

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 - AUG £000	2023/24		F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
			PROJECTED SPEND £000	FORECAST OUTTURN £000		
ADULT SERVICES						
NET EXPENDITURE						
ADULT SOCIAL CARE	9,328	5,041	4,219	9,260	(68)	-
CARE & SUPPORT	4,446	2,100	2,330	4,430	(16)	-
ADULT COMMISSIONING PLACEMENTS	50,118	18,028	35,664	53,692	3,574	-
ADULT SAFEGUARDING	76	(2)	78	76	-	-
TOTALS	63,968	25,167	42,291	67,458	3,490	-

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 5 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 £68k at month 5 due to a high volume of vacant positions.

Adult Commissioning Placements (Social Care Packages)

The Adult Commissioning Placements budget is forecasting an overspend of £3,574k. 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 additional funding streams of £337k. There is a pressure of £1,313k in Supported Living due to additional packages of care including children's transitions, along with £521k 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 £64k. £439k pressures relates to Out of Area Residential and Nursing Placements fee uplifts being significantly greater than forecast offset by £213k additional client contributions. There is a £286k pressure on Homecare whereby the current commissioned hours exceeds budget. Direct payment pressures of £417k are resulting from a forecasted reduction in claw-backs based on year-to-date actuals and a number of ad-hoc payments being made outside of the Mosaic Interface. 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 underspend of £16k at month 5 due to slippage on vacant positions.

Adults Safeguarding

Adults safeguarding is forecasting a break-even position at month 5.

Summary of the Adult Services financial position

As at the end of August 2023 the Adult Services Directorate is forecasting an overall overspend of £3,490k for the financial year to March 2024 on a net budget of £64m.

Budget Holder – K Smith, Director of Adult Services