

**Open Report on behalf of Peter Duxbury, Executive Director Adults and Children's**

Report to:	<b>Audit Committee</b>
Date:	<b>19 December 2011</b>
Subject:	<b>Adult Social Care Update</b>

**Summary:**

Audit Committee on 11 July 2011 asked the Director of Adults and Children's Services to provide an update later in the financial year on a range of service issues. This paper provides that update focussing on some of the significant improvements that have taken place and information on the current financial projections for 2011/12 through to the broad outlook for 2012/13.

**Recommendation(s):**

That the Audit Committee notes the report and comments on the information provided.

**Background**

Over recent months Adult Social Care has made a number of service improvements.

Contracts

- Renegotiation of a reduced hourly rate for Home Care with the independent sector
- Successfully externalised all home care for Older People
- Introduced changes following the Community Support project with new contracts in place from October 2011
- Additional contract experience has been brought in from Children's Services and Procurement Lincolnshire

Governance

- Introduced effective review of residential placements through a Practice Enablement Group
- Additional input by Director into vacancy approval process. This has also led to an updated assessment of capacity requirements to ensure assessments and reviews and follow up work is undertaken to achieve required performance targets

- The fortnightly Performance Board continues to meet with a strong focus on performance, delivery of savings and ensuring there are no blockages to areas where improvements are being made
- Agreement reached with NHS Lincolnshire on use of the £9.062m reablement monies available for 2011/12 and the £8.737m available for 2012/13

### Systems and Processes

- A revised RAS scoring methodology has been introduced
- In house day care charges have been agreed providing progress on adult charging.
- Progress has also been made to ensure service users leaving LARS for other services can be charged as quickly as possible
- System improvements leading to reviews of all Direct Payment cases and the recovery of overpayments

### Financial Management

- Budget holders across Operations and Commissioning have received further training and those needed SAP licences are receiving them
- A revised ASC finance team structure has been implemented to better support budget holders
- An updated Scheme of Authorisation has been approved
- Developed sound project management for all savings initiatives using the Infohub as a repository of all key information. Training on how best to use this resource has been provided to all key staff
- Undertaken robust financial validation work on all 2011/12 savings proposals and early work to confirm (or otherwise) the validity of 2012/13 savings
- The ASC 2011/12 projected overspend is £5.155m which comprises a base budget overspend of £3.083m and a shortfall of £2.072m against the demanding savings target of £17.524m.
- The original savings programme for 2011/12 has been completely refreshed and further work is being undertaken to identify new savings and ensure delivery of all possible savings identified for this year
- Combining the current action being taken and the savings proposals covering 2011/12 and 2012/13, should enable the service to deliver a balanced budget over the two financial years 2011/12 – 2012/13

### **Conclusion**

A great deal of work has been undertaken to make improvements across all aspects of Adult Social Care activity. There is stronger governance in place and a sound system for ensuring delivery of performance targets. The new staff structures following the core offer are now in place, and capacity issues to address the delivery of performance targets and required savings are being tackled. Savings in excess of £15m are planned to be delivered in 2011/12 and plans are in

place to deliver savings of £19m in 2012/13. These changes should help ensure the service is able to deliver a balanced budget by March 2013.

## Consultation

### a) Policy Proofing Actions Required

n/a

## Appendices

These are listed below and attached at the back of the report	
Appendix A	Contacts and Referrals Update
Appendix B	Direct Payments Audit Update
Appendix C	Contracts Team Update
Appendix D	Resource Allocation System Update
Appendix E	Adult Social Care Contracting Audit Improvement Plan

## Background Papers

The following background papers as defined in the Local Government Act 1972 were relied upon in the writing of this report.

Document title	Where the document can be viewed
Audit Committee agenda and minutes of 11 July 2011	Democratic Services
Executive 6 December 2011 Budget Monitoring Update	Democratic Services

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