

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 - OCT £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
ADULT SERVICES						
NET EXPENDITURE						
ADULT SOCIAL CARE	6,126	3,975	2,046	6,021	(105)	-
CARE & SUPPORT	5,342	2,670	2,677	5,347	5	-
COMMISSIONING & CONTRACTS TEAM	(9)	(41)	32	(9)	-	-
ADULT COMMISSIONING PLACEMENTS	42,381	19,901	22,485	42,386	5	-
ADULT SAFEGUARDING	719	182	514	696	(23)	-
TOTALS	54,559	26,687	27,754	54,441	(118)	-

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 7 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 £5k overspend on £60m gross expenditure budget. There is expected to be an overspend on both complex cases and residential placements, partly offset by the demographics budget, one-off monies and increased non-residential income.

Adult Social Care

Adult Social Care is currently forecast to be £105k underspent due to vacant posts within the service.

Summary of the Adult Services financial position

As at the end of October 2019 the Adult Services Directorate is forecasting an overall underspend of £118k for the financial year to March 2020 on a gross budget of £82m.

Budget Holder – K Smith, Director of Adult Services