

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 - AUG £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
ADULT SERVICES						
ADULT SOCIAL CARE	5,924	3,074	2,757	5,831	(93)	-
CARE & SUPPORT	4,758	3,772	1,016	4,788	30	-
COMMISSIONING & CONTRACTS TEAM	437	76	381	457	20	-
ADULT COMMISSIONING PLACEMENTS	40,780	11,685	29,137	40,822	42	-
ADULT SAFEGUARDING	702	87	593	680	(22)	-
TOTALS	52,601	18,694	33,884	52,578	(23)	-

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 5 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 for the next Health & Wellbeing Board in October.

Adult Commissioning Placements (Social Care Packages)

The Adult Commissioning Placements Budget is forecasting an £42k overspend on £55m gross expenditure budget.

Commissioning & Contracts Team

Commissioning & Contracts is currently forecast to overspend by £20k.

Care & Support

Care & Support is currently forecast to overspend by £30k on a gross budget of £12m.

Adult Social Care

Adult Social Care is currently forecast to be £93k underspent due to vacant posts within the service.

Adult Safeguarding

The Adult Safeguarding Division is forecast to underspend by £22k on their staffing budget due to the vacant Principal Social Worker post.

Summary of the Adult Services financial position

As at the end of August 2018 the Adult Services Directorate is forecasting an overall underspend of £23k for the financial year to March 2019 on a gross budget of £77m.

Budget Holder – K Smith, Director of Adult Services