



Western Health
and Social Care Trust

Financial Performance Report

for the four months ended 31 July 2019

Western Health and Social Care Trust

Financial Performance Report for the month ended 31 July 2019

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1. Financial Plan 2019/20

The Trust opened the year with an agreed deficit of £39m, which forms the basis for our Recovery Plan objective.

We have received some funding in July 2019, which adjusts the above figures by £9m. This funding relates to previous pressures Looked after Children, Energy and general savings credit 2018/19. Therefore, the revised opening position for 2019/20 is £30m.

Unfortunately, the Trust has been issued with a recurrent £11.3m savings target as follows:

- Cost Control £10m
- Car Parking £0.3m
- Pharmacy (MORE) £1.0m

As a result of this savings requirement for 2019/20, our opening deficit would be £41.3m and from this figure, the Trust will apply various savings to reduce the deficit throughout the year. We must also manage a range of financial risks, particularly the following service pressures:

- Locum Medical
- Nursing Premium
- Children's Services
- Winter Resilience
- Accommodation
- Psychological Therapies

The most significant risk is the need for resilience during the winter period, and this could be up to £2m.

Table 1 – Revised Opening Deficit

Table 1 below shows the opening financial position of £41.3m and in year savings plans will reduce this forecast.

| | £m |
|--|-------------|
| Opening Deficit 1 April 2019 | 39.0 |
| Less Income received July 2019 | (9.0) |
| Add new 2019/20 savings requirement | 11.3 |
| Revised opening deficit 2019/20 | 41.3 |

2. Financial Position as at 31 July 2019

The Trust is reporting a deficit of £12.5m as at 31 July 2019, with a year-end forecast of £33.6m.

This shows that the Trust is achieving, or its forecast to achieve £7.7m savings through a combination of tactical plans and pharmacy MORE savings.

Whilst this figure needs to increase in the coming months, it reflects the work done since February/March 2019.

Table 2 below summarises the financial performance by Directorate.

Table 2 - Summary Financial Performance by Directorate

| Directorate | Budget | Expenditure | Variance | | June (restated) Variance | |
|-----------------------------------|----------------|----------------|---------------|-------------|-----------------------------|-------------|
| | £'000 | £'000 | £'000 | % | £'000 | % |
| Acute Services | 63,545 | 70,969 | 7,424 | 11.7% | 5,588 | 11.7% |
| Adult Mental Health & Disability | 32,368 | 31,989 | (379) | (1.2%) | (301) | (1.2%) |
| Primary Care & Older People | 59,084 | 60,323 | 1,239 | 2.1% | 1,026 | 2.3% |
| Women & Childrens | 32,667 | 34,875 | 2,208 | 6.8% | 1,613 | 6.6% |
| Medical | 1,339 | 1,308 | (31) | (2.3%) | (26) | (2.5%) |
| Performance & Service Improvement | 14,372 | 13,965 | (407) | (2.8%) | (283) | (2.6%) |
| Finance & Contracting | 2,989 | 2,896 | (93) | (3.1%) | (49) | (2.1%) |
| Human Resources | 1,379 | 1,324 | (55) | (4.0%) | (31) | (3.0%) |
| Corporate | 1,088 | 1,092 | 4 | 0.4% | 9 | 1.1% |
| Trust Wide Corporate Services | 212 | 225 | 13 | 6.1% | 6 | 3.7% |
| Corporate Pay & Non Pay | 26,019 | 24,246 | (1,773) | (6.8%) | (455) | (3.0%) |
| Savings Target 2019-20 | (4,312) | | 4,312 | 100.0% | 3,234 | 100.0% |
| Reported Deficit | 230,750 | 243,212 | 12,462 | 5.4% | 10,331 | 6.0% |

Appendices 1-3 provide further detail in relation to pay and non-pay variances across Directorates.

The Acute Directorate is reporting a deficit of £7.4m which is £2.2m above the planned deficit. This is primarily due to increased flexible staffing, both in medical and nursing at a premium cost. They are also experiencing non pay pressures in Laboratory chemical and consumables and patient appliances. This off plan position is offset by an underspend in AMDH, PSI and the support directorates.

