

## 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	M9 predicted variance	Variance compared to M9 prediction
Director	303	171	-132	-101	-31
Housing & Performance	7,291	7,062	-229	-169	-60
Adult Social Care	33,796	35,399	1,603	1,761	-158
Cultural	5,527	5,338	-189	-161	-28
<b>Total</b>	<b>46,917</b>	<b>47,970</b>	<b>1,053</b>	<b>1,330</b>	<b>-277</b>

### Director's Summary

The Directorate is £1,053k more overspent than budget – this is a 2.25% overspend.

The overspend is almost entirely on Adult Social Care Commissioning Budgets (£1.6m). Within the commissioning budgets, Learning Disability accounts for the majority of the overspend at over £1.4m overspent, with Older People Services and Mental Health Services on line and Physical Disability £0.2m overspent.

It should also be noted that the ASC overspend of £1.6m against budget is less than 5% of the budget for the Service.

Housing and Performance was underspent by £228k, due to delayed maintenance work, savings on advocacy costs, savings on IT support contract and savings on social care training and salaries.

Culture was underspent by £161k due to staffing reductions implemented at month 9 rather than the end of the financial year, as well as the closure of the West Berkshire museum and the use of S106 contributions for the purchase of some library stock items

Across all Services, budget managers have delayed and reduced professional services wherever possible, to achieve short term savings

Against Month 9 forecasting, the Directorate is £277k under the forecast (0.6% variance), with extra savings found in all Services.

**The MVF of £529k was achieved across all service areas except the £9k on the director's area. This was compensated by savings elsewhere. The recruitment freeze saving was also achieved.**