

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
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JAN £000	2020/21		F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
			PROJECTED SPEND £000	FORECAST OUTTURN £000		
ADULT SERVICES						
NET EXPENDITURE						
ADULT SOCIAL CARE	7,407	6,711	600	7,311	(96)	-
CARE & SUPPORT	5,927	3,452	2,327	5,779	(148)	-
ADULT COMMISSIONING PLACEMENTS	42,513	35,029	5,775	40,804	(1,709)	-
ADULT SAFEGUARDING	679	313	347	660	(19)	-
TOTALS	56,526	45,505	9,049	54,554	(1,972)	-

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 10 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 £1,709k underspend on a £62m gross expenditure budget. Savings have been achieved from a reduction in residential placements and transport offset by an increase in Homecare demand.

Care and Support

Care and Support is forecasting an underspend of £148k due to staffing vacancies within the service.

Adult Social Care

Adult Social Care is forecasting an underspend of £96k due to vacancies within the service.

Covid

Adult services have incurred significant costs in relation to Covid of £15.97m. Providers have been supported through a number of schemes including baseline activity payments, a 10% Covid premium applied to fee rates and access to free Personal Protective Equipment (PPE). These pressures have been offset by funding from an allocation of £6,081k from the government grants tranches 1-4 and £24k sales, fees and charges compensation claims. There have been increased Covid related hospital discharges with these costs being reclaimed from Blackpool Clinical Commissioning Group. Specific grants have also been allocated to providers in relation to Infection Prevention Control and Lateral Flow testing. The net impact of Covid on the Adults budget is break-even.

Summary of the Adult Services financial position

As at the end of January 2021 the Adult Services Directorate is forecasting an overall underspend of £1,972k for the financial year to March 2021 on a gross budget of £84m.

Budget Holder – K Smith, Director of Adult Services