

ADULT SERVICES

ADULT SERVICES

GENERAL FUND ESTIMATES YEAR ENDING 31 MARCH 2016

SUMMARY

FUNCTIONS OF SERVICE	2013/14	2014/15	2014/15	2015/16
	ACTUAL	ADJUSTED	FORECAST	CASH LIMIT
	£000	£000	£000	£000
ADULT SOCIAL CARE	5,436	5,455	5,328	5,696
CARE & SUPPORT	11,811	9,353	9,120	8,849
COMMISSIONING & CONTRACTS	1,441	1,379	1,346	1,304
ADULTS COMMISSIONING	26,468	26,174	26,928	26,420
ADULTS SAFEGUARDING	212	194	276	201
BUSINESS SUPPORT & RESOURCES	3,941	3,473	3,394	2,772
	-	-	-	
NET COST OF SERVICES	49,309	46,028	46,392	45,242
<i>COST PER '000 POPULATION</i>	<i>346</i>	<i>323</i>	<i>326</i>	<i>317</i>

Budget Holder: Karen Smith - Director of Adult Social Services

FINANCE MANAGER: Mr Mark Golden

SUBJECTIVE ANALYSIS	2013/14	2014/15	2014/15	2015/16
	ACTUAL	ADJUSTED	FORECAST	CASH LIMIT
	£000	£000	£000	£000
<u>EXPENDITURE</u>				
EMPLOYEES	20,315	17,428	17,403	18,057
PREMISES	631	130	141	131
TRANSPORT	888	876	876	885
SUPPLIES AND SERVICES	2,342	1,892	2,126	1,919
THIRD PARTY PAYMENTS	35,820	33,049	40,833	36,356
TRANSFER PAYMENTS	6,619	6,161	5,761	6,253
SUPPORT SERVICES	5,346	2,896	2,894	2,818
CAPITAL CHARGES	702	313	305	283
CORPORATE SAVINGS TARGET	-	(81)	-	(4,717)
TOTAL EXPENDITURE	72,663	62,664	70,339	61,985
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	9,965	8,044	9,753	8,044
GOVERNMENT GRANTS	3,279	58	3,241	58
RECHARGES	90	33	47	33
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	10,020	8,501	10,906	8,608
TOTAL INCOME	23,354	16,636	23,947	16,743
NET EXPENDITURE	49,309	46,028	46,392	45,242

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ADULT SOCIAL CARE

SUBJECTIVE ANALYSIS	2013/14 ACTUAL	2014/15 ADJUSTED CASH LIMIT	2014/15 FORECAST OUTTURN	2015/16 CASH LIMIT
	£000	£000	£000	£000
<u>EXPENDITURE</u>				
EMPLOYEES	5,548	5,453	5,435	5,700
PREMISES	2	-	-	-
TRANSPORT	177	165	185	165
SUPPLIES AND SERVICES	108	62	52	63
THIRD PARTY PAYMENTS	23	-	-	-
TRANSFER PAYMENTS	-	-	-	-
SUPPORT SERVICES	366	430	431	543
CAPITAL CHARGES	-	-	-	-
CORPORATE SAVINGS TARGET	-	-	-	(120)
TOTAL EXPENDITURE	6,224	6,110	6,103	6,351
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	-	-	-	-
GOVERNMENT GRANTS	-	-	-	-
RECHARGES	-	-	-	-
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	788	655	775	655
TOTAL INCOME	788	655	775	655
NET EXPENDITURE	5,436	5,455	5,328	5,696
<i>COST PER '000 POPULATION</i>	<i>38</i>	<i>38</i>	<i>37</i>	<i>40</i>

Budget Holder: Mr Les Marshall - Head of Adult Social Care

Finance Manager: Mark Golden

Notes:

- 1) Adult social care social work services are provided across three specialist areas - Learning Disability, Mental Health, and Adult Social Care. The service works in conjunction with the health community services across all areas and operates a fully integrated team within Learning Disability and also work alongside Mental Health.
- 2) The service provides assessment and core management functions incorporating risk assessment and safeguarding responsibilities for all adults who are in need of social care support and who meet our Fair Access to Care eligibility criteria. (To be replaced by Care Act eligibility from April 2015)
- 3) The service is focused on reassessing and reviewing support packages in light of the reduced commissioning budget and according to revised access criteria.
- 4) Mental health provider services include day care provision, community support services, residential rehabilitation and crisis services. The challenges will be to consider how the budget within provider services can be released to support the roll out of personalisation.

