

Older People & Physical Disability Services
Medicine For Elderly
Psychiatry Of Old Age
Community Hospitals
Comm Nursing-Older People
Intermediate Care
Anticoagulation
Physiotherapy
Occupational Therapy
Joint Loan Store / Social Care Occupational Therapy / Telecare
Care at Home
Care Home Placements
Local Authority Care Homes
Services To Carers
Other Services Older People
Investment Monies

Older People & Physical Disability Services

Learning Disability & Mental Health Services
Residential Placements and Community Support
Learning Disability
General Adult Psychiatry

Learning Disability & Mental Health Services

Substance Misuse Services

Other Community Services
Localities and Early Intervention & Prevention

Other Community Services

OTHER
Management / Partnership Funding
Adults Mental Health And Wellbeing
Primary Care
Pchp Admin & Clerical
Commissioned Services
Med Training-Non Psychiatry

OTHER

Hospital Community Health and Social Care

Services Hosted in P&K on Behalf of Tayside IJBs
Prison Health Services
Public Dental Service
Podiatry (Tayside)
Inpatient Mental Health Services
Hosted Services Recharges to Other IJBs

Services Hosted in P&K on Behalf of Tayside IJBs

Services Hosted Elsewhere on Behalf of P&K IJB

GP Prescribing
Other Family Health Services Prescribing

General Medical Services
Family Health Services
Large Hospital Set Aside

Grand Total

Social Care		NHS Directed Services		Health & Social Care Partnership	
Annual Budget £,000	Projected Over / (Under) £,000	Annual Budget £,000	Projected Over / (Under) £,000	Annual Budget £,000	Projected Over / (Under) £,000
		3,728	183	3,728	183
		6,213	256	6,213	256
		4,791	372	4,791	372
		3,624	(22)	3,624	(22)
		974	(162)	974	(162)
		392	(34)	392	(34)
		1,935	(46)	1,935	(46)
		1,141	151	1,141	151
2,001	(18)	376	7	2,377	(12)
15,776	290			15,776	290
19,432	740			19,432	740
1,377	93			1,377	93
879	(140)			879	(140)
1,743	33			1,743	33
116	(41)	631	(317)	747	(358)
41,324	958	23,807	389	65,131	1,347
22,396	399	425	410	22,821	809
		830	50	830	50
		1,956	(16)	1,956	(16)
22,396	399	3,211	445	25,607	843
86	39	956	(10)	1,042	29
4,369	167			4,369	167
4,369	167			4,910	161
(17,851)	1,263	17,047	33	(804)	1,296
		45	5	45	5
		450	(6)	450	(6)
		323	(10)	323	(10)
2,081	(44)	19	(4)	2,100	(48)
		691	(105)	691	(105)
(15,770)	1,219	18,575	(87)	2,805	1,132
52,404	2,781	46,550	736	98,954	3,517
		3,951	(21)	3,951	(21)
		2,115	(7)	2,115	(7)
		3,036	(194)	3,036	(194)
		23,719	1,724	23,719	1,724
		(21,813)	(1,012)	(21,813)	(1,012)
		11,008	491	11,008	491
		10,854	(43)	10,854	(43)
		26,273	831	26,273	831
		788	(123)	788	(123)
		23,963	188	23,963	188
		17,445	0	17,445	0
		0	0	0	0
52,404	2,781	136,881	2,080	189,286	4,860