

Summaries by Age:-

Age	Service Area	Current Budget		P12 Outturn	P12 Outturn vs Current Budget		Comments	
Adult	Management, Support and Commissioning	2,746.0	(629.2)	2,116.8	2,125.1	8.3	0.4%	Pressures on non staffing budgets
Adult	Physical Disabilities & Older People	61,524.0	(9,997.4)	51,526.6	51,766.7	240.1	0.5%	(-£550k) in year savings resulting from staffing vacancies in Adult Social Care Services. Pressures on Commissioning budgets from packages of care in ASC (£606k). Over performance on Continuing Healthcare Activity (£184k)
Adult	Learning Disability/ Mental Health Services	50,988.7	(1,846.4)	49,142.3	50,344.6	1,202.3	2.4%	Underspend in ASC staffing (-£165) offset in part by a pressure in commissioned services (£79k).Overspend in complex MH case placements (£710k), Overspend in non contractual services (£249k) overspend on Acute services (£408k) partially offset by an underspend relating to other MH services (-£77k).
Adult	Acute Services CCG	109,984.4	0.0	109,984.4	110,429.9	445.5	0.4%	Over performance on the Foundations Trusts (FTs) of (£2,197k) offset by under performance on the private providers (-£1,111k), Ambulance costs (-£209k), winter resilience schemes (-£306k) and other acute services (-£125k)
Adult	Public Health	9,993.1	(2,211.4)	7,781.7	7,773.7	(8.0)	(0.1%)	In year savings resulting from staff vacancies
Adult	Primary Care - Prescribing	32,196.4	0.0	32,196.4	32,356.6	160.2	0.5%	Driven by reduction in availability of cheaper drugs, partially offset by savings on category M drug [Adult %]
Adult	Other Services	2,485.9	(756.2)	1,729.7	2,134.8	405.1	19.0%	Two neuro rehab patients over plan (£445k). One at Highbank and one at Respite (North West) Ltd. Overspend in other services (£10k) offset in part by under performance on NHS 111 Call Activity (-£50k)
<b>Adult</b>	<b>Total</b>	<b>269,918.5</b>	<b>(15,440.6)</b>	<b>254,477.9</b>	<b>256,931.4</b>	<b>2,453.5</b>	<b>1.0%</b>	

Age	Service Area	Current Budget		P12 Outturn	P12 Outturn vs Current Budget		Comments	
Children's	Management, Support and Commissioning	6,543.0	(5,025.7)	1,517.3	1,260.3	(257.0)	(20.4%)	In year savings from Children's Social Care driven by staff vacancies
Children's	Children's Early Intervention	22,868.6	(17,834.5)	5,034.1	4,663.1	(371.0)	(8.0%)	In year savings from Children's Social Care driven by staff vacancies
Children's	Community and Continuing Health Care	5,584.3	0.0	5,584.3	5,906.9	322.6	5.5%	Over-performance on continuing health care - off set in part by reduced demand for community non - contract services
Children's	Learning Disability/ Mental Health Services	5,388.2	0.0	5,388.2	5,574.5	186.3	3.3%	Overspend in a number of areas relating to Children's Mental Health services
Children's	Special Educational Needs	19,283.5	(14,802.8)	4,480.7	4,660.7	180.0	3.9%	Due to increased demand of Children with SEN and more complex needs & travel cost increase to receive appropriate specialist provision
Children's	Acute Services CCG	29,135.7	0.0	29,135.7	29,279.1	143.4	0.5%	Overspends across the acute trust due to increase in Non Elective (£15k), Out Patients (£96k)along with other net pressures (£95k). Partly offset by winter resilience underspends (-£63k)
Children's	Children 0-19 Public Health	5,151.5	0.0	5,151.5	5,151.5	0.0	0.0%	
Children's	Cared for Children and Safeguarding	23,443.1	(815.9)	22,627.2	23,391.2	764.0	3.3%	Overspend due to increase in numbers of cared for children (£186k) and increase in number of expensive residential placements (£578k)
Children's	Primary Care - Prescribing	8,558.5	0.0	8,558.5	8,601.1	42.6	0.5%	Reduction in availability of certain cheaper drugs and no cheaper stock obtainable (NCSO),partially offset by savings on a CAT M drug (£43k)
Children's	Other Services	482.8	0.0	482.8	470.0	(12.8)	(2.7%)	Minor underspends in a number of areas relating to other Children's services
<b>Children's</b>	<b>Total</b>	<b>126,439.2</b>	<b>(38,478.9)</b>	<b>87,960.3</b>	<b>88,958.4</b>	<b>998.1</b>	<b>1.1%</b>	

Age	Service Area	Current Budget		P12 Outturn	P12 Outturn vs Current Budget		Comments	
<b>All</b>	<b>Total Health &amp; Social Care Service Budgets (Excluding Locality Transformation Fund)</b>	<b>396,357.7</b>	<b>(53,919.5)</b>	<b>342,438.2</b>	<b>345,889.8</b>	<b>3,451.6</b>	<b>1.0%</b>	
<b>0</b>	<b>Locality Transformation Fund Available for All Transformation Bids</b>	<b>(8.4)</b>	<b>0.0</b>	<b>(8.4)</b>	<b>(8.5)</b>	<b>(0.1)</b>	<b>1.1%</b>	Local transformation funding has been carried over into 2018/19 (£671k)
<b>All Aged</b>	<b>Total Health and Social Care Pooled Budgets - Including Locality Transformation Fund</b>	<b>396,349.3</b>	<b>(53,919.5)</b>	<b>342,429.8</b>	<b>345,881.3</b>	<b>3,451.5</b>	<b>1.0%</b>	