

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 - DEC £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	12,127	5,412	17,539	(235)	-
BLACKPOOL CCG	6,974	5,231	1,743	6,974	-	-
TOTAL GROSS EXPENDITURE	24,748	17,358	7,155	24,513	(235)	-
BLACKPOOL COUNCIL - BCF GRANT	(7,385)	(5,539)	(1,846)	(7,385)	-	-
BLACKPOOL COUNCIL - CORE BUDGET	(4,185)	(3,139)	(1,046)	(4,185)	-	-
BLACKPOOL CCG	(13,178)	(9,884)	(3,294)	(13,178)	-	-
TOTAL CONTRIBUTIONS	(24,748)	(18,562)	(6,186)	(24,748)	-	-
CARRY FORWARD OF BETTER CARE FUND	-	-	235	235	235	-
BETTER CARE FUND POOLED BUDGET NET EXPENDITURE	-	(1,204)	1,204	-	-	-
NET EXPENDITURE						
BETTER CARE FUND	4,185	968	3,217	4,185	-	-
ADULT SOCIAL CARE	4,301	3,700	460	4,160	(141)	-
CARE & SUPPORT	5,401	3,037	2,332	5,369	(32)	-
COMMISSIONING & CONTRACTS TEAM	846	344	370	714	(132)	-
ADULT COMMISSIONING PLACEMENTS	37,071	20,521	16,300	36,821	(250)	-
ADULT SAFEGUARDING	657	9	605	614	(43)	-
TOTAL COUNCIL FUNDED SERVICES	52,461	28,579	23,284	51,863	(598)	-
TOTALS	52,461	27,375	24,488	51,863	(598)	-

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 9 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 £250k 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 £132k 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 underspent by £32k on a gross budget of £11m.

Adult Social Care

Adult Social Care is currently forecast to be £141k underspent due to vacant posts within the service.

Adult Safeguarding

The Adult Safeguarding Division is forecasting an underspend of £43k on their staffing budget due to the vacant Principal Social Worker post.

Summary of the Adult Services financial position

As at the end of December 2017 the Adult Services Directorate is forecasting an overall underspend of £598k for the financial year to March 2018 on a gross budget of £76m.

Budget Holder – K Smith, Director of Adult Services