



## ADULT SERVICES AND HEALTH COMMISSION October 2007

Report of the Chair of Adult Services and Health Commission

### Scrutiny of the Adult Social Services Budget

#### RECOMMENDATION

- 1.1 To consider and comment on Adult Social Services Budgetary position

#### SUPPORTING INFORMATION

- 2.1 Members will be aware that there are increasing pressures on the Adult Social Services Budget with the projected overspend for this year exceeding £3m. I feel that the Commission should receive a detailed briefing on the state of the budget to enable members to have a better understanding of the financial pressures being placed on the adult social services. The Corporate Director, Corporate and Adult Social Services and the Cabinet Member for Adult Services have therefore been invited to explain:
- the latest Adult Social Services financial position
  - what is causing the budget overspend
  - projected overspend by the end of the financial year and over the next three years if we continue with the current policy
  - what actions are being taken to control budget and how this impacts on the type and quality of services being delivered to residents in Derby
  - what further measure could be taken to bring the budget in line
- 2.2 The Commission is asked to consider and comment on the budgetary position and the actions being taken by Cabinet to bring the projected overspend in line.
- 2.3 A detailed report will be circulated in due course.

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<b>Background papers:</b>	None
<b>List of appendices:</b>	Appendix 1. Implications Appendix 2 Budget summary

<b>IMPLICATIONS</b>
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**Financial**

1. Adult Social Services is currently more than £3m overspent.

**Legal**

2. None

**Personnel**

3. None arising from this report.

**Equalities impact**

4. Adult Social Services provides services to some of the most vulnerable members of the society.

**Corporate Priorities**

5. These proposals support the Council's objectives of healthy, safe and independent communities and the priorities of modernising social care and giving excellent services and value for money.