

Summary of Social Work Budget Realignment 2019/20

IJB Summary by Service	2018/19 Outturn £	2018/19 Outturn Budget £	2019/20 Realignments £	2019/20 Price Increases £	2019/20 Demographic £	2019/20 Savings Required £	2019/20 Outturn Budget £
Children & Families	101,135	107,144	(955)	(10,932)	0	0	95,257
Adult Services	13,972,205	14,182,764	536,549	77,815	0	0	14,797,128
Older People	27,051,740	27,779,936	22,049	1,009,551	519,277	(928,270)	28,402,543
People with a LD	21,990,002	20,648,145	1,270,637	1,247,655	1,000,916	(1,439,715)	22,727,638
People with PD	5,543,339	5,282,842	99,412	113,667	333,950	(406,626)	5,423,245
People with Mental Health Need	1,367,023	1,691,989	(125,677)	53,670	71,855	(95,390)	1,596,447
Adults with addict/sub misuse	224,047	263,269	(39,221)	0	0	0	224,048
Commissioning	2,156,793	2,521,828	(551,267)	46,573	446,000	0	2,463,134
Total IJB Services	72,406,284	72,477,917	1,211,527	2,537,999	2,371,998	(2,870,001)	75,729,440

IJB Summary by Locality	2018/19 Outturn £	2018/19 Outturn Budget £	2019/20 realignments £	2019/20 Price Increases £	2019/20 Demographic £	2019/20 Savings Required £	2019/20 Outturn Budget £
Annandale & Eskdale	12,292,371	12,479,908	330,985	429,971	306,935	(473,226)	13,074,573
Nithsdale	28,184,133	27,894,179	1,261,854	1,100,646	917,206	(1,361,892)	29,811,993
Stewartry	9,343,375	9,510,805	104,310	369,767	282,268	(407,776)	9,859,374
Wigtownshire	12,926,967	11,797,748	783,730	588,083	419,589	(627,107)	12,962,043
Region Wide Services	9,659,439	10,795,277	(1,269,352)	49,532	446,000	0	10,021,457
Total IJB Services	72,406,285	72,477,917	1,211,527	2,537,999	2,371,998	(2,870,001)	75,729,440