

PERTH & KINROSS INTEGRATION JOINT BOARD - FINANCIAL MONITORING REPORT 2018-19
as at March 2019 Year End

Appendix 1

	Social Care		NHS Directed Services		Health & Social Care Partnership		Last Reported Month 11 Projected Over / (Under) £,000
	Annual Budget £,000	Over / (Under) £,000	Annual Budget £,000	Over / (Under) £,000	Annual Budget £,000	Over / (Under) £,000	
Older People & Physical Disability Services							
Medicine For Elderly			3,509	(11)	3,509	(11)	(3)
Psychiatry Of Old Age			5,809	(27)	5,809	(27)	(37)
Community Hospitals			4,769	(50)	4,769	(50)	(40)
Comm Nursing-Older People			3,638	(98)	3,638	(98)	(93)
Intermediate Care			887	(191)	887	(191)	(198)
Physiotherapy			1,829	(32)	1,829	(32)	(21)
Anticoagulation			366	(23)	366	(23)	(23)
Occupational Therapy			1,124	111	1,124	111	114
Joint Loan Store / Social Care Occupational Therapy / Telecare	1,972	12	289	22	2,262	34	162
Care at Home	14,610	239			14,610	239	161
Care Home Placements	18,273	466			18,273	466	557
Local Authority Care Homes	1,826	291			1,826	291	(17)
Services To Carers	664	(160)			664	(160)	(118)
Other Services Older People	1,993	(303)			1,993	(303)	(181)
Localities and Early Intervention & Prevention	4,720	(41)			4,720	(41)	(9)
Older People & Physical Disability Services	44,059	503	22,220	(298)	66,279	205	255
Learning Disability & Mental Health Services							
Residential Placements and Community Support	20,513	507			20,513	507	556
Learning Disability			779	33	779	33	33
General Adult Psychiatry			1,835	(103)	1,835	(103)	(115)
Learning Disability & Mental Health Services	20,513	507	2,614	(70)	23,127	437	474
Substance Misuse Services							
	84	(21)	964	(1)	1,048	(22)	(30)
OTHER							
Management / Partnership Funding	(15,936)	38	22,695	(388)	6,759	(350)	(479)
Adults Mental Health And Wellbeing			52	30	52	30	30
Primary Care			457	(21)	457	(21)	(12)
Pchp Admin & Clerical			381	(4)	381	(4)	(5)
Commissioned Services	2,099	(187)			2,099	(187)	(188)
Med Training-Non Psychiatry			637	(152)	637	(152)	(165)
OTHER	(13,837)	(149)	24,221	(534)	10,384	(683)	(819)
Hospital Community Health and Social Care	50,820	841	50,019	(904)	100,839	(63)	(120)
Services Hosted in P&K on Behalf of Tayside IJBs							
Prison Health Services			3,363	65	3,363	65	70
Public Dental Service			2,004	(35)	2,004	(35)	(15)
Podiatry (Tayside)			2,833	(145)	2,833	(145)	(122)
Inpatient Mental Health Services			22,930	1,332	22,930	1,332	1,365
Hosted Services Recharges to Other IJBs			(20,580)	(852)	(20,580)	(852)	(907)
Services Hosted in P&K on Behalf of Tayside IJBs			10,550	365	10,550	365	391
Services Hosted Elsewhere on Behalf of P&K IJB							
			10,473	45	10,473	45	89
GP Prescribing			25,845	1,260	25,845	1,260	1,235
Other Family Health Services Prescribing			833	(418)	833	(418)	(10)
General Medical Services			24,109	5	24,109	5	6
Family Health Services			17,400	(34)	17,400	(34)	(32)
Large Hospital Set Aside			14,346	0	14,346	0	0
Grand Total	50,820	841	153,576	319	204,395	1,160	1,559