

## Appendix 1

					Year 1	Year 1	Year 1
SOCIAL CARE	Year 1	Year 1	Year 1	Shortfall / (Surplus)	IJB Reserves	Recurring	N/R
	Investment	Disinvestment	SG Income	Net	Utilisation	Requisition	Requisition
Programme/Area	£'000	£'000	£'000	£'000	£'000	PKC £000*	PKC £000
Older Peoples Services	4,304	500	3,744	60	60	0	0
Mental Health Services	218	0	218	0	0	0	0
Learning Disabilities /Autism Support	2,113	439	0	1,674	559	1,115	0
Corporate Support/Non IJB Budgets	369	95	197	77	77	0	0
Unavoidable Pay/Price Pressures	4,334	964	2,259	1,111	112	291	708
<b>Total</b>					<b>808</b>	<b>1,406</b>	<b>708</b>

\* This requisition is over and above the pass through of SG Funding by PKC including Social Care General Allocation.

\* This requisition is over and above the pass through of SG Funding by PKC including Social Care General Allocation.