

**Appendix 3 - IJB Social Care Budget. Out-turn
forecast 2024/25**

SERVICE FUNCTION	Revised Budget*	Quarter 1 Projection	Projected Underspend (Overspend)
<u>Older People</u>			
Older People	29,019	32,225	(3,205)
Sub-total Older People	29,019	32,225	(3,205)
<u>Adults</u>			
Addictions	41	97	(56)
Justice	37	(3)	40
Learning Disability Services	21,236	25,198	(3,962)
Meldap/SUS Team/Recovery Hub	248	268	(20)
Mental Health Services	1,307	1,100	207
Non-Specific Groups	1,162	1,381	(220)
People with AIDS/HIV	(33)	(33)	0
Physical Disability Services	4,232	4,458	(226)
Public Protection/ASP Team	795	567	228
Sub-total Adults	29,025	33,034	(4,008)
<u>Other</u>			
Assessment & Care Management	4,000	3,517	482
Learning & Development	683	683	0
Performance	88	79	9
Service Management	499	600	(101)
Strategic Commissioning/QA Officers	221	182	39
Sub-total Other	5,490	5,061	(429)
	0	0	0
NET EXPENDITURE	63,535	70,320	(6,785)