

Summary 2018/19 At end of Month: August

	Base	Actual	Revised	Projected	Outturn	
I	Budget	to Date	Budget	Outturn	Variance	Summary
	£'000	£'000	£'000	£'000	£'000	Financial Commentary
l					_	The overall forecast has increased by £0.7m from last month. The increase
Joint Learning Disability Service	20,216	7,493	20,986	20,981	5	falls entirely within Social Care
Joint Mental Health Service	15,422	6,603	16,201	16,295	(94)	services. The pressures forecast
John Mental Health Service	13,422	0,003	10,201	10,293	(94)	against Health services last month are unchanged.
Joint Alcohol and Drug Service	530	262	546	533	13	~
Olden Beende Comies	40.004	0.000	40.004	00.470	(540)	
Older People Service	19,281	2,892	19,924	20,473	(549)	
Physical Disability Service	3,322	1,118	3,408	3,635	(227)	
Musidantifiad Carinas	(4.000)		(4.04.4)		(4.04.4)	
Unidentified Savings	(1,239)	0	(4,814)	0	(4,814)	
Generic Services	91,094	33,614	91,274	92,199	(925)	
Laws Hashital Franctions Set Asida	20.420	40 400	22.664	22.240	(007)	
Large Hospital Functions Set-Aside	20,138	10,198	22,661	23,348	(687)	
I						
Total	168,764	62,180	170,186	177,464	(7,278)	



Delegated Budget Social Care Functions 2018/19 At end of Month: August

						PARTNERSHIP
	Base	Actual	Revised	Projected	Outturn	
	Budget	to Date	Budget	Outturn	Variance	Summary
	£'000	£'000	£'000	£'000	£'000	Financial Commentary
•	2 000	2 000	2 000	2 000	2 000	The overspend is driven by
					_	demographic pressures and increased
Joint Learning Disability Service	16,644	6,010	17,426	17,421	5	agency costs in Older People's
						services and a significant rise in
Joint Mental Health Service	2,108	792	2,170	2,212	(42)	tennancy costs within Physical
	_,		_,	_,,_	(/	Disabilities.
laint Alaahal and Duun Camilaa	473	E0	473	460	42	Disabilities.
Joint Alcohol and Drug Service	173	50	173	160	13	
Older People Service	19,281	2,892	19,924	20,473	(549)	
Physical Disability Service	3,322	1,118	3,408	3,635	(227)	
Hysical Disability Celvice	0,022	1,110	0,400	0,000	(221)	
	4 700	0.000	4 000	4 000	0.5	
Generic Services	4,708	2,063	4,923	4,898	25	
					/	
Total	46,236	12,925	48,024	48,799	(775)	



Delegated Budget Healthcare Functions 2018/19 At end of Month: August

Joint Learning Disability Service \$\begin{array}{c ccccccccccccccccccccccccccccccccccc	
Joint Learning Disability Service \$\begin{array}{c ccccccccccccccccccccccccccccccccccc	Commentary rimarily relates to the if unidentified savings ted functions.
Joint Learning Disability Service 3,572 1,483 3,560 3,560 The overspend provided in the delegate of the control	rimarily relates to the funidentified savings ted functions.
Joint Learning Disability Service 3,572 1,483 3,560 3,560 The overspend provided by the delegate of the control	rimarily relates to the funidentified savings ted functions.
within the delegate	ted functions.
within the delegate	
	Prescribing and
Joint Mental Health Service 13,314 5,811 14,031 14,083 (52) Pressures within F	r roconbing and
Julianing doubt asid	oss the Community
Hospitals are driving Alcohol and Drug Service 357 212 373 373 0 forecast up by a fu	
Joint Alcohol and Drug Service 357 212 373 373 0 forecast up by a fu	uttilet £1111.
GP Prescribing 21,700 9,624 22,490 22,790 (300)	
Unidentified savings (1,239) 0 (4,814) 0 (4,814)	
Generic Services 64,686 21,927 63,861 64,511 (650)	
Total 102,390 39,057 99,501 105,317 (5,816)	



Large Hospital Functions Set-Aside 2018/19 At end of Month: August

Assident 9 Emercanous	Base Budget £'000	Actual to Date £'000	Revised Budget £'000	Projected Outturn £'000	Outturn Variance £'000	Summary Financial Commentary The forecast for Set-Aside functions has not changed from last month.
Accident & Emergency Medicine & Long-Term Conditions	2,003 11,847	1,131 6,221	2,519 13,645	2,604 14,042		has not changed from last month. Patient acuity and high levels of sickness absence are the main drivers
Medicine of the Elderly	6,288	2,846	6,497	6,702	(205)	
Total	20,138	10,198	22,661	23,348	(687)	