

	2023/2024 Total £'000	2024/2025 Total £'000	2025/2026 Total £'000
Integrated Joint Board			
IJB Management			
Community Management inc. PCIP	1,676	1,710	1,744
Community Admin	95	97	98
Integration Funds	1,891	1,891	1,891
CnES Management and Admin	588	599	611
Housing Services	306	306	306
Total IJB Management	4,556	4,603	4,651
Alcohol and Drugs Partnership	601	601	601
Adult Social Care			
Adult Care and Support Services	5,159	5,262	5,367
Adult Care Transport	212	217	221
Assessment and Care Services	1,581	1,612	1,645
CnES Home Care	6,920	7,058	7,200
CnES Residential Care	6,327	6,454	6,583
Commissioning and Partnership Services	3,523	3,594	3,666
Criminal Justice	318	325	331
Independent Care Homes	2,322	2,369	2,416
Mainland Placements	2,700	2,754	2,809
Total Adult Social Care	29,063	29,644	30,237
Allied Health Professionals			
Podiatry	585	597	609
Dietetics	490	500	510
Occupational Therapy	811	827	844
Physiotherapy	1,084	1,106	1,128
Total Allied Health Professionals	2,970	3,029	3,090
Community Nursing and Hospitals			
Community Nursing	5,307	5,413	5,521
Community Hospitals	2,559	2,610	2,663
Total Community Nursing and Hospitals	7,866	8,023	8,184
Community Care	1,869	1,906	1,944
Head of Dental Services			
Community Dental inc. Oral Health	308	314	320
General Dental Services	3,232	3,297	3,363
Total Dental Services	3,540	3,611	3,683
Head Mental Health Services			
Mental Health Management	883	901	919
Mental Health Consultants	614	626	639
Mental Health Nursing	2,056	2,097	2,139
Total Mental Health Services	3,553	3,624	3,697
Associate Medical Director			
Community Medical	206	210	223
Barra Medical Practice	0	-	-
GMS	7,389	7,537	7,989
GPS - Prescribing	5,737	5,852	6,203
FHS	2,571	2,622	2,779
Out of Hours	999	1,019	1,080
Total Associated Medical Director	16,902	17,240	18,274
Total Delegated Budget	70,919	72,282	74,361
Acute Set Aside			
Acute Nursing	4,581	4,672	4,766
SLA - General Medicine	617	629	-
General Medical Consultants	1,477	1,506	1,536
Pharmacy IJB	471	480	490
ECR - Adult Mental Health	663	676	690
Total Acute Set Aside	7,808	7,964	7,482
Total Cost	78,727	80,246	81,843
Income	72,710	73,648	74,605
NET GAP	(6,017)	(6,598)	(7,238)
Savings/Reserves	4,388	2,349	1,649
GROSS GAP	(1,629)	(4,249)	(5,589)