

## 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 - JUL £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
<b>ADULT SERVICES</b>						
ADULT SOCIAL CARE	6,017	2,239	3,650	5,889	(128)	-
CARE & SUPPORT	4,665	2,923	1,772	4,695	30	-
COMMISSIONING & CONTRACTS TEAM	437	12	432	444	7	-
ADULT COMMISSIONING PLACEMENTS	40,780	7,955	32,902	40,857	77	-
ADULT SAFEGUARDING	702	18	665	683	(19)	-
<b>TOTALS</b>	<b>52,601</b>	<b>13,147</b>	<b>39,421</b>	<b>52,568</b>	<b>(33)</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 4 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 has now been finalised and the plan is to produce a budget monitoring report in month 5.

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

The Adult Commissioning Placements Budget is forecasting an £77k overspend on £56m gross expenditure budget.

#### Commissioning and Contracts Team

Commissioning and Contracts is currently forecast to overspend by £7k.

#### Care and Support

Care and Support is currently forecast to overspend by £30k on a gross budget of £11m.

#### Adult Social Care

Adult Social Care is currently forecast to be £128k underspent due to vacant posts within the service.

#### Adult Safeguarding

The Adult Safeguarding Division is forecast to underspend by £19k on their staffing budget due to the vacant Principal Social Worker post.

**Summary of the Adult Services financial position**

As at the end of July 2018 the Adult Services Directorate is forecasting an overall underspend of £33k for the financial year to March 2019 on a gross budget of £78m.

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