

Appendix 1

SOCIAL CARE SERVICES DELEGATED TO WEST LoTHIAN IJB

2014/15 Spend (£'000)		2015/16 Budget (£'000)	2015/16 P9 Forecast (£'000)	2015/16 Variance (£'000)	2016/17 Budget (£'000)
11,204	Learning Disabilities	12,425	12,478	53	13,565
5,259	Physical Disabilities	5,926	5,814	-112	6,255
2,609	Mental Health	2,954	2,951	-3	2,941
24,464	Older People Assess & Care	25,164	25,159	-5	27,903
7,207	Care Homes & HWC	6,927	7,406	479	7,090
5,893	Contracts & Commissioning Support	5,987	5,784	-203	5,841
3,215	Other Social Care Services	2,841	2,953	112	3,090
59,851	Total Adult Social Care Services	62,224	62,545	321	66,685