

Blackpool Council - Adult Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2021/22 (UNDER)/OVER SPEND B/FWD £000	VARIANCE					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUL £000	2022/23		F/CAST FULL YEAR VAR. (UNDER) / OVER £000		NON-COVID £000	COVID-19				
			PROJECTED SPEND £000	FORECAST OUTTURN £000				GROSS £000	DIRECT SERVICE GRANTS £000	CCG CONTRIBUTION £000	SALES, FEES & CHARGES £000	NET £000
ADULT SERVICES												
NET EXPENDITURE												
ADULT SOCIAL CARE	8,352	3,522	4,816	8,338	(14)	-	(14)	-	-	-	-	-
CARE & SUPPORT	6,566	2,962	3,618	6,580	14	-	14	-	-	-	-	-
ADULT COMMISSIONING PLACEMENTS	50,419	14,475	36,410	50,885	466	-	466	-	-	-	-	-
ADULT SAFEGUARDING	696	132	596	728	32	-	32	-	-	-	-	-
TOTALS	66,033	21,091	45,440	66,531	498	-	498	-	-	-	-	-

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 2022/23 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 Social Care

Adult Social Care is forecasting an underspend of £14K due to slippage on vacant posts.

Adult Commissioning Placements (Social Care Packages)

The Adult Commissioning Placements budget is forecasting a £466k overspend on a £50m gross expenditure budget. Forecasted pressures within Complex Cases, Residential placements and Nursing placements are being partly offset by Discharge to Assess (D2A) recharges to the Clinical Commissioning Group (CCG) for the first 6 months of the year and savings on Homecare packages.

Care and Support

Care and Support is forecasting an overspend of £14k due to staffing pressures in terms of overtime/extra duties/bank holiday payments and back dated regrades.

Adults Safeguarding

Adults safeguarding is forecasting an overspend of £32k due to pressures on the Deprivation of Liberties (DOLS) assessments.

Summary of the Adult Services financial position

As at the end of July 2022 the Adult Services Directorate is forecasting an overall overspend of £498k for the financial year to March 2023 on a gross budget of £66m.

Budget Holder – K Smith, Director of Adult Services