

SOCIAL CARE Programme/Area	Year 1	Year 1	Year 1	Year 1	Shortfall / (Surplus)	Year 1	Year 1	Year 1
	Investment	Saving	Budget Transfer	SG Income	Net	IJB Reserves	Recurring	N/R
	£'000	£'000	£'000	£'000	£'000	Utilisation £'000	Requisition PKC £000	Requisition PKC £000
Older Peoples Services	6,141	500	0	5,641	0	0	0	0
Mental Health Services	278	0	0	278	0	0	0	0
Learning Disabilities /Autism Support	1,334	439	0	865	30	30	0	0
Alcohol & Drug Partnership	371	0	0	371	0	0	0	0
Corporate Support/Non IJB Budgets	1,534	0	169	424	942	234	0	708
Asylum Support	66	0	0	66	0	0	0	0
Unavoidable Pay/Price Pressures	8,334	40	786	7,508	0	0	0	0
Total	18,058	979	955	15,153	972	264	0	708