

IJB Appendix 1

Forecast Position by Directorate (£'000s)	Forecast Year End Position		
	Q1	Q2	Movement
IJB DELEGATED SERVICES			
Acute & Diagnostics	(1,547)	(752)	795
Facilities and Clinical Support	(265)	0	265
Mental Health	113	181	68
Community Health & Social Care (NHS)	503	1,347	844
Community Health and Social Care (Social Work)	(139)	0	139
Primary Care Services	(593)	(260)	333
Women and Children's	55	200	145
E-Health	241	86	(155)
IJB Strategic Services	3	103	100
Directorates	(1,629)	905	2,534
Planned Savings	0	0	0
Unidentified	(13,240)	(13,240)	0
Savings	(13,240)	(13,240)	0
IJB DELEGATED BUDGETS TOTAL	(14,869)	(12,335)	2,534