

**FINANACIAL MONITORING OVERVIEW REPORT**  
**STRATEGY AND PARTNERSHIPS SCRUTINY COMMITTEE - 10 January 2013**

**Pooled Budgets**

**Older People, Physical Disabilities and Equipment Pool**

<b>Original Budget</b>	<b>Latest Budget</b>		<b>Forecast Variance</b>
<b>£m</b>	<b>£m</b>		<b>October 2012</b>
			<b>£m</b>
		<b>Council Elements</b>	
		<b>Older People</b>	
49.644	53.703	Care Homes	+2.174
26.968	28.852	Community Support Purchasing Budget	-1.819
		Transfer underspend to reserves	+0.000
<b>76.612</b>	<b>82.555</b>	<b>Total Older People</b>	<b>0.355</b>
		<b>Physical Disabilities</b>	
2.622	2.998	Care Homes	+0.154
6.158	5.922	Community Support Purchasing Budget	+1.688
<b>8.780</b>	<b>8.920</b>	<b>Total Physical Disabilities</b>	<b>+1.842</b>
0.886	1.112	<b>Equipment</b>	+0.517
<b>86.278</b>	<b>92.587</b>	<b>Total Council Elements</b>	<b>+2.714</b>
		<b>PCT Elements</b>	
24.549	24.458	Older People	+3.206
6.331	6.625	Physical Disabilities	+0.131
0.308	0.832	Equipment	+0.180
<b>31.188</b>	<b>31.915</b>	<b>Total PCT Elements</b>	<b>+3.517</b>
<b>117.466</b>	<b>124.502</b>	<b>Total Older People, Physical Disabilities and Equipment Pool</b>	<b>+6.231</b>

Learning Disabilities Pool

Original Budget £m	Latest Budget £m		Forecast Variance October 2012 £m
		<b>Council Elements</b>	
50.78	49.665	Personal Budgets	-2.512
16.050	16.828	Other Services	+0.003
<b>66.830</b>	<b>66.493</b>	<b>Total Council Elements</b>	<b>-2.509</b>
<b>12.346</b>	<b>12.424</b>	<b>Total PCT Elements</b>	<b>-0.291</b>
<b>79.176</b>	<b>78.917</b>	<b>Total Learning Disabilities Pool</b>	<b>-2.800</b>