

SERVICE SUMMARY

2012/13 Outturn	Service	Probable 2013/14	YTD Probable	YTD Actual	YTD Variance	Variance	YTD Variance
£		£	£	£	£	Favourable/ Adverse	%
1,404,116	G01 - STRATEGY, PLANNING & HEALTH IMPROVEMENT	1,196,131	863,058	861,690	-(1,368)	Favourable	-0.2%
5,391,137	G02 - RESIDENTIAL ACCOMMODATION FOR YOUNG PEOPLE	5,596,493	4,178,579	4,199,346	20,767	Adverse	0.5%
2,374,050	G03 - RESIDENTIAL SCHOOLS	2,163,639	1,506,348	1,516,383	10,035	Adverse	0.7%
3,394,870	G04 - CHILDCARE OPERATIONS	3,625,581	2,640,148	2,655,220	15,072	Adverse	0.6%
3,519,150	G05 - OTHER SERVICES - YOUNG PEOPLE	3,722,569	2,564,881	2,541,197	-(23,684)	Favourable	-0.9%
11,465,760	G06 - RESIDENTIAL ACCOMMODATION FOR ELDERLY	11,759,620	8,616,794	8,698,513	81,719	Adverse	0.9%
1,332,995	G07 - SHELTERED HOUSING	1,347,394	1,251,875	1,258,197	6,322	Adverse	0.5%
1,087,969	G08 - DAY CENTRES OLDER PEOPLE	1,057,785	741,063	745,118	4,055	Adverse	0.5%
120,802	G09 - MEALS ON WHEELS	89,058	60,323	59,514	-(810)	Favourable	-1.3%
296,620	G10 - COMMUNITY ALARMS	288,681	189,033	189,375	342	Adverse	0.2%
2,968,235	G11 - COMMUNITY HEALTH OPERATIONS	2,874,682	2,105,439	2,108,512	3,073	Adverse	0.1%
8,567,897	G12 - RESIDENTIAL - LEARNING DISABILITY	9,440,861	5,482,578	5,465,479	-(17,099)	Favourable	-0.3%
1,140,702	G13 - PHYSICAL DISABILITY	1,233,617	863,470	863,405	-(65)	Favourable	0.0%
1,545,588	G14 - DAY CENTRES - LEARNING DISABILITY	1,564,294	1,102,163	1,102,739	576	Adverse	0.1%
911,983	G15 - OTHER SERVICES DISABILITY	879,096	787,166	779,028	-(8,138)	Favourable	-1.0%
207,071	G16 - CHCP HQ	233,906	131,139	131,857	718	Adverse	0.5%
1,809,860	G17 - MENTAL HEALTH	1,806,828	864,631	860,909	-(3,722)	Favourable	-0.4%
9,093,788	G19 - HOMECARE	9,100,971	6,612,880	6,665,097	52,217	Adverse	0.8%
364,877	G20 - OTHER SPECIFIC SERVICES	366,240	362,180	362,180	0		0.0%
1,127,467	G21 - ADDICTION SERVICES	1,046,181	669,862	636,642	-(33,220)	Favourable	-5.0%
110,755	G22 - OTHER DISABILITY SERVICES	0	0	0	0		0.0%
0	G23 - CPP - CHILDRENS SERVICES	412,347	245,924	248,690	2,766	Adverse	1.1%
293,760	G24 - OLDER PEOPLES CHANGE FUND	0	179,733	179,733	0		0.0%
(1)	G26 - CPP - ADDICTIONS	215,982	161,785	161,785	0		0.0%
58,529,451	TOTAL NET EXPENDITURE	60,021,956	42,181,052	42,290,609	109,557	Adverse	0.3%