

PERTH & KINROSS INTEGRATION JOINT BOARD  
as at March 2020 Final outturn

	Social Care		NHS Directed Services		Health & Social Care Partnership	
	Annual Budget	Final outturn Over / (Under)	Annual Budget	Final outturn Over / (Under)	Annual Budget	Final outturn Over / (Under)
	£,000	£,000	£,000	£,000	£,000	£,000
<b>Older People &amp; Physical Disability Services</b>						
Medicine For Elderly	0	0	4,004	186	4,004	186
Psychiatry Of Old Age	0	0	6,224	200	6,224	200
Community Hospitals	0	0	4,809	428	4,809	428
Comm Nursing-Older People	0	0	4,240	(18)	4,240	(18)
Intermediate Care	0	0	941	(246)	941	(246)
Anticoagulation	0	0	383	(44)	383	(44)
Physiotherapy	0	0	1,937	(44)	1,937	(44)
Occupational Therapy	0	0	1,224	179	1,224	179
Joint Loan Store / Social Care Occupational Therapy / Telecare	2,500	(15)	376	(36)	2,877	(51)
Care at Home	16,101	(566)	0	0	16,101	(566)
Care Home Placements	19,482	632	0	0	19,482	632
Local Authority Care Homes	1,377	208	0	0	1,377	208
Services To Carers	829	(45)	0	0	829	(45)
Other Services Older People	875	(181)	0	0	875	(181)
Investment Monies	21	(21)	467	(407)	488	(428)
<b>Older People &amp; Physical Disability Services</b>	<b>41,186</b>	<b>12</b>	<b>24,605</b>	<b>199</b>	<b>65,791</b>	<b>211</b>
<b>Learning Disability &amp; Mental Health Services</b>						
Residential Placements and Community Support	22,517	(44)	425	386	22,942	342
Learning Disability	0	0	826	19	826	19
General Adult Psychiatry	0	0	2,268	(115)	2,268	(115)
<b>Learning Disability &amp; Mental Health Services</b>	<b>22,517</b>	<b>(44)</b>	<b>3,519</b>	<b>289</b>	<b>26,036</b>	<b>245</b>
<b>Substance Misuse Services</b>	<b>86</b>	<b>64</b>	<b>973</b>	<b>(12)</b>	<b>1,059</b>	<b>52</b>
<b>Other Community Services</b>						
Localities and Early Intervention & Prevention	4,476	(149)	0	0	4,476	(149)
<b>Other Community Services</b>	<b>4,476</b>	<b>(149)</b>			<b>4,476</b>	<b>(149)</b>
<b>OTHER</b>						
Management / Partnership Funding	(18,004)	1,612	19,024	165	1,019	1,777
Primary Care	0	0	473	(4)	473	(4)
Pchp Admin & Clerical	0	0	415	(10)	415	(10)
Commissioned Services	2,081	(44)	0	0	2,081	(44)
Med Training-Non Psychiatry	0	0	708	(76)	708	(76)
<b>OTHER</b>	<b>(15,923)</b>	<b>1,568</b>	<b>20,619</b>	<b>74</b>	<b>4,696</b>	<b>1,642</b>
<b>Hospital Community Health and Social Care</b>	<b>52,342</b>	<b>1,451</b>	<b>49,716</b>	<b>550</b>	<b>102,058</b>	<b>2,001</b>
<b>Services Hosted in P&amp;K on Behalf of Tayside IJBs</b>						
Prison Health Services	0	0	3,984	(190)	3,984	(190)
Public Dental Service	0	0	2,140	(88)	2,140	(88)
Podiatry (Tayside)	0	0	3,112	(197)	3,112	(197)
Other Hosted Services Unmet Savings / Uplift Shortfalls	0	0	0	191		
Inpatient Mental Health Services	0	0	23,633	1,861	23,633	1,861
Hosted Services Recharges to Other IJBs	0	0	(21,850)	(1,058)	(21,850)	(1,058)
<b>Services Hosted in P&amp;K on Behalf of Tayside IJBs</b>			<b>11,020</b>	<b>520</b>	<b>11,020</b>	<b>329</b>
<b>Services Hosted Elsewhere on Behalf of P&amp;K IJB</b>	<b>0</b>	<b>0</b>	<b>11,308</b>	<b>(261)</b>	<b>11,308</b>	<b>(261)</b>
GP Prescribing	0	0	26,586	679	26,586	679
Other Family Health Services Prescribing	0	0	865	(1,121)	865	(1,121)
General Medical Services	0	0	25,621	6	25,621	6
Family Health Services	0	0	18,479	(26)	18,479	(26)
Large Hospital Set Aside	0	0	16,280	0	16,280	0
<b>Grand Total</b>	<b>52,342</b>	<b>1,451</b>	<b>159,875</b>	<b>347</b>	<b>212,217</b>	<b>1,799</b>