

## Social Care Services Board

### Item under consideration: Adult Social Care Budget Monitoring

**Date Considered: 26 October 2016**

1. The Board was given an update on the current budget position for Adult Social Care, as of September 2016, including performance against the savings plans set out in the Medium Term Financial Plan (MTFP).
2. It was noted that the Directorate was projecting a £21m overspend for 2016/17. This was attributed to a continued increase in the demand for care packages, over that budgeted for in the MTFP. Other factors included a shortfall in the number of Direct Payment reclaims and challenges in delivering against health and social care integration targets.
3. The Board was informed that savings being made were presently mitigating demand, rather than reducing it. It was noted that the additional savings required for 2016/17 had been an area of concern for the Cabinet Member for Adult Social Care, Wellbeing and Independence at the time of budget planning. Members queried how the financial planning process could be improved to better reflect the trends in demand being placed on statutory services.
4. The Cabinet informed the Board that representations made to central government on behalf of the Council about the sustainability of social care funding.
5. The Board is extremely concerned that the projected overspend in Adult Social Care poses a significant risk to the Council's overall financial position in 2016/17 and future years.
6. **The Board RECOMMENDS:**
  - That the Cabinet set out the actions that be undertaken in the next three months in order to reduce the projected overspend;
  - That the Cabinet consider revising the methodology for finance planning;
  - That the Cabinet prioritise a sustainable set of savings for Adult Social Care as part of the planning for the Medium Term Financial Plan (MTFP) 2017-2022.

**Keith Witham**  
**Chairman of the Social Care Services Board**

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