

## Blackpool Council - Adult Services

### Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2022/23 (UNDER)/OVER SPEND B/FWD £000
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUN £000	2023/24		F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
			PROJECTED SPEND £000	FORECAST OUTTURN £000		
ADULT SERVICES						
NET EXPENDITURE						
ADULT SOCIAL CARE	9,362	3,458	5,737	9,195	(167)	-
CARE & SUPPORT	4,535	1,648	2,911	4,559	24	-
ADULT COMMISSIONING PLACEMENTS	49,995	10,754	42,086	52,840	2,845	-
ADULT SAFEGUARDING	76	(19)	95	76	-	-
<b>TOTALS</b>	<b>63,968</b>	<b>15,841</b>	<b>50,829</b>	<b>66,670</b>	<b>2,702</b>	<b>-</b>

### 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 2023/24 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.

#### Adult Social Care

Adult Social Care is forecasting an underspend of £167k at month 3 due to a high volume of vacant positions.

#### Adult Commissioning Placements (Social Care Packages)

The Adult Commissioning Placements budget is forecasting an overspend of £2,845k. There are savings shortfalls of £1,012k from the proposal in which the Integrated Care Board (ICB) were expected to provide additional income of £1.6m into the Better Care Fund (BCF) and a further shortfall on Winter Pressures funding of £337K. There is a pressure of £1,175k in Supported Living due to additional packages of care along with £475k of pressures due to additional packages of short-term care linked to hospital discharge. An increased number of complex case packages have also created a pressure of £123k. £400k pressures relates to Out of Area Residential and Nursing Placements fee uplifts being significantly greater than forecast but are being offset by £225k in savings due to fewer bed nights. There is a £70k pressure on Homecare whereby the current commissioned hours exceeds budget. Direct payment pressures of £80k are resulting from a forecasted reduction in claw-backs based on year-to-date actuals. There is £602k in the forecast relating to the recently announced Market Sustainability and Improvement Fund which is being used to offset the residential/nursing top ups and Out of Area fee rates.

#### Care and Support

Care and Support is forecasting an overspend of £24k at month 3 due to Nibbles Café income shortfalls and provisions expenditure pressures.

## **Adults Safeguarding**

Adults safeguarding is forecasting a break-even position at month 3.

## **Summary of the Adult Services financial position**

As at the end of June 2023 the Adult Services Directorate is forecasting an overall overspend of £3,304k for the financial year to March 2024 on a net budget of £64m.

## **Budget Holder – K Smith, Director of Adult Services**