

Year End Directorate Outturn

All analysis completed in £/k

Directorate: Community Services

Table 1: Year end position (by service):

Service	Net Budget	Net Outturn	Variance
Director's	445	178	-267
Housing & Performance	2,564	2,532	-32
Older People	19,827	21,108	1,281
Community Care & wellbeing	13,194	13,398	204
Cultural	4,551	4,478	-73
Systems	18	18	0
Transformation			
Total	40,599	41,713	1,114

Director's summary

As reported from Month 5 onwards, the demographic demand on adult social care has risen beyond previous national predictions across the whole of the South East, with West Berkshire experiencing above average growth in the over 65 population. This pressure is a major factor behind the Directorate's overspend, along with changes in NHS Continuing Care funding contributions and the unexpected closure of a care home (Trafalgar Court). Client commissioning budgets are approximately 70% of the budget for adult social care.

A number of measures were implemented to try to bring down pressures across the Directorate, including:

- negotiations with the PCT to mitigate the impact of changes in NHS funding
- negotiations with the PCT regarding the transfer of Section 28a funding
- a review of all client commissioning budget spend and a revised approach to the weekly Resource Panel
- restrictions on all Directorate non-commissioning budgets, including staffing budgets
- use of Supporting People contingency of £250k

The Council's eligibility threshold for adult social care is already at Critical and there is continuous demand to provide support services to complex and frail older people and family carers under stress. This was exacerbated during the period of very cold weather at the beginning of 2010 but even so, careful

management at Resource Panel and some success in the other measures outlined above managed to hold down the trajectory of spend. This should also be considered within the context of adult social care delivering £1m in savings through the System Transformation Programme during the year.