

HEALTH	Year 1	Year 1	Year 1	Year 1	Shortfall / (Surplus)	Year 1	Year 1	Year 1
	Investment	Saving	Budget Transfer	SG Income / Uplift Funding	Net	IJB Reserves	Recurring	N/R
Programme/Area	£'000	£'000	£'000	£'000	£'000	Utilisation £'000	Requisition NHST £000*	Requisition NHST £000
Older Peoples Services	2,012	0	0	2,012	0	0	0	0
Mental Health Services	739	0	121	618	0	0	0	0
Learning Disabilities /Autism Support	527	0	0	527	0	0	0	0
Alcohol & Drug Partnership	337	0	0	337	0	0	0	0
Corporate Support/Non IJB Budgets	622	0	109	514	0	0	0	0
Unavoidable Pay/Price Pressures	2,044	270	0	1,774	0	0	0	0
Prison Healthcare	645	0	0	645	0	0	0	0
Primary Care	200	0	0	200	0	0	0	0
Prescribing	2,025	31	477	732	786	786	0	0
Total	9,151	301	707	7,358	786	786	0	0