

**WEST LoTHIAN INTEGRATION JOINT BOARD - 2019/20 BUDGET UPDATE**

	<b>2019/20 Budget £'000</b>	<b>2019/20 Forecast £'000</b>	<b>2019/20 Variance £'000</b>
<b>Core West Lothian Health Services</b>			
Community Equipment	974	548	-426
Community Hospitals	2,364	2,586	222
District Nursing	4,066	3,873	-193
General Medical Services	29,080	28,940	-140
Mental Health	16,478	16,937	459
Other Core	12,197	12,930	733
Prescribing	35,953	35,803	-150
Resource Transfer	9,533	9,533	0
<b>Core West Lothian Health Services - Total</b>	<b>110,645</b>	<b>111,150</b>	<b>505</b>
<b>Share of Pan Lothian Hosted Services</b>			
Hosted GMS	2,668	2,665	-3
Hospices	922	922	0
Learning Disabilities	2,913	3,029	116
Lothian Unscheduled Care Service	2,524	2,524	0
Mental Health	256	256	0
Oral Health Services	3,649	3,573	-76
Other Hosted Services	110	65	-45
Rehabilitation Medicine	881	795	-86
Psychology Service	1,833	1,906	73
Sexual Health	1,346	1,386	40
Substance Misuse	900	895	-5
Therapy Services	2,516	2,427	-89
UNPAC	1,379	1,128	-251
<b>Share of Pan Lothian Hosted Services - Total</b>	<b>21,897</b>	<b>21,571</b>	<b>-326</b>
<b>Adult Social Care</b>			
Learning Disabilities	18,608	18,436	-172
Physical Disabilities	7,824	7,824	0
Mental Health	4,004	3,861	-143
Older Peoples Assessment and Care Mangement	31,368	31,254	-114
Care Homes and Housing with care	8,472	8,762	290
Occupational Therapy	1,907	1,907	0
Support and Other Services	2,961	3,100	139
<b>Adult Social Care - Total</b>	<b>75,144</b>	<b>75,144</b>	<b>0</b>
<b>PAYMENT TO IJB - TOTAL</b>	<b>207,686</b>	<b>207,865</b>	<b>179</b>
<b>Acute Set Aside</b>			
Accute Management	1,048	1,107	59
Cardiology	1,749	1,788	39
Diabetes	730	744	14
ED & Minor Injuries	5,142	5,966	824
Gastroenterology	1,242	1,282	40
General Medicine	7,362	7,504	142
Geriatric Medicine	5,286	5,224	-62
Infectious Disease	770	746	-24
Junior Medical	5,443	5,546	103
Therapies	662	682	20
Outpatients	108	89	-19
Rehabilitation medicine	726	759	33
Respiratory Medicine	2,107	2,213	106
<b>Acute Set Aside - Total</b>	<b>32,375</b>	<b>33,650</b>	<b>1,275</b>
<b>TOTAL DELEGATED IJB FUNCTIONS</b>	<b>240,061</b>	<b>241,515</b>	<b>1,454</b>