

FINANCIAL POSITION

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

Appendix 1

	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
Older People & Physical Disability Services						
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)
Older People & Physical Disability Services	41,186	12	24,605	199	65,791	211
Learning Disability & Mental Health Services						
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)
Learning Disability & Mental Health Services	22,517	(44)	3,519	289	26,036	245
Substance Misuse Services	86	64	973	(12)	1,059	52
Other Community Services						
Localities and Early Intervention & Prevention	4,476	(149)	0	0	4,476	(149)
Other Community Services	4,476	(149)			4,476	(149)
OTHER						
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)
OTHER	(15,923)	1,568	20,619	74	4,696	1,642
Hospital Community Health and Social Care	52,342	1,451	49,716	550	102,058	2,001
Services Hosted in P&K on Behalf of Tayside IJBs						
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)
Services Hosted in P&K on Behalf of Tayside IJBs			11,020	520	11,020	329
Services Hosted Elsewhere on Behalf of P&K IJB	0	0	11,308	(261)	11,308	(261)
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
Grand Total	52,342	1,451	159,875	347	212,217	1,798