

Deputy Chief Executive and Director of Health & Well-being

## **Update Report on Adult Social Care**

### **Summary**

1. At the last meeting of Audit & Governance Committee on 30<sup>th</sup> 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 10 recommendations designed by the External Auditors to assist the Service to 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 a further update at the next meeting.

### **Background**

4. The 2014-15 (First Quarter) Financial, Performance and Equalities Monitoring Report on Health & Well-being for Health Overview and Scrutiny is attached at Annex 1. This shows a projected overspend for Adult Social Care for 2014-15 of £1.441M for which there are 3 major reasons (direct provision of care packages, changes to the Council's Deprivation of Liberty Safeguard (DOLS) responsibilities and continuing cost pressures relating to the running of the Council's own Elderly Person's Homes. Cabinet agreed on 9<sup>th</sup> September to release £600K of contingency funds to Adult Social Care in recognition that a significant part of these costs, especially those related to DOLS, could not have been foreseen. This reduces the predicted Adult Social Care overspend for 2014-15 to under £1M at the end of Quarter One, the lowest that it has been for some years.

5. The current Mazars Action Plan, updated as of 15 September 2014, is attached at Annex 2. Members will see that there is some delay to actions at B3, B4 and B5 as well as to P1 and P2 – all of which the Auditors are aware of. The delays at B3, P1 and P2 relate mainly to the availability of finance resources and the delays are not significant or material. The delays at B4 and B5 are caused by the need to reshape and refocus the Better Care Fund Submission in response to new detailed national guidance amount of work needed to undertake a zero based budget approach and to a very fast timescale. However, the work is in hand, dates are set in diaries and the work will be completed by the end of November to fit in with the Council's 2015-16 Budget Planning process. Once again, the Auditors have been kept fully involved and support the need to do this difficult exercise properly and are content it is still well within the timescale for the 2015-16 budget setting process.

### **Consultation**

6. Key members of staff have been involved in the production of this report, including the Chief Executive and Director of Customer & Business Support Services.

### **Options**

7. Members can:
  - Ask for any clarification needed and note the Report
  - Request a further update at the next meeting

### **Analysis**

8. If Members are satisfied that sufficient and appropriate progress is being made against the 10 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 addresses the Protecting Vulnerable People Priority.

## Implications

10. This Action Plan will improve budget management in Adult Social Care.

## Risk Management

11. The risk in non delivery of the Action Plan is that Adult Social Care may continue to overspend its budget.

## Recommendations

12. Members are asked to consider

- 1) Whether they wish to ask for any points of clarification and,
- 2) Note the report and,
- 3) 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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**Report  
Approved**



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## **Annexes**

Annex 1 2014-15 (First Quarter) Financial, Performance and Equalities Monitoring Report on Health and Wellbeing presented to the Health Overview and Scrutiny Committee

Annex 2 Updated Mazars Action Plan