

High Level Summary of Locality Financial Performance - Month 2

	2016/17 Annual Budget £	2016/17 YTD Actual £	2016/17 Variance £
Locality Financial Positions			
Social Work/Council Services			
Annandale & Eskdale	11,425	1,690	0
Nithsdale	22,267	3,071	(7)
Stewartry	8,529	1,454	0
Wigtownshire	10,418	1,237	0
Region Wide Services	7,900	2,009	(1)
Total Social Work Services	60,539	9,461	(8)
NHS Delegated Budgets			
Annandale & Eskdale	16,068	2,496	(7)
Nithsdale	17,828	2,871	(7)
Stewartry	12,537	2,012	(35)
Wigtownshire	10,458	1,651	20
Region Wide Services	151,990	25,513	(21)
Total NHS Delegated Services	208,881	34,543	(50)
	Annual Budget £k	YTD Expenditure £k	Variance £k
Summary By Locality - Total IJB			
Annandale & Eskdale	27,493	4,186	(7)
Nithsdale	40,096	5,941	(14)
Stewartry	21,066	3,467	(35)
Wigtownshire	20,876	2,888	20
Region Wide Services	159,890	27,522	(22)
Total IJB Locality Summary	269,420	44,003	(58)