

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 - DEC £000	2023/24		F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
			PROJECTED SPEND £000	FORECAST OUTTURN £000		
ADULT SERVICES						
NET EXPENDITURE						
ADULT SOCIAL CARE	9,697	7,804	1,630	9,434	(263)	-
CARE & SUPPORT	4,460	3,739	621	4,360	(100)	-
ADULT COMMISSIONING PLACEMENTS	50,282	34,591	18,093	52,684	2,402	-
ADULT SAFEGUARDING	76	32	44	76	-	-
TOTALS	64,515	46,166	20,388	66,554	2,039	-

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 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 £263k at month 9 due to a high volume of vacant positions.

Adult Commissioning Placements (Social Care Packages)

The Adult Commissioning Placements budget is forecasting an overspend of £2,402k. 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 £1,607k in Supported Living due to additional packages of care including children's transitions, along with £563k of pressures due to additional packages of short-term care linked to hospital discharge. £439k pressures relates to Out of Area Residential and Nursing Placements fee uplifts being significantly greater than forecast in addition to a further £515k of pressures across this area of service offset by £2,000k additional client contributions. There is a £139k underspend on Homecare whereby 1:1 hours have been recommissioned correctly as Daycare hours resulting in a pressure on Daycare of £143k. Direct payment pressures of £684k 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. Savings of £58k have arisen within Supporting People due to additional grant contributions along with a further saving of £99k in Service Management.

Care and Support

Care and Support is forecasting an underspend of £100k at month 9 due to slippage on vacant positions.

Adults Safeguarding

Adults Safeguarding is forecasting a break-even position at month 9.

Summary of the Adult Services financial position

As at the end of December 2023 the Adult Services Directorate is forecasting an overall overspend of £2,039k for the financial year to March 2024 on a gross budget of £107m.

Budget Holder – K Smith, Director of Adult Services