Appendix 3

Perth & Kinross IJB
2019/20 Financial Plan

	Core Health & Social Care £m	Other Hosted Services £m	GP Prescribing £m	Inpatient Mental Health £m	Total £m
Recurring Budget	93.793	7.378	25.645	22.346	149.162
Pressures	11.497	1.147	2.747	3.793	19.184
Total Expenditure	105.290	8.525	28.392	26.139	168.346
less: Savings/Other Income	(2.630)	(0.426)	(0.928)	(1.540)	(5.524)
Budget Required	102.660	8.099	27.464	24.599	162.822
Ring fence for Partnership Priorities	0.457	0.000	0.000	0.000	0.457
Requisition	**103.117**	**8.099**	**27.464**	**24.599**	**163.279**
Proposed Partner Budget	100.275	8.099	26.712	23.078	158.164
Further Assumed SG Income	0.000	0.000	0.000	0.000	0.000
Shortfall/(Surplus) PKHSCP	**2.842**	**0.000**	**0.752**	**1.521**	**5.115**
Shortfall/(Surplus) PKIJB	**2.842**	**0.000**	**0.752**	**0.510**	**4.104**