Run Rate of Expenditure

The average run rate of expenditure for the 4 months ending 31 July 2019, for both pay and non-pay, is reporting £1.909m per day compared to the baseline March 2019 £1.916m per day, which is restated, for comparative purposes to reflect inflation and service developments, excluding the transformation, drugs and elective care spend. Therefore, the run rates of expenditure have reduced by £7k per day. If this opportunity remains for the year, this will forecast £2.6m reduction in expenditure for 2019/20 in the Trust run rates. The Trust needs to see a more significant reduction in the run rates of expenditure, to support the delivery of circa £15m cash target savings included in our financial plan for 2019-20.

Other Pay Costs

Table 3 below summarises the other pay costs by Directorate.

Table 3 – Agency/Bank/Overtime Costs by Directorate

| Directorate | Cum July 2019 | | | | Increase / (Decrease) over June 2019 % | Increase / (Decrease) over avg 2018/19 % |
|-----------------------------------|---------------|--------------|------------|---------------|--|--|
| | Agency | Bank | Overtime | Total | | |
| | £'000 | £'000 | £'000 | £'000 | | |
| Acute Services | 8,302 | 671 | 477 | 9,449 | 3% | 17.8% |
| Adult Mental Health & Disability | 1,005 | 1,060 | 42 | 2,107 | -11% | 1.8% |
| Primary Care & Older People | 2,362 | 793 | 115 | 3,270 | -10% | 5.5% |
| Women & Childrens | 1,629 | 595 | 182 | 2,406 | -6% | -8.5% |
| Performance & Service Improvement | 557 | 304 | 89 | 950 | 4% | 4.8% |
| Other Directorates | 157 | 19 | 7 | 182 | 15% | 35.6% |
| Total | 14,011 | 3,442 | 912 | 18,365 | -2% | 8.9% |

Other Pay Cost Key Highlights:

- Agency expenditure of £14m, which includes £7.9m (56%) on medical agency staff and £3m (21%) on nursing agency staffing.
- The average expenditure for the first 4 months of 2019/20 has increased by 9% compared to the same period last year. However, the Trust has reduced expenditure in July compared to June by 2%.
- The Trust has a number of plans developed to reduce expenditure on flexible agency staffing as part of the Trust's Recovery Plans.

3. Savings Plan – Monitoring

Recovery Plan – Tactical savings plan

The Trust has developed in year tactical savings of £6.7m. The monitoring of the savings are outlined in the table below:

Table 4 – Tactical Savings Plan Monitoring

| Directorate | Planned FYE | Actual Position 31 July 2019 | | | | |
|---------------------|----------------|------------------------------|--------------|-------------------------|-------------------|----------------------------------|
| | | Plan | Actual | (Surplus)/ Shortfall | Cum % Achieved | % Achieved of total target |
| | £000 | £000 | £000 | £000 | | |
| Acute | 2,192 | 404 | 256 | 148 | 63% | 12% |
| Medical | 250 | 83 | 112 | (29) | 134% | 45% |
| Adult Mental Health | 216 | 13 | 2 | 11 | 15% | 1% |
| PCOP | 848 | 29 | 1 | 28 | 3% | 0% |
| W&C | 1,319 | 255 | 198 | 57 | 78% | 15% |
| PSI | 1,853 | 883 | 881 | 2 | 100% | 48% |
| Total | 6,676 | 1,666 | 1,450 | 216 | 87% | 22% |

Current projections require the above tactical savings to be delivered in full. This will need close monitoring and management over remainder of the year.

Vacancy Control Target

The Trust has made the assumption that it will deliver in full against the vacancy control target of £9.3m, using one off opportunities.

4. Transformation including Elective Care

The confirmed funding for transformation projects for 2019-20 is £14.1m. The actual expenditure on the projects as at 31 July 2019 is £3.2m (23%) on the projects to date. Allocation letters have been received and we anticipate recruitment will proceed at pace, in particular with the appointment of staff to the Primary Care MDT project.

5. Capital Resource Limit

The Trust has received a capital allocation of **£27.1m** from the DoH for 2019/20 and the planned expenditure is as follows:-

Table 5 – Capital Plan

| Capital Projects | £,000 |
|---|---------------|
| Altnagelvin 5.1 – Tower Block Development | 12,200 |
| Regional Car Parking Policy | 300 |
| ICT | 1,500 |
| General Capital | 10,400 |
| Invest to Save | 500 |
| Transformation Capital | 2,200 |
| Total | 27,100 |

6. Prompt Payment Target

92% of undisputed invoices were paid within 30 working days of receipt against a target of 95%.

