

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 - AUG £000	2020/21		F/CAST FULL YEAR VAR. (UNDER) / OVER £000		COVID-19 £000	NON-COVID £000
			PROJECTED SPEND £000	FORECAST OUTTURN £000				
ADULT SERVICES								
NET EXPENDITURE								
ADULT SOCIAL CARE	7,307	3,046	4,261	7,307	-	-	-	-
CARE & SUPPORT	5,862	1,825	4,168	5,993	131	-	101	30
ADULT COMMISSIONING PLACEMENTS	42,493	15,284	34,751	50,035	7,542	-	7,395	147
ADULT SAFEGUARDING	676	58	617	675	(1)	-	-	(1)
TOTALS	56,338	20,213	43,797	64,010	7,672	-	7,496	176

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 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 £7,542k overspend on a £62m gross expenditure budget. There are £7,395k 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 August 2020, Enhanced Hospital Discharges are estimated to cost £2,810k which is to be offset by an equivalent contribution from Blackpool Clinical Commissioning Group (CCG). Additional pressures sit within Complex Cases.

Care and Support

Care and Support is forecasting an overspend of £131k of which £101k is due to Covid-19 pressures. The balance of £30k 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 August 2020 the Adult Services Directorate is forecasting an overall overspend of £7,672k for the financial year to March 2021 on a gross budget of £84m. This includes Covid-19 pressures amounting to £7,496k.

Budget Holder – K Smith, Director of Adult Services