Torbay Care Trust Pooled Budget

	Year to Date			Year End		
	Budget	Actual	Variance (Under)/ Over	Budget	Actual	Variance (Under)/ Over
	£000	£000	£000	£000	£000	£000
Funding from Torbay Council	9,772	10,347	575	39,089	39,089	-
Torbay Care Trust Contract Income	6,367	6,367	-	25,467	25,467	-
NHS Devon Contract Income	8,474	8,474	-	33,897	33,897	-
Total Contract Income	24,613	25,188	575	98,453	98,453	<u> </u>
Torquay North Zone	1,019	1,021	2	4,077	4,077	-
Torquay South Zone	911	911	-	3,643	3,643	-
Paignton North Zone	899	913	14	3,595	3,595	-
Paignton South Zone	577	574	(3)	2,308	2,308	-
Brixham Zone	765	799	34	3,061	3,061	-
Baywide Enabling Services Team (BEST)	1,138	1,170	32	4,550	4,550	-
Professional Practice (Clinical Services)	910	898	(12)	3,639	3,639	-
South - Darmouth and Totnes	1,106	1,101	(5)	4,424	4,424	-
South - Ivybridge and Kingsbridge	1,020	1,006	(14)	4,079	4,079	-
South - Tavistock	858	876	18	3,430	3,430	_
South - Coastal	1,078	1,095	17	4,311	4,311	-
South - Newton Abbot	1,968	1,958	(10)	7,870	7,870	-
South - Moorland	583	573	(10)	2,330	2,330	-
South - Other Clinical Services	729	718	(11)	2,914	2,914	-
Community Based Teams/Clinical						
S	13,558	13,610	52	54,231	54,231	-
Older People	4,018	4,262	244	16,072	16,072	-
Learning Disabled	1,735	2,029	294	6,939	6,939	-
Mental Health	675	718	43	2,701	2,701	-
Preserved Rights	539	533	(6)	2,157	2,157	-
Commissioned Social Care (Net of harges)	6,967	7,542	575	27,869	27,869	
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Operations Management	1,382	1,330	(52)	5,526	5,526	-
Board, Executive and Support Services	2,707	2,707	-	10,827	10,827	-
Management/Support Services	4,088	4,036	(52)	16,353	16,353	-
Total Provider Services	24,613	25,188	575	98,453	98,453	-
(Surplus)/Deficit	-	-	-	-	-	-
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