

Appendix 3 – Qtr. 1 Overview

		Delegated 25/26 Budget £000's	Revised Commitment Forecast (including Pressure) £000's	Initial Pressure £000's	Qtr 1 Forecast Outturn £000's	Qtr.1 FOT Variance (Delegated Budget) £000's	Sum of Movement from Revised Commitment £000's
Community Health & Social Care	Adult Services (Regional)	20,974	21,438	464	21,128	154	- 311
	Adult Support & Protection	1,243	1,243	-	1,239	- 4	- 4
	Management & Governance	2,082	2,082	-	2,063	- 19	- 19
	Physical Disability Support	8,511	10,814	2,303	10,504	1,993	- 309
	Short Term Care (Older People)	45,499	47,416	1,917	48,114	2,615	698
Community Health & Social Care Total		78,309	82,993	4,684	83,048	4,739	55
Mental Health Directorate	In House Complex Care & Support	6,797	6,843	46	6,484	- 313	- 359
	Learning Disability Support	30,316	36,150	5,834	35,222	4,906	- 928
	Mental Health Support	2,513	3,974	1,461	4,370	1,857	395
Mental Health Directorate Total		39,626	46,967	7,341	46,076	6,450	- 892
Grand Total		117,935	129,960	12,025	129,124	11,189	- 837