7. Key Messages

- Progress has been made towards stabilisation of the finances, and savings plans have been identified. This progress needs to be both maintained and developed in the coming months to deliver towards our Recovery Plan requirements.
- The Trust has been given a target of achieving £15m of savings in 2019/20 – we are currently just 50% towards this. It is important that we identify further opportunities, particularly recurrent savings to contribute towards this. Work has started on this, and we will attempt to put values (expected savings) against this over the next period.

Neil Guckian
Director of Finance, ICT & Contracting

APPENDICES



Appendices Mth 04
2019-20.xlsx

**Pay Budgetary Performance
Summary By Professional Heading
For 4 Months Ending 31st July 2019**

| Directorate / Division | JULY 2019 | | | | JUNE TOTAL VARIANCE RESTATED | |
|---|-----------------|----------------------|-------------------|------------------|---------------------------------|------------------|
| | Budget £'000 | Expenditure £'000 | Variance £'000 | % | Variance £'000 | % |
| Acute Services | | | | | | |
| Medical | 16,855 | 21,158 | 4,303 | 25.53% | 3,267 | 25.81% |
| Nursing | 22,152 | 23,696 | 1,544 | 6.97% | 1,196 | 7.18% |
| Social Services | 0 | 2 | 2 | 100.00% | 1 | 100.00% |
| Allied Health Professions | 174 | 273 | 99 | 56.90% | 68 | 52.31% |
| Psychology | 180 | 157 | (23) | (12.78%) | (17) | (12.59%) |
| Specialist Professions | 5,427 | 5,638 | 211 | 3.89% | 153 | 3.76% |
| Medical Technical Officers | 1,296 | 1,050 | (246) | (18.98%) | (192) | (19.81%) |
| Pharmacy | 2,559 | 2,474 | (85) | (3.32%) | (74) | (3.85%) |
| Dental | 33 | 5 | (28) | (84.85%) | (21) | (84.00%) |
| Administration | 4,427 | 4,645 | 218 | 4.92% | 147 | 4.43% |
| Estates | 86 | 0 | (86) | (100.00%) | (65) | (100.00%) |
| Support Services | 211 | 310 | 99 | 46.92% | 67 | 42.95% |
| Undelivered Savings Plan | (1,134) | | 1,134 | 100.00% | 850 | 100.00% |
| Total Acute Services | 52,266 | 59,408 | 7,142 | 13.66% | 5,380 | 13.71% |
| Adult Mental Health & Disability | | | | | | |
| Medical | 1,455 | 1,662 | 207 | 14.23% | 225 | 20.59% |
| Nursing | 8,081 | 7,831 | (250) | (3.09%) | (174) | (2.86%) |
| Social Services | 6,364 | 6,329 | (35) | (0.55%) | (66) | (1.38%) |
| Allied Health Professions | 353 | 224 | (129) | (36.54%) | (96) | (36.23%) |
| Psychology | 752 | 634 | (118) | (15.69%) | (96) | (16.96%) |
| Administration | 1,269 | 1,102 | (167) | (13.16%) | (114) | (12.09%) |
| Support Services | 100 | 79 | (21) | (21.00%) | (14) | (18.67%) |
| General | 15 | 16 | 1 | 6.67% | 1 | 9.09% |
| Undelivered Savings Plan | (230) | | 230 | (100.00%) | 172 | (100.00%) |
| Total Adult Mental Health & Disability | 18,159 | 17,877 | (282) | (1.55%) | (162) | (1.19%) |
| Primary Care & Older People | | | | | | |
| Medical | 1,302 | 1,821 | 519 | 24.50% | 231 | 23.91% |
| Nursing | 11,103 | 11,496 | 393 | 3.54% | 264 | 3.17% |
| Social Services | 6,892 | 7,033 | 141 | 2.05% | 167 | 3.26% |
| Allied Health Professions | 7,729 | 7,327 | (402) | (5.20%) | (292) | (5.01%) |
| Psychology | 119 | 105 | (14) | (11.76%) | 3 | 3.90% |
| General/Specialist Professions | 66 | 62 | (4) | (6.06%) | (2) | (4.00%) |
| Medical Technical Officers | 77 | 79 | 2 | 2.60% | 0 | 0.00% |
| Pharmacy | 1 | 10 | 9 | 900.00% | 7 | 700.00% |
| Administration | 2,365 | 2,371 | 6 | 0.25% | 58 | 3.37% |
| Support Services | 11 | 11 | 0 | 0.00% | 1 | 10.00% |
| Undelivered Savings Plan | (1,006) | | 1,006 | (100.00%) | 757 | (100.00%) |
| Total Primary Care & Older People | 28,658 | 30,115 | 1,456 | 5.08% | 1,194 | 5.58% |
| Women & Childrens | | | | | | |
| Medical | 4,015 | 4,315 | 300 | 7.47% | 216 | 7.17% |
