

COMMUNITY SERVICES DIRECTORATE POSITION AS AT MONTH 11

	Month 10 forecast £000
CORPORATE DIRECTOR - CS	(250)
HOUSING & PERFORMANCE	(41)
OLDER PEOPLES SERVICES	1,173
COMMUNITY CARE & WELL BEING	208
CULTURAL SERVICES	(67)
SYSTEM TRANSFORMATION	(16)
Total	1,007

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 in particular experiencing above average growth in the over 65 population. This pressure is a major factor behind the Directorate's projected 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 are being implemented to try to bring down pressures, 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
- restrictions on all Directorate non-commissioning budgets, including staffing budgets
- use of Supporting People contingency

There are dependencies associated with Month 10 assumptions which may put the current forecast at risk. In particular, for Adult Social Care, the Council's eligibility threshold is already at Critical and there is continuous demand to provide support services to complex and frail older people and family carers under stress.

The Housing & Performance Service is forecasting an out turn of £40,549 under spent. This has increased slightly from last month as anticipated pressures on the budgets associated with the management of complaints have been managed down resulting from targeted work from within the service.

Cultural Services is forecasting an out turn of budget of £66,000 under spent. The major changes from the position reported at Month 10 include a £16,000 saving against the subsidy for Newbury Cinema, additional income achieved in the Library Services in support to Windsor and Maidenhead and a further reduction in the predicted overspend at Shaw House.