

APPENDIX 3

PKIJB Financial Plan
2020/21
as at March 2021

Description	Planned £m	Actual	Variance	Shortfall
		Delivered Year End £m	/ (-)	Surplus £m
Ring fenced Surplus for Health Services within 2019/20 Financial Plan	0.457	0.457	-	-
Relocation from Highland House	0.048	0.048	-	-
Integration of Health & Social Care Teams	0.267	0.083	0.184	-
Redesign of Rehabilitation Beds	0.240	0.000	0.240	-
General Pharmaceutical Services Budget Realignment	0.880	0.880	-	-
Quality, Safety & Efficiency in Prescribing	0.412	0.192	0.220	-
Prescribing Management Group Savings Plan	0.094	0.094	-	-
Single Handed Care	0.100	0.100	-	-
Review of Supported Living	0.160	0.160	-	-
Review of Care Home Placements	0.462	0.230	0.232	-
Transformation of Services for People with Complex Care Needs	0.500	0.221	0.279	-
Review of Care at Home	0.100	0.100	-	-
Contributions Policy	0.273	0.000	0.273	-
Totals	3.993	2.565	1.428	-