

---

## **Decision Session - Executive Member for Housing & Adult Social Services**

26<sup>th</sup> January 2010

Report of the Interim Head of Civic, Legal & Democratic Services

### **Comments from the Health Overview & Scrutiny Committee Regarding the Referral from the Executive on overspends in Adult Social Services**

#### **Summary**

1. This report details the comments from the Health Overview & Scrutiny Committee on the referral from the Executive regarding overspends in Adult Social Services.

#### **Background**

2. At a meeting of the Executive held on 22<sup>nd</sup> September 2009 information was received on the First Performance and Financial Monitor for 2009/10. On consideration of the information the Executive highlighted the increased demand levels for adult community care packages and care packages as having an impact on the Council's budget. As a result of this they requested that the appropriate Scrutiny Committee review the reasons for and possible options for offsetting the increase in demand for these services. A discussion took place on the adult social care budget pressures at the meeting of Health Overview & Scrutiny Committee on 23<sup>rd</sup> September when they received finance and monitoring report for Housing & Adult Social Services.
3. The context for the referral from the Executive is set out at Annex A to this report and this was originally included with the Executive papers dated 22<sup>nd</sup> September 2009.
4. Subsequently it was decided to refer this matter back, in the first instance, to the Executive Member for consideration alongside the budget papers for 2010/2011. This paper will also be referred to the Executive at their meeting on 16<sup>th</sup> February 2010.

#### **Consultation**

5. The Director of Housing & Adult Social Services and the departmental Head of Finance provided a further monitor report for Members of the Health Overview & Scrutiny Committee at their meeting on 14<sup>th</sup> December 2010. This showed that the projected overspend on adult social care had risen to about £1.1m from £589k at the last report.

6. Officers provided a further report to the Health Overview & Scrutiny Committee at a specially convened meeting to discuss this issue. This is attached at Annexes B, 1 & 2 to this report.

### **Comments from Health Overview & Scrutiny Committee**

7. At a special meeting on 13<sup>th</sup> January 2010 the Health Overview & Scrutiny Committee considered further information provided by officers in the Housing & Adult Social Services Directorate and made the following comment to the Executive Member for Housing & Adult Social Services:

'That the Health Overview & Scrutiny Committee forward the paper they have received to the Executive as the reasons for the overspends (Annexes B, 1 & 2 refer).

They also report to the Executive that the Committee was unable to make any comments on savings at this point in the financial year as options suggested by officers could have an impact on residents in the city. Such changes to services would require consultation and further information on their impact for clients, staff and partners and Councillors would need to understand any implications. Furthermore, the non-attendance of the Executive Member for Housing & Adult Social Services meant that the Committee were unable to ask his views on the impact of possible changes to services.'

### **Options**

8. This report is to inform the Executive Member for Housing & Adult Social Services of the comments made by the Health Overview & Scrutiny Committee. It is for information only and there are no options associated with the recommendations within this report.

### **Analysis**

9. When considering their comments Members of the Committee discussed the paper provided at length.

### **Corporate Strategy 2009/2012**

10. This relates to both the Effective Organisation theme and the Healthy City theme the current Corporate Strategy 2009/2012.

### **Implications**

11. **Financial** – There are no financial implications associated with the recommendations within this report. However, clearly there are future budgetary implications arising from the overspends.
12. **Human Resources** – There are no known Human Resources implications associated with the recommendations within this report.

13. **Legal** – There are no legal implications associated with the recommendations within this report.
14. **Other** – There are no known equalities, property, crime & disorder or other implications associated with the recommendations within this report.

### **Risk Management**

15. In compliance with the Council's risk management strategy there are no risks associated with the recommendations within this report. However, clearly there are continuing budgetary risks if satisfactory ways of managing the overspend are not put in place.

### **Recommendations**

16. The Executive Member is asked to note the contents of Annexes B, 1 & 2 to this report and the comments of the Health Overview & Scrutiny Committee set out in paragraph 7 of this report.

Reason: To address the concerns raised by the Executive referral

### **Contact Details**

**Author:**

Tracy Wallis  
Scrutiny Officer  
Scrutiny Services  
Tel: 01904 551714

**Chief Officer Responsible for the report:**

Alison Lowton  
Interim Head of Civic, Legal & Democratic  
Services  
Tel: 01904 551004

Report Approved

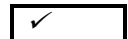


Date 14.01.2010

### **Specialist Implications Officer(s)**

Wards Affected:

All



For further information please contact the author of the report

### **Background Papers:**

Minutes from the Executive meeting held on 22<sup>nd</sup> September 2009

### **Annexes**

**Annex A** – Context for the referral

**Annexes B, 1 & 2** – Adult Social Services – Current Financial Pressures (13<sup>th</sup> January 2010)