| Nursing | 9,257 | 9,253 | (4) | (0.04%) | (1) | (0.01%) |
| Social Services | 9,318 | 9,610 | 292 | 3.13% | 218 | 3.10% |
| Allied Health Professions | 234 | 242 | 8 | 3.42% | 18 | 10.71% |
| Psychology | 426 | 391 | (35) | (8.22%) | (13) | (4.06%) |
| Medical Technical Officers | 271 | 248 | (23) | (8.49%) | (22) | (10.84%) |
| Dental | 279 | 241 | (38) | (13.62%) | (29) | (13.88%) |
| Administration | 1,853 | 1,798 | (55) | (2.97%) | (34) | (2.46%) |
| Support Services | 100 | 134 | 34 | 34.00% | 22 | 29.33% |
| Undelivered Savings Plan | (587) | | 587 | (100.00%) | 440 | (100.00%) |
| Total Women & Childrens | 25,166 | 26,232 | 1,066 | 4.24% | 815 | 4.30% |
| Medical | | | | | | |
| Nursing | 488 | 358 | (130) | (26.64%) | (96) | (26.16%) |
| Allied Health Professions | 14 | 15 | 1 | 7.14% | 1 | 9.09% |
| Medical | 111 | 118 | 7 | 6.31% | 5 | 6.02% |
| Dental | 0 | 0 | 0 | 100.00% | 0 | 100.00% |
| Administration | 648 | 734 | 86 | 13.27% | 69 | 14.20% |
| Specialist Professions | | 10 | 10 | 100.00% | 8 | 100.00% |
| Undelivered Savings Plan | (14) | | 14 | 100.00% | 2 | 100.00% |
| Total Medical | 1,247 | 1,235 | (12) | (0.96%) | (11) | (1.16%) |
| Performance Management & Service Improvement | | | | | | |
| Nursing | 56 | 64 | 8 | 14.29% | 12 | 28.57% |
| Social Services | 5 | 5 | 0 | 100.00% | 0 | 100.00% |
| Allied Health Professions | 52 | 24 | (28) | (53.85%) | (23) | (58.97%) |
| Medical Technical Officers | 181 | 162 | (19) | (10.50%) | (9) | (6.67%) |
| Specialist Professions | | 0 | 0 | 100.00% | 0 | 100.00% |
| Administration | 2,581 | 2,284 | (297) | (11.51%) | (169) | (8.97%) |
| Estates | 1,833 | 1,700 | (133) | (7.26%) | (91) | (6.66%) |
| Support Services | 7,857 | 7,848 | (9) | (0.11%) | (58) | (0.98%) |
| Psychology | 2 | 2 | 0 | 0.00% | 0 | 0.00% |
| Undelivered Savings Plan | (278) | | 278 | (100.00%) | 212 | (100.00%) |
| Total Performance Management & Service Improvement | 12,284 | 12,088 | (195) | (1.59%) | (126) | (1.37%) |
| Finance | | | | | | |
| Administration | 2,361 | 2,162 | (199) | (8.43%) | (147) | (8.21%) |
| Nursing | | 2 | 2 | 100.00% | 2 | 100.00% |
| Undelivered Savings Plan | (26) | | 26 | (100.00%) | 20 | (100.00%) |
| Total Finance | 2,335 | 2,164 | (171) | (7.32%) | (125) | (7.06%) |
| Human Resources | | | | | | |
| Medical | 83 | 92 | 9 | 10.84% | 11 | 17.74% |
| Nursing | 114 | 143 | 29 | 25.44% | 25 | 30.12% |
| Allied Health Professions | 22 | 13 | (9) | (40.91%) | (6) | (25.29%) |
| Administration | 1,073 | 1,005 | (68) | (6.34%) | (59) | (7.28%) |
| Undelivered Savings Plan | (27) | | 27 | (100.00%) | 20 | (100.00%) |
| Total Human Resources | 1,265 | 1,253 | (12) | (0.95%) | (9) | (0.95%) |
| Corporate / Trustwide | | | | | | |
| Medical | 96 | 112 | 16 | 16.67% | 10 | 11.76% |
| Nursing | 74 | 134 | 60 | 81.08% | 45 | 83.33% |
| Administration | 1,043 | 956 | (87) | (8.34%) | (61) | (7.74%) |
| Estates | 22 | 22 | 0 | 0.00% | 0 | 0.00% |
| Pharmacy | 13 | 13 | 0 | 0.00% | 0 | 0.00% |
| Support Services | | 8 | 8 | 100.00% | 6 | 100.00% |
| Employers Superannuation | 364 | 364 | 0 | 0.00% | 0 | 0.00% |
| Apprenticeship Levy | 544 | 544 | 0 | 0.00% | 0 | 0.00% |
| Undelivered Savings Plan | (17) | | 17 | (100.00%) | 14 | (100.00%) |
| Total Corporate / Trustwide | 2,139 | 2,153 | 14 | 0.65% | 14 | 0.86% |
| Control total/ Savings Target | | | | | | |
| Savings Plan Target 2019/20 | (4,312) | | 4,312 | 100.00% | 3,234 | 100.00% |
| Corporate Solutions | 917 | | (917) | (100.00%) | 0 | 100.00% |
| Total Control total/ Savings Target | (3,395) | 0 | 3,395 | (100.00%) | 3,234 | (100.00%) |
| Total | 140,125 | 152,526 | 12,401 | 8.85% | 10,204 | 9.77% |

