

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
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - NOV £000	2018/19		F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
			PROJECTED SPEND £000	FORECAST OUTTURN £000		
ADULT SERVICES						
ADULT SOCIAL CARE	5,889	4,441	1,260	5,701	(188)	-
CARE & SUPPORT	4,756	3,117	1,655	4,772	16	-
COMMISSIONING & CONTRACTS TEAM	435	59	366	425	(10)	-
ADULT COMMISSIONING PLACEMENTS	40,845	21,838	19,188	41,026	181	-
ADULT SAFEGUARDING	702	225	450	675	(27)	-
TOTALS	52,627	29,680	22,919	52,599	(28)	-

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 8 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 section 75 agreement signed.

Adult Commissioning Placements (Social Care Packages)

The Adult Commissioning Placements Budget is forecasting an £181k overspend on £55m gross expenditure budget.

Commissioning & Contracts Team

Commissioning & Contracts is currently forecast to underspend by £10k.

Care & Support

Care & Support is currently forecast to overspend by £16k on a gross budget of £12m.

Adult Social Care

Adult Social Care is currently forecast to be £188k underspent due to vacant posts within the service.

Adult Safeguarding

The Adult Safeguarding Division is forecast to underspend by £27k on their staffing budget due to the vacant Principal Social Worker post, which has now been filled.

Summary of the Adult Services financial position

As at the end of November 2018 the Adult Services Directorate is forecasting an overall underspend of £28k for the financial year to March 2019 on a gross budget of £77m.

Budget Holder – K Smith, Director of Adult Services