

Blackpool Council - Adult Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2018/19 (UNDER)/OVER SPEND B/FWD £000
	2019/20					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUN £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
ADULT SERVICES						
NET EXPENDITURE						
ADULT SOCIAL CARE	6,187	1,733	4,424	6,157	(30)	-
CARE & SUPPORT	5,246	2,257	2,996	5,253	7	-
COMMISSIONING & CONTRACTS TEAM	41	75	(34)	41	-	-
ADULT COMMISSIONING PLACEMENTS	42,353	6,294	36,122	42,416	63	-
ADULT SAFEGUARDING	719	20	691	711	(8)	-
TOTALS	54,546	10,379	44,199	54,578	32	-

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 2019/20 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 £63k overspend on £60m gross expenditure budget. There is expected to be an overspend on both complex cases and care at home placements, partly offset by the demographics budget, increased non-residential income and a one-off adjustment of the deferred payments provision.

Adult Social Care

Adult Social Care is currently forecast to be £30k underspent due to vacant posts within the service.

Summary of the Adult Services financial position

As at the end of June 2019 the Adult Services Directorate is forecasting an overall overspend of £32k for the financial year to March 2020 on a gross budget of £82m.

Budget Holder – K Smith, Director of Adult Services