspent by £5k on a gross budget of £9m.

Adult Social Care

Adult Social Care is currently forecast to be £78k underspent due to vacant posts within the service.

Adult Safeguarding

The Adult Safeguarding Division is forecasting an underspend of £55k on their staffing budget due to the vacant Principal Social Worker Post.

Summary of the Adult Services financial position

As at the end of October 2017 the Adult Services Directorate is forecasting an overall underspend of £515k for the financial year to March 2018 on a gross budget of £73m.

Budget Holder – K Smith, Director of Adult Services