

IJB Financial Performance - as at end May 2016

Combined Reports	2016/17	2016/17	2016/17
By Service	Annual	YTD	Variance
	Budget	Actual	£
	£	£	£
Social Work/Council Services			
Children & Families	107	10	0
Adult Social Work Services	6,269	775	0
Older People	22,139	5,918	0
People with PD	5,535	653	0
People with a LD	16,755	1,755	(8)
People with Mental Health Need	2,232	350	0
Adults with addict/sub misuse	263	0	0
Non Social Work Budgets	7,238	0	0
Total Social Work Services	60,539	9,461	(8)
NHS Delegated Budgets			
Acute & Diagnostics Directorate	90,995	15,728	(193)
Facilities & Clinical Support	18,902	2,826	93
Mental Health Directorate	21,050	3,335	108
Primary & Community Care	57,642	9,233	(99)
Womens & Childrens Directorate	20,291	3,421	42
Total NHS Delegated Services	208,881	34,542	(50)
Total IJB Services	269,420	44,003	(58)