

Blackpool Council - Adult Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2018/19 (UNDER)/OVER SPEND B/FWD
	2019/20					
	ADJUSTED CASH LIMITED BUDGET	EXPENDITURE APR - JUL	PROJECTED SPEND	FORECAST OUTTURN	F/CAST FULL YEAR VAR. (UNDER) / OVER	
	£000	£000	£000	£000	£000	
ADULT SERVICES						
NET EXPENDITURE						
ADULT SOCIAL CARE	6,187	2,380	3,774	6,154	(33)	-
CARE & SUPPORT	5,241	3,169	2,089	5,258	17	-
COMMISSIONING & CONTRACTS TEAM	41	104	(63)	41	-	-
ADULT COMMISSIONING PLACEMENTS	42,337	9,648	32,956	42,604	267	-
ADULT SAFEGUARDING	719	69	636	705	(14)	-
TOTALS	54,525	15,370	39,392	54,762	237	-

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 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 £267k 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 and increased non-residential income.

Adult Social Care

Adult Social Care is currently forecast to be £33k underspent due to vacant posts within the service.

Summary of the Adult Services financial position

As at the end of July 2019 the Adult Services Directorate is forecasting an overall overspend of £237k for the financial year to March 2020 on a gross budget of £82m.

Budget Holder – K Smith, Director of Adult Services