

Blackpool Council - Adult Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2015/16 (UNDER)/OVER SPEND B/FWD £000
	2016/17					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUL £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
ADULT SERVICES						
NET EXPENDITURE						
ADULT SOCIAL CARE	3,664	1,924	1,740	3,664	-	-
CARE & SUPPORT	5,376	2,408	2,973	5,381	5	-
COMMISSIONING & CONTRACTS TEAM	1,067	77	990	1,067	-	-
ADULT COMMISSIONING PLACEMENTS	35,050	6,210	28,680	34,890	(160)	-
ADULT SAFEGUARDING	462	(159)	779	620	158	-
TOTALS	45,619	10,460	35,162	45,622	3	-

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 4 months of 2016/17 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 Commissioning Placements (Social Care Packages) and Care and Support

- Adults Commissioning Placements Budget is close to break-even with a forecast £160k underspend on a £35m budget.

Adult Safeguarding

- The Adults Safeguarding Division is forecast to be £158k overspent, with £103k relating to additional legal and staffing costs to fund Deprivation of Liberty (DoLs) case law. Several Councils are currently challenging the Government in relation to New Burdens funding. There is also a £55k in-year pressure relating to the timing of a staffing restructure within Adults and Children's Safeguarding.

Summary of the Adult Services financial position

As at the end of July 2016 the Adult Services Directorate is forecasting an overall overspend of £3k for the financial year to March 2017 on a gross budget of £67.3m.

Budget Holder – K Smith, Director of Adult Services