

Blackpool Council - Adult Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2019/20 (UNDER)/OVER SPEND B/FWD £000	VARIANCE	
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUL £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000		COVID-19 £000	NON-COVID £000
ADULT SERVICES								
NET EXPENDITURE								
ADULT SOCIAL CARE	7,307	2,578	4,787	7,365	58	-	-	58
CARE & SUPPORT	5,862	1,959	4,059	6,018	156	-	92	64
ADULT COMMISSIONING PLACEMENTS	42,493	11,620	38,036	49,656	7,163	-	6,870	293
ADULT SAFEGUARDING	676	6	674	680	4	-	-	4
TOTALS	56,338	16,163	47,556	63,719	7,381	-	6,962	419

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 2020/21 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 £7,163k overspend on a £62m gross expenditure budget. There are £6,870k pressures caused by Covid-19. The main reasons relate to £2,472k in respect of a 10% provider rate up-lift for a period of 6 months and £1,764k for Personal Protective Equipment (PPE). In addition, at July 2020, Enhanced Hospital Discharges are estimated to cost £2,634k which is to be offset by an equivalent contribution from Blackpool Clinical Commissioning Group (CCG). Additional pressures sit within Complex Cases.

Adult Social Care

Adult Social Care is currently forecast to be £58k overspent due to staffing pressures.

Care and Support

Care and Support is forecasting an overspend of £156k of which £92k is due to Covid-19 pressures. The balance of £64k is due to a pressure in the Vitaline service as a result of handing back the hostels SLA to Blackpool Coastal Housing.

Summary of the Adult Services financial position

As at the end of July 2020 the Adult Services Directorate is forecasting an overall overspend of £7,381k for the financial year to March 2021 on a gross budget of £84m. This includes Covid-19 pressures amounting to £6,962k.

Budget Holder – K Smith, Director of Adult Services