ELEMENTS OF THE SERVICE	£000	£000	£000	£000
ADULT SOCIAL CARE MANAGEMENT	923	924	913	1,037
SOCIAL SERVICES DIRECT	2,464	2,434	2,440	2,681
LEARNING DISABILITIES TEAM	472	496	445	497
MENTAL HEALTH TEAM	1,577	1,601	1,530	1,601
CORPORATE SAVINGS TARGET	-	-	-	(120)
NET EXPENDITURE	5,436	5,455	5,328	5,696

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CARE & SUPPORT

SUBJECTIVE ANALYSIS	2013/14 ACTUAL	2014/15 ADJUSTED CASH LIMIT	2014/15 FORECAST OUTTURN	2015/16 CASH LIMIT
	£000	£000	£000	£000
<u>EXPENDITURE</u>				
EMPLOYEES	11,814	9,358	9,300	9,637
PREMISES	444	23	33	23
TRANSPORT	228	218	202	220
SUPPLIES AND SERVICES	456	332	291	337
THIRD PARTY PAYMENTS	191	190	170	192
TRANSFER PAYMENTS	14	10	11	10
SUPPORT SERVICES	1,276	952	951	1,256
CAPITAL CHARGES	137	32	32	32
CORPORATE SAVINGS TARGET	-	-	-	(1,096)
TOTAL EXPENDITURE	14,560	11,115	10,990	10,611
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	716	625	382	625
GOVERNMENT GRANTS	-	-	-	-
RECHARGES	19	33	33	33
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	2,014	1,104	1,455	1,104
TOTAL INCOME	2,749	1,762	1,870	1,762
NET EXPENDITURE	11,811	9,353	9,120	8,849
<i>COST PER '000 POPULATION</i>	<i>83</i>	<i>66</i>	<i>64</i>	<i>62</i>

Budget Holder: Karen Smith - Director of Adult Social Services

Finance Manager: Mark Golden

Notes:

- The Adult Provider Services (Care and Support), have seen various services change direction over the last few years - from long stay residential, domiciliary and day care to focused, short term interventions or bespoke support packages for people with complex or challenging needs, aimed at keeping people out of hospital, independent and able to choose the life they wish to lead. We aim to deliver high quality, niche, competitively priced services that our customers, individuals and organisations want to choose to "buy" and access.
- Care and Support delivers the Council's in house services relating to Mental Health, Learning Disability, Older Adults and Physical Disability and include Phoenix, Keats, Coopers Way, The ARC, Hoyle, LD Supported Living, Extra Support, Gloucester, Care at Home (Reablement, Primary Night Care, End of Life Care and Urgent Response), Langdale, Highfield, MH Community Support Workers, Vitaline, Blackpool Centre for Independent Living (BCIL), Volunteers and Shared Lives.

ELEMENTS OF THE SERVICE	£000	£000	£000	£000
MANAGEMENT & ADMIN	1,644	1,250	1,238	1,361
DAY CENTRE	1,105	945	895	1,104
COOPERS WAY/HOYLE @ MANSFIELD RESIDENTIAL RESPITE	957	876	868	957
PHOENIX CENTRE/GLOUCESTER AVE	705	474	465	515
PALMER/ EXTRA SUPPORT	2,073	1,778	1,716	1,778
SUPPORTED LIVING/GELDOFF	2,519	1,559	1,550	1,559
SHARED LIVES/VOLUNTEER SERVICE	184	150	147	150
BLACKPOOL CENTRE FOR INDEPENDENT LIVING	124	29	20	128
HOMECARE	1,384	1,288	1,229	1,289
ARC	1,052	978	965	1,074
VITALINE	32	26	27	30
OTHER	32	-	-	-
CORPORATE SAVINGS TARGET	-	-	-	(1,096)
NET EXPENDITURE	11,811	9,353	9,120	8,849

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COMMISSIONING & CONTRACTS

SUBJECTIVE ANALYSIS	2013/14 ACTUAL	2014/15 ADJUSTED CASH LIMIT	2014/15 FORECAST OUTTURN	2015/16 CASH LIMIT
	£000	£000	£000	£000
<u>EXPENDITURE</u>				
EMPLOYEES	977	966	917	1,002
PREMISES	-	-	-	-
TRANSPORT	16	16	14	16
SUPPLIES AND SERVICES	198	124	131	124
THIRD PARTY PAYMENTS	(1)	-	-	-
TRANSFER PAYMENTS	20	-	-	-
SUPPORT SERVICES	502	448	446	337
CAPITAL CHARGES	-	-	-	-
CORPORATE SAVINGS TARGET	-	-	-	-
TOTAL EXPENDITURE	1,712	1,554	1,508	1,479
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	-	-	-	-
GOVERNMENT GRANTS	58	58	58	58
RECHARGES	-	-	-	-
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	213	117	104	117
TOTAL INCOME	271	175	162	175
NET EXPENDITURE	1,441	1,379	1,346	1,304
<i>COST PER '000 POPULATION</i>	<i>10</i>	<i>10</i>	<i>9</i>	<i>9</i>

Budget Holder: Ms Val Raynor - Head of Commissioning

Finance Manager: Mark Golden

Notes:

- 1) The Children and Adults Commissioning Teams work in partnership with both internal and external stakeholders to implement the full cycle of commissioning activities. These activities include developing the market for personalisation and the implications of the Care Act that will meet current assessed needs and forecasted needs in Blackpool, and service review to drive the availability of sustainable and diverse services.

