

Original Budget	Latest Budget		Variance Year End 2017	Forecast Variance February 2017	Change in Variance
£m	£m		£m	£m	£m
		<u>Older People's & Equipment Pool</u>			
66.923	73.281	Oxfordshire County Council *	-0.426	+0.716	-1.142
33.897	35.936	Better Care Fund	+0.000	+0.000	+0.000
86.282	86.676	Oxfordshire Clinical Commissioning Group	+6.389	+5.099	+1.290
187.102	195.893	Total Older People's & Equipment Pool	+5.963	+5.815	+0.148
		<u>Physical Disabilities Pool</u>			
11.925	11.994	Oxfordshire County Council (*)	+0.818	+1.387	-0.569
7.345	7.866	Oxfordshire Clinical Commissioning Group	+0.505	+1.387	-0.882
19.270	19.860	Total Physical Disabilities Pool	+1.323	+2.774	-1.451
		<u>Learning Disabilities Pool</u>			
70.616	74.579	Oxfordshire County Council	+0.805	+0.904	-0.099
13.317	13.318	Oxfordshire Clinical Commissioning Group	+0.141	+0.158	-0.017
83.933	87.897	Total Learning Disabilities Pool	+0.946	+1.062	-0.116
149.464	159.854	Total Oxfordshire County Council	+1.197	+3.007	-1.810
33.897	35.936	Better Care Fund	+0.000	+0.000	+0.000
106.944	107.860	Total Oxfordshire Clinical Commissioning Group	+7.035	+6.644	+0.391
290.305	303.650	Total Pooled Budgets	+8.232	+9.651	-1.419

* Oxfordshire County Council's variances are shown before the use of pooled budget reserves