| Cumulative all Directorates | JULY 2019 | | | | JUNE TOTAL VARIANCE RESTATED | |
|-------------------------------|-----------------|----------------------|-------------------|--------------|---------------------------------|--------------|
| | Budget £'000 | Expenditure £'000 | Variance £'000 | % | Variance £'000 | % |
| Medical | 23,917 | 29,078 | 5,161 | 21.58% | 3,965 | 22.08% |
| Nursing | 51,325 | 52,977 | 1,652 | 3.22% | 1,275 | 3.30% |
| Social Services | 22,574 | 22,979 | 405 | 1.79% | 320 | 1.89% |
| Allied Health Professions | 8,578 | 8,118 | (460) | (5.36%) | (330) | (5.11%) |
| Psychology | 1,479 | 1,289 | (190) | (12.85%) | (123) | (11.19%) |
| Specialist Professions | 5,493 | 5,710 | 217 | 3.95% | 159 | 3.86% |
| Medical Technical Officers | 1,825 | 1,539 | (286) | (15.67%) | (223) | (16.34%) |
| Pharmacy | 2,573 | 2,497 | (76) | (2.95%) | (67) | (3.47%) |
| Dental | 312 | 246 | (66) | (21.15%) | (50) | (21.37%) |
| Administration | 17,620 | 17,057 | (563) | (3.20%) | (310) | (2.36%) |
| Estates | 1,941 | 1,722 | (219) | (11.28%) | (156) | (10.77%) |
| Support Services | 8,279 | 8,390 | 111 | 1.34% | 24 | 0.38% |
| General | 15 | 16 | 1 | 6.67% | 1 | 9.09% |
| Employers Superannuation | 364 | 364 | 0 | 0.00% | 0 | 0.00% |
| Apprenticeship Levy | 544 | 544 | 0 | 0.00% | 0 | 0.00% |
| Undelivered Savings Plan | (3,319) | | 3,319 | 100.00% | 2,487 | 100.00% |
| Savings Plan Target 2019/20 | (4,312) | | 4,312 | 100.00% | 3,234 | 100.00% |
| Corporate Solutions/ Accruals | 917 | | (917) | (100.00%) | 0 | 100.00% |
| Total Cumulative | 140,125 | 152,526 | 12,401 | 8.85% | 10,204 | 9.77% |

