

Appendix 2

					Year 1	Year 1
HEALTH	Year 1	Year 1	Year 1	Shortfall / (Surplus)	IJB Reserves	Recurring
	Investment	Disinvestment	SG Income / Uplift Funding	Net	Utilisation	Requisition
Programme/Area	£'000	£'000	£'000	£'000	£'000	NHST £000*
Older Peoples Services	3,927	420	1,739	1,768	768	1,000
Mental Health Services	742	121	621	0	0	0
Learning Disabilities /Autism Support	527	0	0	527	0	527
Corporate Support/Non IJB Budgets	342	242	100	0	0	0
Unavoidable Pay/Price Pressures	1,592	270	979	343	0	343
Prison Healthcare	614	0	614	0	0	0
Prescribing	858	150	0	708	0	708
Total					768	2,578

* This requisition is over and above the pass through of SG Funding by NHST .