

PKIJB Financial Recovery Plan
 2020/21
 as at September 2020

| Description | Planned £m | Projected | Variance / (-) Surplus £m |
|---|---------------|------------------------------------|---------------------------------|
| | | (as at September 2020) £m | |
| Ring fenced Surplus for Health Services within 2019/20 Financial Plan | 0.457 | 0.457 | 0.000 |
| Relocation from Highland House | 0.048 | 0.048 | 0.000 |
| Integration of Health & Social Care Teams | 0.267 | 0.092 | 0.175 |
| Redesign of Rehabilitation Beds | 0.240 | 0.000 | 0.240 |
| General Pharmaceutical Services Budget Realignment | 0.880 | 0.880 | 0.000 |
| Quality, Safety & Efficiency in Prescribing | 0.412 | 0.412 | 0.000 |
| Prescribing Management Group Savings Plan | 0.094 | 0.094 | 0.000 |
| Single Handed Care | 0.100 | 0.100 | 0.000 |
| Review of Supported Living | 0.160 | 0.148 | 0.012 |
| Review of Care Home Placements | 0.462 | 0.232 | 0.230 |
| Transformation of Services for People with Complex Care Needs | 0.500 | 0.105 | 0.395 |
| Review of Care at Home | 0.100 | 0.100 | 0.000 |
| Contributions Policy | 0.273 | 0.000 | 0.273 |
| Totals | 3.993 | 2.668 | 1.325 |