

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 - JAN £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
ADULT SERVICES						
NET EXPENDITURE						
ADULT SOCIAL CARE	3,664	3,176	427	3,603	(61)	-
CARE & SUPPORT	4,237	2,737	1,265	4,002	(235)	-
COMMISSIONING & CONTRACTS TEAM	1,067	576	382	958	(109)	-
ADULT COMMISSIONING PLACEMENTS	36,112	22,025	13,331	35,356	(756)	-
ADULT SAFEGUARDING	462	81	518	599	137	-
TOTALS	45,542	28,595	15,923	44,518	(1,024)	-

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 10 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)

- The Adult Commissioning Placements Budget is forecasting a £756k underspend as a result of higher than anticipated residential income and one-off savings following a review of prudent year-end accruals. It is possible the financial position may improve further following scrutiny of the income forecast, however, the current view has been taken in the light of potential pressures from unpredictable winter demand.

Commissioning & Contracts Team

- The Commissioning & Contracts Team is currently forecast to be £109k underspent on their staffing budget due to vacancies within the team and over-achieving their vacancy target.

Care & Support

- Care & Support is currently forecast to be £235k underspent on their staffing budget. This is due to vacancies within the Intermediate Care model and the Extra Support Service has recently held vacant posts due to a restructure.

Adult Social Care

- Adult Social Care is currently forecast to be £61k underspent on their staffing budget due to vacancies within the teams and over-achieving their vacancy target.

Adult Safeguarding

- The Adult Safeguarding Division is forecast to be £137k overspent, with £82k 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 January 2017 the Adult Services Directorate is forecasting an overall underspend of £1,024k for the financial year to March 2017 on a gross budget of £67.3m.

Budget Holder – K Smith, Director of Adult Services