Swindon Adults s75 Joint Commissioning Budgets

Adult Community Budgets

Appendix 1

Period: Jan-12 2011/12

	Jan-12			Full Year			Nov-11	
	Budget £'000	Actual £'000	Variance £'000	Budget £'000	Actual £'000	Variance £'000	Variance £'000	Comment on main variances
Packages of Care #	8,032	7,820	-212	9,984	10,551	567	537	
Discontinued Services	373	611	238	385	667	281	290	One off costs
Commissioning Teams	2,438	1,273	-1,165	2,755	1,405	-1,350	-1,266	ASC contingency
Support to Carers & Other	578	588	10	680	686	6	6	
Community Equipment	551	540	-11	716	716	0	0	
Grants to Voluntary Organisations	779	722	-57	830	782	-48	-48	
Intermediate Care Services	674	698	24	831	804	-27	-27	
Care Management	2,179	2,206	27	2,597	2,536	-62	-62	
Community Health Services	13,044	13,044	0	15,653	15,653	0	0	
Supported Employment	26	35	9	31	138	107	107	Difficult economic conditions
Social Enterprise Support Services	330	502	173	396	525	130	130	
Residential, Day & Reablement ##	2,940	3,270	330	3,527	3,618	91	-68	Funding of reablement project
Savings				0				
Total Expenditure	**31,943**	**31,309**	**-634**	**38,384**	**38,081**	**-303**	**-400**	
Funded by:								
SPCT Contribution	13,778	13,778	0	16,534	16,534	0	0	
SBC Contribution	18,165	17,530	-634	21,850	21,547	-303	-400	
Total Funding	**31,943**	**31,309**	**-634**	**38,384**	**38,081**	**-303**	**-400**	
Net Position	**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Problems with invoicing of domiciliary care have resulted in a large backlog on payments. Work is ongoing with suppliers to resolve billing issues and speed up payments

Additional spending on reablement approved and to be funded by Commissioners

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