

Revised Forecast SDH Month 10

Service	Month 10	Month 10	YTD
	Variance	Target	Variance from Target
	£'000	£'000	£'000
Working Age Mental Health (excl Ecr)	138	9	129
Working Age Mental Health (ecr only)	560	718	-158
Older Peoples Mental Health	-36	-34	-2
Learning Disabilities	-16	-104	88
Intermediate Care	-58	-70	12
Substance Misuse	-78	-31	-47
HIV	-13	-13	0
ICES	106	3	103
Sub Total S31 Services	603	478	125
Community Care	-178	-202	24
Children & Families	-70	-38	-32
Rehabilitation (target reset)	-154	-212	58
Sub Total Non S31 Services	-402	-453	51
Facilities	-30	-88	58
Chief Executive	6	-14	20
Director of Finance	-55	-56	1
Medical Director	0	0	0
Director of Personnel	39	7	32
Nurse Executive	-22	-23	1
Organisational Change Management	4	-2	6
HIS	0	0	0
Agenda for Change	0	360	-360
Total Support Services	-58	184	-242
Other (below the line)	-35	-172	137
Agency Provision	90	0	90
Reset target re Rehab & chis income	0	188	-188
Adult Social Care Budgets	422	118	304
Total South Downs	620	343	277

Month 12	Month 12	Month 12
Target	Revised Forecast	off target
£'000	£'000	£'000
0	150	150
700	650	-50
-42	-50	-8
-138	-50	88
-93	-93	0
-38	-120	-82
-17	-17	0
0	100	100
372	570	198
-251	-220	31
-66	-100	-34
-282	-238	44
-599	-558	41
-135	-75	60
-26	-26	0
-86	-100	-14
0	0	0
0	30	30
-28	-28	0
-4	0	4
-45	-45	0
500	400	-100
176	156	-20
-231	-168	63
0	0	0
282	0	-282
0	505	505
0	505	505