

**FINANACIAL MONITORING OVERVIEW REPORT
STRATEGY AND PARTNERSHIPS SCRUTINY COMMITTEE - 4 OCTOBER 2012**

Pooled Budgets

Older People, Physical Disabilities and Equipment Pool

Original Budget	Latest Budget		Forecast Variance
£m	£m		July 2012
			£m
		Council Elements	
		Older People	
49.644	53.703	Care Homes	+1.688
26.968	28.863	Community Support Purchasing Budget	-1.193
		Transfer underspend to reserves	+0.000
76.612	82.566	Total Older People	0.495
		Physical Disabilities	
2.622	2.622	Care Homes	+0.000
6.158	6.298	Community Support Purchasing Budget	+0.000
8.780	8.920	Total Physical Disabilities	+0.000
0.886	1.140	Equipment	+0.255
86.278	92.626	Total Council Elements	+0.750
		PCT Elements	
24.549	24.403	Older People	+2.588
6.331	6.625	Physical Disabilities	-0.049
0.308	0.803	Equipment	+0.083
31.188	31.831	Total PCT Elements	+2.622
117.466	124.457	Total Older People, Physical Disabilities and Equipment Pool	+3.372

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Pooled Budgets

Learning Disabilities Pool

Original Budget £m	Latest Budget £m		Forecast Variance July 2012 £m
		Council Elements	
50.78	49.607	Personal Budgets	-0.854
16.050	16.886	Other Services	+0.011
66.830	66.493	Total Council Elements	-0.843
12.346	12.424	Total PCT Elements	-0.157
79.176	78.917	Total Learning Disabilities Pool	-1.000