

2019/20 Budget Requisition						Year 2 Plan 2020/21					Year 3 Plan 2021/22				
	Core Health & Social Care £m	Other Hosted Services £m	GP Prescribing £m	Inpatient Mental Health £m	Total £m	Core Health & Social Care £m	Other Hosted Services £m	GP Prescribing £m	Inpatient Mental Health £m	Total £m	Core Health & Social Care £m	Other Hosted Services £m	GP Prescribing £m	Inpatient Mental Health £m	Total £m
Recurring Budget	93.793	7.378	25.645		126.816	100.275	8.099			108.374	102.697	8.284			110.981
Pressures	11.497	1.147	2.747		15.391	5.426	0.381			5.807	4.903	0.288			5.191
Total Expenditure	105.290	8.525	28.392		142.207	105.701	8.480			114.181	107.600	8.572			116.172
less: Savings/Other Income	(2.630)	(0.426)	(0.928)			(2.414)	(0.088)			(2.502)	(2.096)	(0.016)			(2.112)
Budget Required	102.660	8.099	27.464		138.223	103.287	8.392			111.679	105.504	8.556			114.060
Ring fence for Partnership Priorities	0.457	0.000	0.000		0.457	0.464	0.000			0.464	1.078	0.000			1.078
Requisition	103.117	8.099	27.464		138.680	103.751	8.392			112.143	106.582	8.556			115.138
Proposed Partner Budget	100.275	8.099	26.712		135.086	100.824	8.284			109.108	102.671	8.473			111.144
Further Assumed SG Income	0.000	0.000	0.000		0.000	1.873	0.000			1.873	1.882	0.000			1.882
Shortfall/(Surplus)	2.842	0.000	0.752		3.594	1.054	0.108			1.162	2.029	0.083			2.112

Other Hosted Services include: Prison Healthcare, Podiatry and Dental Services