

The overspend against the residential care budget

CostC	Description	Year	Variance	% of Budget
S0590	Holcroft	1819*	228,721	16.91%
		1718	223,009	16.82%
		1617	213,007	16.34%
		1516	50,850	3.97%
		1415	76,824	6.80%
		1314	39,918	3.67%
		1213	83,527	8.21%
		1112	118,423	16.60%
		1011	83,631	8.25%
		0910	50,928	5.15%
S0600	Glen Lee	1819*	360,036	26.86%
		1718	126,942	9.66%
		1617	106,261	8.27%
		1516	110,785	9.23%
		1415	36,587	3.38%
		1314	96,743	9.98%
		1213	8,271	0.81%
		1112	-893	-0.12%
		1011	51,862	5.01%
		0910	15,503	1.51%

*Figures for 18/19 are forecast as at November 2018

The sickness days lost per FTE employee, by residential care home

	2010	2011	2012	2013	2014	2015	2016	2017	2018 to date
Glen Lee	29.39	25.94	24.71	20.83	32.88	37.89	39.06	30.41	20.06
Holcroft House	50.85	47.12	44.40	40.13	59.02	36.33	40.51	41.33	39.37

Data not available prior to 2010