

CIP Description															
	Rec	Nrec	Total	Rec	Nrec	Total	Rec	Nrec	Total	Rec	Nrec	Total	Rec	Nrec	Total
Medical / Consultants	-3500	2500	-1000			0			0			0			0
WLI Payments	-2000	0	-2000			0			0			0			0
Nursing	-3000	1100	-1900			0			0			0			0
Bed Reductions	-3500	2625	-875			0			0			0			0
Procurement	-2000	1000	-1000	-1000		-1000	-1000		-1000	-1000		-1000	-1000		-1000
Theatres	-1000	833	-167			0			0			0			0
Diagnostic tests	-600	450	-150			0			0			0			0
Pathology	-1300	1300	0			0			0			0			0
Admin and Outpatients	-1700	1700	0			0			0			0			0
Allied Health Professionals	-700	583	-117			0			0			0			0
On call Payments	-1000	500	-500			0			0			0			0
Estaes / Corporate services	-800	400	-400			0			0			0			0
Repatriation - Cardiology				-1100		-1100			0			0			0
Radiology - Direct Access Income				-400		-400			0			0			0
Private Patient Income			0	-500		-500	-1000		-1000			0			0
Welsh Patients Income			0	-500	200	-300			0			0			0
Community hospital repatriate			0	-500	200	-300			0			0			0
UHNS Collaboration			0	-500	200	-300			0			0			0
Service Reviews			0	-1900		-1900	-1900		-1900	-1900		-1900	-1900		-1900
Community services Integration			0			0	-1000	500	-500	-1000	500	-500	-1000	500	-500
Non Recurrent schemes		-3100	-3100												
Total CIP	-21100	9892	-11208	-6400	600	-5800	-4900	500	-4400	-3900	500	-3400	-3900	500	-3400
Target	-21100	9892	-11208	-1100		-1100	-6000		-6000	-6000		-6000	-6000		-6000
GAP	0	0	0	-5300	600	-4700	1100	500	1600	2100	500	2600	2100	500	2600
Cumulative recurrent excess	0			-5300			-4200			-2100			0		