

PERTH & KINROSS INTEGRATION JOINT BOARD - FINANCIAL MONITORING REPORT 2018-19					
as at December 2018 Monitoring					
	Social Care		NHS Directed Services		Health & Social Care Partnership
	Annual Budget	Projected Over / (Under)	Annual Budget	Projected Over / (Under)	Annual Budget
	£,000	£,000	£,000	£,000	Projected Over / (Under)
					£,000
Older People & Physical Disability Services					
Medicine For Elderly			3,415	(17)	3,415
Psychiatry Of Old Age			5,856	29	5,856
Community Hospitals			4,769	(1)	4,769
Comm Nursing-Older People			3,604	(77)	3,604
Intermediate Care			886	(219)	886
Physiotherapy			1,885	(3)	1,885
Occupational Therapy			1,138	131	1,138
Joint Loan Store / Social Care Occupational Therapy / Telecare	1,972	200	289	5	2,262
Care at Home	14,681	122			14,681
Care Home Placements	18,220	679			18,220
Local Authority Care Homes	1,730	(41)			1,730
Services To Carers	664	(144)			664
Other Services Older People	1,993	(162)			1,993
Older People & Physical Disability Services	39,260	654	21,842	(151)	61,102
Learning Disability & Mental Health Services					
Residential Placements and Community Support	20,424	346			20,424
Learning Disability			813	28	813
Adults Mental Health And Wellbeing			52	30	52
General Adult Psychiatry			1,793	(90)	1,793
Learning Disability & Mental Health Services	20,424	346	2,658	(33)	23,082
Substance Misuse Services	84	(1)	943	20	1,028
Other Community Services					
Primary Care			434	0	434
Anticoagulation			343	(33)	343
Localities and Early Intervention & Prevention	4,703	2			4,703
Other Community Services	4,703	2	777	(33)	5,480
OTHER					
Management / Partnership Funding	(16,675)	(198)	22,101	(238)	5,426
Pchp Admin & Clerical			697	0	697
Commissioned Services	2,099	(188)			2,099
Med Training-Non Psychiatry			635	(165)	635
OTHER	(14,576)	(386)	23,434	(403)	8,858
Hospital Community Health and Social Care	49,896	615	49,654	(599)	99,549
Services Hosted in P&K on Behalf of Tayside IJBs					
Prison Health Services			3,217	99	3,217
Public Dental Service			2,007	10	2,007
Podiatry (Tayside)			2,833	(103)	2,833
Inpatient Mental Health Services			22,331	1,725	22,331
Hosted Services Recharges to Other IJBs			(20,075)	(1,151)	(20,075)
Services Hosted in P&K on Behalf of Tayside IJBs			10,313	580	10,313
Services Hosted Elsewhere on Behalf of P&K IJB			10,089	151	10,089
GP Prescribing			25,845	1,237	25,845
Other Family Health Services Prescribing			779	(31)	779
General Medical Services			24,043	33	24,043
Family Health Services			17,354	(32)	17,354
Large Hospital Set Aside			11,793	0	11,793
Grand Total	49,896	615	149,870	1,339	199,765
					1,954