

Perth & Kinross Health and Social Care Partnership
Summary Cost Pressures

		2018/19					
		Social Care	Hospital and Community Health	Other Hosted Services	In Patient Mental Health	GP Prescribing	Total
Expenditure Pressures		£'000	£'000	£'000	£'000	£'000	£'000
Brought Forward unmet savings							
	Unmet recurring savings from 2017/18	-	324	264	759	1,966	3,313
	Sub-Total Unmet Savings and Corporate Savings	-	324	264	759	1,966	3,313
Pay and Price pressures	Pay Award & Increments	375	670	188	570	-	1,821
	Care Home Contract Rates	835	-	-	-	-	835
	Living Wage Infl.Increase	1,093	-	-	-	-	1,093
	Free Personal Care increase	67	-	-	-	-	67
	SLA Inflationary Increases	48	-	-	-	-	48
	Carers Act Implementation	535	-	-	-	-	535
	Prescribing Pressure Prison	-	-	87	-	-	87
	Prescribing Pressures	-	-	-	-	786	786
	Sub-Total Pay and Price Pressures	2,953	679	275	579	786	5,272
Cost and Demand Pressures	Older People Nursing Placements	462	-	-	-	-	462
	Learning Disabilities Transitions	413	-	-	-	-	413
	Complex Care Increased Demand	140	-	-	-	-	140
	Contingency Costs- (N/R)	-	-	-	448	-	448
	Medical Locum Premium Costs (P&K/Dundee/Angus) (N/R)	-	-	-	890	-	890
	Dundee Carseview Nursing Costs	-	-	-	588	-	588
	Sub-Total Cost and Demand Pressures	1,015	-	-	1,926	-	2,941
Essential Service Developments	Investment in HART	386	-	-	-	-	386
	Investment in Intermediate Care	261	-	-	-	-	261
	Psychiatry of Old Age Medical	-	80	-	-	-	80
	Medicine for the Elderly Senior Medical	-	50	-	-	-	50
	Frailty Model	-	91	-	-	-	91
	Discharge Hub	-	101	-	-	-	101
	Independent Advocacy Prison	-	-	23	-	-	23
	Sub-Total Essential Service Developments	647	322	23	-	-	992
Total Expenditure Pressures		4,615	1,325	562	3,264	2,752	12,518

