

**Appendix 2 - IJB Core Health Budget. Out-turn forecast Q1
2024/25**

Service	Annual Budget	Forecast Variance
	£000's	£000's
Therapy Services	2,590	176
Mental Health	3,037	143
Geriatric Medicine	846	43
Diabetes & Endocrinology	21	0
Other	(25)	(194)
Community Hospitals	7,003	66
Community Equipment	607	(99)
PC Services	1,107	110
District Nursing	3,688	(318)
PC Management	3,455	(35)
Resource Transfer	6,973	0
ML Partnership Directorate	(79)	(7)
ML Partnership Management	418	(121)
Substance Misuse	197	135
GMS	16,546	(180)
Prescribing	20,358	(1,237)
Pharmacy	3	(38)
Learning Disabilities	374	71
Health Visiting	2,499	(33)
Community Nursing	2,411	(280)
Complex Care	0	(0)
	72,029	(1,798)