

Activity Data Budget vs Actual

Appendix 2

Residential & Nursing

	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Learning Disabilities													
Budget total	110	110	110	110	110	110	110	110	110	110	111	111	111
Actual		110	110	108	108	109	111						
Projection								111	111	111	111	111	111
Difference		0	0	(2)	(2)	(1)	1	1	1	1	0	0	0
Previous Year	112	112	118	114	115	113	109	105	102	103	103	104	110
Mental Health													
Budget total	209	206	203	199	195	191	186	183	180	176	176	176	176
Actual		209	203	200	195	195	202						
Projection								193	190	186	182	180	180
Difference		3	0	1	0	4	16	10	10	10	6	4	4
Previous Year	237	237	250	239	237	229	226	226	216	218	215	208	209
Older People													
Budget total	242	242	242	242	242	242	242	242	242	242	242	242	242
Actual		242	248	248	255	250	254						
Projection								254	254	254	254	254	254
Difference		0	6	6	13	8	12	12	12	12	12	12	12
Previous Year	260	267	278	266	267	272	277	269	278	270	257	252	242
Physical Disabilities													
Budget total	24	24	24	23	23	22	22	22	22	22	22	22	22
Actual		24	23	23	23	23	22						
Projection								22	22	22	21	21	21
Difference		0	(1)	0	0	1	0	0	0	0	(1)	(1)	(1)
Previous Year	28	0	25	24	24	24	24	23	22	22	22	24	24

Personal Budgets

	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Learning Disabilities													
Budget total	53	53	54	54	55	56	57	58	59	59	60	61	61
Actual		53	62	65	65	66	73						
Projection								74	75	75	76	77	77
Difference		0	8	11	10	10	16	16	16	16	16	16	16
Previous Year	15	20	36	38	37	37	38	38	40	46	51	53	53
Mental Health													
Budget total	7	7	7	7	8	9	10	12	14	16	17	18	19
actual		7	7	7	7	7	7						
Projection								9	10	11	12	13	14
Difference		0	0	0	(1)	(2)	(3)	(3)	(4)	(5)	(5)	(5)	(5)
Previous Year	0	0	0	1	1	1	4	4	7	6	5	7	7
Older People													
Budget total	30	37	44	51	58	65	72	79	86	93	100	107	114
Actual		29	29	29	29	28	30						
Projection								30	30	30	30	30	30
Difference		(8)	(15)	(22)	(29)	(37)	(42)	(49)	(56)	(63)	(70)	(77)	(84)
Previous Year	0	0	0	0	18	18	19	19	27	26	26	28	30
Physical Disabilities													
Budget total	48	48	49	52	53	57	64	68	71	73	74	76	76
Actual		48	48	52	51	51	60						
Projection								64	67	70	72	76	78
Difference		0	(1)	0	(2)	(6)	(4)	(4)	(4)	(3)	(2)	0	2
Previous Year	2	8	16	20	23	28	30	35	35	39	39	40	48