

**FINANCIAL OVERVIEW REPORT
STRATEGY AND PARTNERSHIPS COMMITTEE - 25 February 2013**

Pooled Budgets

Older People, Physical Disabilities and Equipment Pool

Original Budget	Latest Budget		Forecast Variance December 2012	Forecast Variance October 2012	Change in Variance
£m	£m		£m	£m	£m
		Council Elements			
		Older People			
49.644	50.768	Care Homes	+2.388	+2.174	+0.214
26.968	30.272	Community Support Purchasing Budget	-3.106	-1.819	-1.287
		Transfer underspend to reserves	+0.000	+0.000	+0.000
76.612	81.040	Total Older People	-0.718	0.355	-1.073
		Physical Disabilities			
2.622	2.998	Care Homes	+0.172	+0.154	+0.018
6.158	5.922	Community Support Purchasing Budget	-0.221	+1.688	-1.909
8.780	8.920	Total Physical Disabilities	-0.049	+1.842	-1.891
0.886	1.025	Equipment	+0.547	+0.517	+0.030
86.278	90.985	Total Council Elements	-0.220	+2.714	-2.934
		PCT Elements			
24.549	24.458	Older People	+3.219	+3.206	+0.013
6.331	6.625	Physical Disabilities	+0.196	+0.131	+0.065
0.308	0.920	Equipment	+0.190	+0.180	+0.010
31.188	32.003	Total PCT Elements	+3.605	+3.517	+0.088
117.466	122.988	Total Older People, Physical Disabilities and Equipment Pool	+3.385	+6.231	-2.846

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Learning Disabilities Pool

Original Budget	Latest Budget		Forecast Variance December 2012	Forecast Variance October 2012	Change in Variance
£m	£m		£m	£m	£m
		Council Elements			
50.78	50.958	Personal Budgets	-0.968	-2.512	+1.544
16.050	13.083	Other Services	+0.024	+0.003	+0.021
66.830	64.041	Total Council Elements	-0.944	-2.509	+1.565
12.346	12.075	Total PCT Elements	-0.064	-0.291	+0.227
79.176	76.116	Total Learning Disabilities Pool	-1.008	-2.800	+1.792