

<b>Title of Report:</b>	<b>Adult Social Care budget monitoring</b>	<b>Item 7</b>
<b>Report to be considered by:</b>	Resource Management Select Committee	
<b>Date of Meeting:</b>	22 September 2009	

**Purpose of Report:** To discuss variances in budget reporting in both Older People's Services and Community Care and Wellbeing in order to avoid significant changes in future.

**Recommended Action:** To note the reason for variances and procedures in place to avoid significant changes in future.

**Key background documentation:** Resource Management Select Committee – 30 June 2009

- Previous minutes
- 2008/09 revenue outturn papers

<b>Resource Management Select Committee Chairman</b>	
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## **Supporting Information**

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### **1. Introduction**

- 1.1 At the Resource Management Select Committee held on 30 June 2009, concerns were raised regarding the change to variances within some directorates and service areas.
- 1.2 Members expressed particularly concern at the large variance within a number of service areas within Community Services. It was agreed that the Interim Head of Adult Services would be invited to discuss the reasons behind these variances, look at ways to improve budget forecasting, especially towards the end of the financial year, and to consider any errors in the budgeting process.
- 1.3 This will be extended to Education at a future meeting.

### **Appendices**

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There are no Appendices to this report.