

Report of the Director of Adult Social Care

**Update Report on Adult Social Care**

**Summary**

- 1 At the meeting of Audit & Governance Committee on 30 July 2014, Members received an Audit Progress Report from the External Auditors which raised some concerns about Adult Social Care.
- 2 At that meeting, Members also received a report from Adult Social Care on the progress made against the recommendations designed by the External Auditors to assist the service respond more effectively and quickly to the challenges posed by continuing demographic growth and by financial constraints.
- 3 Members noted the report from Adult Social Care and requested that further regular updates be brought to future meetings. This report is the third update.

**Update**

- 4 The 2014/15 First Quarter Financial Monitoring report showed a projected overspend for Adult Social Care of £1.441m. Subsequent reports for quarter 2 and 3 have shown a steady improvement in the outturn projection. The latest position at quarter 3 (attached at Annex 1) is for a projected overspend of £0.528m, representing 0.8% of the gross expenditure budget.
- 5 The current Mazars Action Plan, updated as of 27 January 2015, is attached at Annex 2. Members will note that the final element of action P2 has been rescheduled and is planned to be fully complete by March. The budget manager training is being organised to coincide with the development of the 2015/16 budget and the outcome of the recent Zero Based Budget Review. This will ensure

that all managers are trained on the new manual and budget structure in time for the start of the 2015/16 financial year.

### **Consultation**

- 6 Key members of staff within Adult Social Care and Customer & Business Support Services have been involved in the production of this report.

### **Options**

- 7 Members can:
  - Ask for any clarification needed and note the report.
  - Request further updates if required.

### **Analysis**

- 8 If Members are satisfied that sufficient and appropriate progress is being made against the recommendations made by the Auditors, and are also content that Adult Social Care is working closely with the Auditors, then it would be appropriate to note the report and not to ask for further updates.

### **Council Plan**

- 9 This report is directly linked to the Protect Vulnerable People priority within the Council Plan 2011-15.

### **Implications**

- 10 Implementing the action plan will improve budget management in Adult Social Care and support the directorate in delivering a balanced budget.

### **Risk Management**

- 11 Non delivery of the action plan increases the risk that Adult Social Care will continue to overspend against its budget allocation.

## Recommendations

12 Members are asked to consider:

- Whether they wish to ask for any points of clarification and,
- Note the report and,
- Consider whether they wish a further update to be brought to subsequent meetings.

Reason: To ensure that Members are satisfied with the progress that is being made in addressing the issues raised.

## Contact Details

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### Chief Officer Responsible for the report:

Guy van Dichele  
Director of Adult Social Care

Report  
Approved



Date 27 January 2015

### Specialist Implications Officer

Finance: Richard Hartle  
Finance Manager  
Adults, Children & Education

**Wards Affected:** *List wards or tick box to indicate all*

All

**For further information please contact the author of the report**

## Annexes

**Annex 1: 2014/15 Third Quarter Financial Monitoring Report**

**Annex 2: Updated Mazars Action Plan**