

Annex 2: Financial Detail by Service Area

The following tables show the spending position by service function

Social Care		Spend £000	Budget £000	Over/Under £000	Spend %	Annual Budget £000
Administration - SW	PA	820.5	827.3	-6.8	99.2	1,902.2
Childcare	1C	2,978.2	2,752.9	225.3	108.2	3,132.2
Elderly - Residential		4,491.2	4,449.3	41.9	100.9	5,241.5
Elderly - Independent Sector		318.1	317.0	1.2	100.4	402.4
Elderly - Day Centres		451.8	467.9	-16.1	96.6	523.7
Disability		4,213.3	4,171.3	42.0	101.0	5,110.4
Mental Health	1B	163.7	209.8	-46.1	78.0	237.4
Other Community Care		783.4	831.6	-48.2	94.2	912.1
Occupational Therapy		320.0	323.5	-3.5	98.9	416.1
Home Care		3,109.8	3,108.8	1.0	100.0	3,477.1
Criminal Justice		-1.7	4.3	-5.9	N/A	-1.9
Integrated Joint Board		-3,435.4	-3,412.6	-22.8	100.7	-3,339.2
Service Total		14,212.9	14,051.1	162.0	101.2	18,014.0

Changes in original budget position:

Original Net Budget	17,723.5
Professional Fostering from Innovation Fund	162.9
Apportioned Costs Budget Adjustment	126.6
Redetermination - Sensory Impairment	1.0
	18,014.0