

## Blackpool Council - Adult Services

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

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2017/18 (UNDER)/OVER SPEND B/FWD £000
	2018/19					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUN £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
<b>ADULT SERVICES</b>						
ADULT SOCIAL CARE	6,930	1,764	5,115	6,879	(51)	-
CARE & SUPPORT	10,650	2,154	8,525	10,679	29	-
COMMISSIONING & CONTRACTS TEAM	746	(85)	839	754	8	-
ADULT COMMISSIONING PLACEMENTS	33,449	4,941	28,527	33,468	19	-
ADULT SAFEGUARDING	760	(240)	985	745	(15)	-
<b>TOTALS</b>	<b>52,535</b>	<b>8,534</b>	<b>43,991</b>	<b>52,525</b>	<b>(10)</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 2018/19 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.

#### Better Care Fund

The Better Care Fund Schedule of Schemes for 2018/19 is being finalised and the plan is to produce a budget monitoring report in month 4.

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

The Adult Commissioning Placements Budget is forecasting an £19k overspend on £56m gross expenditure budget.

#### Commissioning & Contracts Team

Commissioning & Contracts is currently forecast to overspend by £8k.

#### Care & Support

Care & Support is currently forecast to overspend by £29k on a gross budget of £11m.

#### Adult Social Care

Adult Social Care is currently forecast to be £51k underspent due to vacant posts within the service.

#### Adult Safeguarding

The Adult Safeguarding Division is forecast to underspend by £15k on their staffing budget due to the vacant Principal Social Worker post.

**Summary of the Adult Services financial position**

As at the end of June 2018 the Adult Services Directorate is forecasting an overall underspend of £10k for the financial year to March 2019 on a gross budget of £78m.

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