

PERTH & KINROSS INTEGRATION JOINT BOARD - FINANCIAL MONITORING REPORT 2018-19
as at February 2019 Monitoring

	Social Care		NHS Directed Services		Health & Social Care Partnership		Last Reported Month 9
	Annual Budget £,000	Projected Over / (Under) £,000	Annual Budget £,000	Projected Over / (Under) £,000	Annual Budget £,000	Projected Over / (Under) £,000	Projected Over / (Under) £,000
Older People & Physical Disability Services							
Medicine For Elderly			3,476	(3)	3,476	(3)	(17)
Psychiatry Of Old Age			5,809	(37)	5,809	(37)	29
Community Hospitals			4,769	(40)	4,769	(40)	(1)
Comm Nursing-Older People			3,634	(93)	3,634	(93)	(77)
Intermediate Care			886	(198)	886	(198)	(219)
Physiotherapy			1,829	(21)	1,829	(21)	(3)
Occupational Therapy			1,116	114	1,116	114	131
Joint Loan Store / Social Care Occupational Therapy / Telecare	1,972	142	289	20	2,262	162	205
Care at Home	14,610	161			14,610	161	122
Care Home Placements	18,273	557			18,273	557	679
Local Authority Care Homes	1,730	(17)			1,730	(17)	(41)
Services To Carers	664	(118)			664	(118)	(144)
Other Services Older People	1,993	(181)			1,993	(181)	(162)
Older People & Physical Disability Services	39,243	544	21,808	(257)	61,051	287	503
Learning Disability & Mental Health Services							
Residential Placements and Community Support	20,424	556	0	0	20,424	556	346
Learning Disability			779	33	779	33	28
Adults Mental Health And Wellbeing			52	30	52	30	30
General Adult Psychiatry			1,835	(115)	1,835	(115)	(90)
Learning Disability & Mental Health Services	20,424	556	2,666	(53)	23,090	504	313
Substance Misuse Services	84	(10)	964	(20)	1,048	(30)	19
Other Community Services							
Primary Care			434	(12)	434	(12)	0
Anticoagulation			366	(23)	366	(23)	(33)
Localities and Early Intervention & Prevention	4,720	(9)			4,720	(9)	2
Other Community Services	4,720	(9)	800	(35)	5,520	(44)	(30)
OTHER							
Management / Partnership Funding	(15,831)	(154)	23,159	(325)	7,327	(479)	(436)
Pchp Admin & Clerical			381	(5)	381	(5)	0
Commissioned Services	2,099	(188)			2,099	(188)	(188)
Med Training-Non Psychiatry			635	(165)	635	(165)	(165)
OTHER	(13,732)	(342)	24,175	(495)	10,443	(837)	(789)
Hospital Community Health and Social Care	50,740	739	50,413	(859)	101,152	(120)	16
Services Hosted in P&K on Behalf of Tayside IJBs							
Prison Health Services			3,221	70	3,221	70	99
Public Dental Service			2,004	(15)	2,004	(15)	10
Podiatry (Tayside)			2,833	(122)	2,833	(122)	(103)
Inpatient Mental Health Services			22,312	1,365	22,312	1,365	1,725
Hosted Services Recharges to Other IJBs			(20,075)	(907)	(20,075)	(907)	(1,151)
Services Hosted in P&K on Behalf of Tayside IJBs			10,296	391	10,296	391	580
Services Hosted Elsewhere on Behalf of P&K IJB			10,206	89	10,206	89	151
GP Prescribing			25,845	1,235	25,845	1,235	1,237
Other Family Health Services Prescribing			833	(10)	833	(10)	(31)
General Medical Services			24,043	6	24,043	6	33
Family Health Services			17,400	(32)	17,400	(32)	(32)
Large Hospital Set Aside			11,793	0	11,793	0	0
Grand Total	50,740	739	150,829	820	201,568	1,559	1,954