**Non Pay Budgetary Performance
Cumulative for the 4 months ended 31st July 2019**

Appendix 3

| BUDGET HEADING | JULY 2019 | | | | JUNE 2019 VARIANCE RESTATED | |
|-------------------------------------|-----------------|----------------------|---------------------|------------|--------------------------------|------------|
| | BUDGET £'000 | EXPENDITURE £'000 | VARIANCE £'000 % | | VARIANCE £'000 % | |
| OTHER TREATMENT DEPTS | 26 | 18 | (8) | (30.8) | (9) | (45.0) |
| XRAY | 857 | 811 | (46) | (5.4) | (54) | (7.9) |
| PHARMACY | 5,855 | 5,710 | (145) | (2.5) | (109) | (2.5) |
| LABS | 1,842 | 2,088 | 246 | 13.4 | 209 | 15.2 |
| CATERING | 1,037 | 920 | (117) | (11.3) | (96) | (12.1) |
| PATIENTS CLOTHING | 277 | 346 | 69 | 24.9 | 52 | 25.1 |
| STAFF UNIFORMS | 187 | 129 | (58) | (31.0) | (38) | (27.1) |
| HEAT, LIGHT & POWER | 2,607 | 2,494 | (113) | (4.3) | (13) | (0.7) |
| BUILDING & ENGINEERING | 1,163 | 1,104 | (59) | (5.1) | (45) | (4.9) |
| PHARMACY - MAINTENANCE & REPAIRS | 759 | 627 | (132) | (17.4) | (95) | (16.7) |
| BEDDING & LINEN | 142 | 144 | 2 | 1.4 | (5) | (4.7) |
| RENT, RATES, INSURANCE & WATER | 2,617 | 2,488 | (129) | (4.9) | (76) | (3.9) |
| GENERAL SERVICES | 1,089 | 1,268 | 179 | 16.4 | (76) | (8.5) |
| ADMIN & LEGAL | 505 | 357 | (148) | (29.3) | (110) | (28.3) |
| TRANSPORT | 376 | 355 | (21) | (5.6) | (25) | (8.9) |
| POSTAGES & TELEPHONES | 508 | 559 | 51 | 10.0 | 31 | 7.9 |
| TRAVEL & COURSES | 3,140 | 2,527 | (613) | (19.5) | (454) | (19.4) |
| HOTEL SERVICES | 473 | 521 | 48 | 10.1 | 29 | 8.1 |
| CHILDCARE SERVICES | 1,035 | 1,745 | 710 | 68.6 | 525 | 67.7 |
| SOCIAL SERVICES | 465 | 387 | (78) | (16.8) | (58) | (16.6) |
| DISABILITY SERVICES | 1,334 | 1,390 | 56 | 4.2 | 38 | 3.5 |
| FOSTERCARE & ADOPTION | 2,984 | 3,362 | 378 | 12.7 | 292 | 13.0 |
| DOMICILIARY CARE | 12,118 | 12,805 | 687 | 5.7 | 404 | 4.5 |
| ACCESS TARGETS - INDEPENDENT SECTOR | 44 | 44 | 0 | 0.0 | 0 | 0.0 |
| INFORMATION TECHNOLOGY | 583 | 705 | 122 | 20.9 | 105 | 18.5 |
| HIRE OF VEHICLES/TAXIS | 250 | 328 | 78 | 31.2 | 58 | 30.9 |
| TRUST AGENCY AGREEMENTS | 2,235 | 2,217 | (18) | (0.8) | (18) | (1.1) |
| CONTROLLED EQUIPMENT | 138 | 138 | 0 | 0.0 | 5 | 3.9 |
| CARE CONTRACTS & GRANT AID | 8,308 | 8,116 | (192) | (2.3) | (168) | (2.7) |
| INDEPENDENT HOMES | 23,154 | 22,921 | (233) | (1.0) | (159) | (0.9) |
| PFI | 7,449 | 7,019 | (430) | (5.8) | (1) | (0.0) |
| STAFF ADVERTISING | 54 | 28 | (26) | (48.1) | (12) | (30.0) |
| DRUGS | 7,015 | 7,015 | 0 | 0.0 | 0 | 0.0 |
| TOTAL | 90,626 | 90,686 | 60 | 0.1 | 127 | 0.2 |