ELEMENTS OF THE SERVICE	£000	£000	£000	£000
COMMISSIONING MANAGEMENT	564	515	518	404
COMMISSIONING TEAMS	823	445	388	481
QUALITY ASSURANCE TEAM	-	345	361	345
HEALTH & WELLBEING	54	74	79	74
CORPORATE SAVINGS TARGET	-	-	-	-
NET EXPENDITURE	1,441	1,379	1,346	1,304

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ADULTS COMMISSIONING

SUBJECTIVE ANALYSIS	2013/14 ACTUAL	2014/15 ADJUSTED CASH LIMIT	2014/15 FORECAST OUTTURN	2015/16 CASH LIMIT
	£000	£000	£000	£000
<u>EXPENDITURE</u>				
EMPLOYEES	91	20	20	20
PREMISES	94	103	103	104
TRANSPORT	453	455	460	462
SUPPLIES AND SERVICES	531	902	902	916
THIRD PARTY PAYMENTS	34,551	32,825	36,872	36,130
TRANSFER PAYMENTS	6,415	5,724	5,653	5,810
SUPPORT SERVICES	-	-	-	-
CAPITAL CHARGES	2	4	4	4
CORPORATE SAVINGS TARGET	-	(81)	-	(3,308)
TOTAL EXPENDITURE	42,137	39,952	44,014	40,138
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	9,212	7,396	9,354	7,396
GOVERNMENT GRANTS	191	-	-	-
RECHARGES	71	-	-	-
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	6,195	6,382	7,732	6,322
TOTAL INCOME	15,669	13,778	17,086	13,718
NET EXPENDITURE	26,468	26,174	26,928	26,420
<u>COST PER '000 POPULATION</u>				
	186	184	189	185

Budget Holder: Mr Les Marshall - Head of Adult Social Care

Finance Manager: Mark Golden

Notes:

- 1) There are a variety of social care and housing related support services for adults and children living in Blackpool such as nursing and residential placements, care at home, and equipment and adaptations. These services are commissioned in a number of ways including block contracts, spot contracts and framework agreements. Where appropriate, this work is carried out in conjunction with our health colleagues in NHS Blackpool in order that we can commission a range of health and social care services via a joint approach. Other stakeholders include service users, carers and local community representatives. Social workers and other assessing professionals help to inform current and future need from their assessments and care planning activities with individuals.

ELEMENTS OF THE SERVICE	£000	£000	£000	£000
PHYSICAL SUPPORT 18-64	-	1,771	1,579	1,799
PHYSICAL SUPPORT 65+	-	5,537	6,974	6,545
SENSORY SUPPORT 18-64	71	63	57	64
SENSORY SUPPORT 65+	212	277	229	284
MENTAL HEALTH SUPPORT 18-64	2,020	2,087	2,330	2,745
MENTAL HEALTH SUPPORT 65+	1,513	1,619	1,459	1,650
SUPPORT WITH MEMORY AND COGNITION 18-64	106	94	146	96
SUPPORT WITH MEMORY AND COGNITION 65+	2,346	2,594	3,160	3,176
LEARNING DISABILITY SUPPORT 18-64	8,227	8,230	8,310	9,097
LEARNING DISABILITY SUPPORT 65+	336	244	240	249
SOCIAL SUPPORT-SUBSTANCE MISUSE SUPPORT	277	424	257	431
SOCIAL SUPPORT-SOCIAL ISOLATION & OTHER	-	286	131	374
SOCIAL SUPPORT-SUPPORT FOR CARERS	136	135	125	137
ASSISTIVE EQUIPMENT & TECHNOLOGY	508	626	626	647
OTHER COMMISSIONING PLACEMENTS	7,904	(456)	(1,116)	(249)
HOUSING RELATED SUPPORT	2,811	2,643	2,421	2,683
CHILDREN'S COMMISSIONING HEALTH	1	-	-	-
CORPORATE SAVINGS TARGET	-	-	-	(3,308)
NET EXPENDITURE	26,468	26,174	26,928	26,420

