

PERTH & KINROSS INTEGRATION JOINT BOARD - FINANCIAL MONITORING REPORT 2018-19						
as at September 2018 Monitoring						
	Social Care		NHS Directed Services		Health & Social Care Partnership	
	Annual Budget	Projected Over / (Under)	Annual Budget	Projected Over / (Under)	Annual Budget	Projected Over / (Under)
	£,000	£,000	£,000	£,000	£,000	£,000
Older People & Physical Disability Services						
Medicine For The Elderly			3,413	6	3,413	6
Psychiatry Of Old Age			5,855	(35)	5,855	(35)
Community Hospitals			4,776	15	4,776	15
Community Nursing			3,604	(4)	3,604	(4)
Intermediate Care			886	(88)	886	(88)
Physiotherapy			1,885	(13)	1,885	(13)
Occupational Therapy			1,132	120	1,132	120
Joint Loan Store / Social Care Occupational Therapy / Telecare	1,873	270	289	43	2,163	312
Care at Home	11,223	567			11,223	567
Care Home Placements	18,220	354			18,220	354
Local Authority Care Homes	1,476	(26)			1,476	(26)
Services To Carers	709	(36)			709	(36)
Other Services Older People	5,252	(59)			5,252	(59)
Older People & Physical Disability Services	38,753	1,070	21,840	43	60,593	1,113
Learning Disability & Mental Health Services						
Residential Placements and Community Support	20,433	606			20,433	606
Learning Disability Community Health			813	45	813	45
Adults Mental Health And Wellbeing			52	30	52	30
General Adult Psychiatry			1,793	(105)	1,793	(105)
Learning Disability & Mental Health Services	20,433	606	2,658	(30)	23,091	576
Substance Misuse Services	82	12	943	(8)	1,025	5
Other Community Services						
Primary Care			434	15	434	15
Anticoagulation			383	(28)	383	(28)
Localities and Early Intervention & Prevention	4,810	31			4,810	31
Other Community Services	4,810	31	817	(13)	5,627	18
OTHER						
Management / Partnership Funding	(17,018)	406	21,225	(196)	4,207	210
Pchp Admin & Clerical			697	(18)	697	(18)
Commissioned Services	2,099	(115)			2,099	(115)
Med Training-Non Psychiatry			666	(100)	666	(100)
OTHER	(14,919)	291	22,587	(314)	7,668	(23)
Hospital Community Health and Social Care	49,159	2,009	48,845	(321)	98,005	1,688
Services Hosted in P&K on Behalf of Tayside IJBs						
Prison Health Service			3,208	57	3,208	57
Public Dental Service			1,977	0	1,977	0
Podiatry			2,833	(18)	2,833	(18)
Inpatient Mental Health Services			22,340	1,588	22,340	1,588
Hosted Services Recharges to Other IJBs			(20,073)	(1,082)	(20,073)	(1,082)
Services Hosted in P&K on Behalf of Tayside IJBs			10,285	545	10,285	545
Services Hosted Elsewhere on Behalf of P&K IJB			10,059	210	10,059	210
GP Prescribing			26,058	1,495	26,058	1,495
Other Family Health Services Prescribing			865	0	865	0
General Medical Services			24,043	125	24,043	125
Family Health Services			17,225	(28)	17,225	(28)
Large Hospital Set Aside			11,793	0	11,793	0
Grand Total	49,159	2,009	149,174	2,026	198,333	4,035
Previous Year End Forecast Reported to IJB 28th September 2018		1,413		1,775		3,188
Increase/ (Decrease) in forecast year-end overspend		596		251		847