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ADULTS SAFEGUARDING

SUBJECTIVE ANALYSIS	2013/14 ACTUAL	2014/15 ADJUSTED CASH LIMIT	2014/15 FORECAST OUTTURN	2015/16 CASH LIMIT
	£000	£000	£000	£000
<u>EXPENDITURE</u>				
EMPLOYEES	191	246	264	258
PREMISES	-	-	-	-
TRANSPORT	2	2	2	2
SUPPLIES AND SERVICES	19	23	66	23
THIRD PARTY PAYMENTS	-	29	15	29
TRANSFER PAYMENTS	-	-	-	-
SUPPORT SERVICES	-	-	-	-
CAPITAL CHARGES	-	-	-	-
CORPORATE SAVINGS TARGET	-	-	-	(5)
TOTAL EXPENDITURE	212	300	347	307
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	-	-	-	-
GOVERNMENT GRANTS	-	-	-	-
RECHARGES	-	-	-	-
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	-	106	71	106
TOTAL INCOME	-	106	71	106
NET EXPENDITURE	212	194	276	201
<i>COST PER '000 POPULATION</i>	<i>1</i>	<i>1</i>	<i>2</i>	<i>1</i>

Budget Holder: Lynn Gornall - Head of Safeguarding

Finance Manager: Mark Golden

Notes:

- 1) The Safeguarding team is responsible for policy and practice development in relation to safeguarding adults, providing consultation to fieldwork staff and overseeing practice in relation to Deprivation of Liberty and Mental Capacity Act requirements.

ELEMENTS OF THE SERVICE	£000	£000	£000	£000
ADULTS SAFEGUARDING	144	128	210	139
ADULTS SAFEGUARDING BOARD	68	66	66	67
CORPORATE SAVINGS TARGET	-	-	-	(5)
NET EXPENDITURE	212	194	276	201

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BUSINESS SUPPORT & RESOURCES

SUBJECTIVE ANALYSIS	2013/14 ACTUAL	2014/15 ADJUSTED CASH LIMIT	2014/15 FORECAST OUTTURN	2015/16 CASH LIMIT
	£000	£000	£000	£000
<u>EXPENDITURE</u>				
EMPLOYEES	1,694	1,385	1,467	1,440
PREMISES	91	4	5	4
TRANSPORT	12	20	13	20
SUPPLIES AND SERVICES	1,030	449	684	456
THIRD PARTY PAYMENTS	1,056	5	3,776	5
TRANSFER PAYMENTS	170	427	97	433
SUPPORT SERVICES	3,202	1,066	1,066	682
CAPITAL CHARGES	563	277	269	247
CORPORATE SAVINGS TARGET	-	-	-	(188)
TOTAL EXPENDITURE	7,818	3,633	7,377	3,099
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	37	23	17	23
GOVERNMENT GRANTS	3,030	-	3,183	-
RECHARGES	-	-	14	-
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	810	137	769	304
TOTAL INCOME	3,877	160	3,983	327
NET EXPENDITURE	3,941	3,473	3,394	2,772
<i>COST PER '000 POPULATION</i>	<i>28</i>	<i>24</i>	<i>24</i>	<i>19</i>

Budget Holder: Hilary Shaw - Head of Business Support & Resources

Finance Manager: Mark Golden

Notes:

- 1) The Division is designed to support employees within the Children's Services, the Adult Services and the Public Health Departments to deliver the best outcomes for users, in the most effective and efficient ways. Business support services are provided by the following teams:
- Adults & Children's Funding - implements and operates funding formulae and other procedures for schools and early years providers, and develops and reviews adult social care financial policy issues.
 - Customer Relations - handles complaints, compliments and comments for departments, as well as Freedom of Information requests, MP and Councillor enquiries, and Subject Access to Records requests.
 - Directorate Support - provides administrative services as well as project support for service and business redesign in order to improve the efficiency and effectiveness of the directorate.
 - Direct Payments - supports service users who choose to manage their own personal budgets to purchase services to meet their social care needs.
 - Business Intelligence - provides data analysis and management information services to enable the directorate to understand it's business and make informed decisions.
 - Systems Development - develops, implements and manages the social care, education and public health information systems.

ELEMENTS OF THE SERVICE	£000	£000	£000	£000
DIRECTORATE MANAGEMENT	2,118	1,897	1,888	1,372
DIRECTORATE SUPPORT	288	161	159	164
CUSTOMER RELATIONS	110	98	100	98
ADULTS & CHILDREN'S FUNDING	119	210	151	210
DIRECT PAYMENTS	138	125	120	125
BUSINESS INTELLIGENCE	246	175	173	175
SYSTEMS DEVELOPMENT	403	393	392	396
OTHER	519	414	411	420
CORPORATE SAVINGS TARGET	-	-	-	(188)
NET EXPENDITURE	3,941	3,473	3,394	2,772