

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	Projected Over / (Under)
	£,000	£,000	£,000	£,000	£,000	£,000
<b>Older People &amp; Physical Disability Services</b>						
Medicine For Elderly			3,415	(17)	3,415	(17)
Psychiatry Of Old Age			5,856	29	5,856	29
Community Hospitals			4,769	(1)	4,769	(1)
Comm Nursing-Older People			3,604	(77)	3,604	(77)
Intermediate Care			886	(219)	886	(219)
Physiotherapy			1,885	(3)	1,885	(3)
Occupational Therapy			1,138	131	1,138	131
Joint Loan Store / Social Care Occupational Therapy / Telecare	1,972	200	289	5	2,262	205
Care at Home	14,681	122			14,681	122
Care Home Placements	18,220	679			18,220	679
Local Authority Care Homes	1,730	(41)			1,730	(41)
Services To Carers	664	(144)			664	(144)
Other Services Older People	1,993	(162)			1,993	(162)
<b>Older People &amp; Physical Disability Services</b>	<b>39,260</b>	<b>654</b>	<b>21,842</b>	<b>(151)</b>	<b>61,102</b>	<b>503</b>
<b>Learning Disability &amp; Mental Health Services</b>						
Residential Placements and Community Support	20,424	346			20,424	346
Learning Disability			813	28	813	28
Adults Mental Health And Wellbeing			52	30	52	30
General Adult Psychiatry			1,793	(90)	1,793	(90)
<b>Learning Disability &amp; Mental Health Services</b>	<b>20,424</b>	<b>346</b>	<b>2,658</b>	<b>(33)</b>	<b>23,082</b>	<b>313</b>
<b>Substance Misuse Services</b>	<b>84</b>	<b>(1)</b>	<b>943</b>	<b>20</b>	<b>1,028</b>	<b>19</b>
<b>Other Community Services</b>						
Primary Care			434	0	434	0
Anticoagulation			343	(33)	343	(33)
Localities and Early Intervention & Prevention	4,703	2			4,703	2
<b>Other Community Services</b>	<b>4,703</b>	<b>2</b>	<b>777</b>	<b>(33)</b>	<b>5,480</b>	<b>(30)</b>
<b>OTHER</b>						
Management / Partnership Funding	(16,675)	(198)	22,101	(238)	5,426	(436)
Pchp Admin & Clerical			697	0	697	0
Commissioned Services	2,099	(188)			2,099	(188)
Med Training-Non Psychiatry			635	(165)	635	(165)
<b>OTHER</b>	<b>(14,576)</b>	<b>(386)</b>	<b>23,434</b>	<b>(403)</b>	<b>8,858</b>	<b>(789)</b>
<b>Hospital Community Health and Social Care</b>	<b>49,896</b>	<b>615</b>	<b>49,654</b>	<b>(599)</b>	<b>99,549</b>	<b>16</b>
<b>Services Hosted in P&amp;K on Behalf of Tayside IJBs</b>						
Prison Health Services			3,217	99	3,217	99
Public Dental Service			2,007	10	2,007	10
Podiatry (Tayside)			2,833	(103)	2,833	(103)
Inpatient Mental Health Services			22,331	1,725	22,331	1,725
Hosted Services Recharges to Other IJBs			(20,075)	(1,151)	(20,075)	(1,151)
<b>Services Hosted in P&amp;K on Behalf of Tayside IJBs</b>			<b>10,313</b>	<b>580</b>	<b>10,313</b>	<b>580</b>
<b>Services Hosted Elsewhere on Behalf of P&amp;K IJB</b>			<b>10,089</b>	<b>151</b>	<b>10,089</b>	<b>151</b>
GP Prescribing			25,845	1,237	25,845	1,237
Other Family Health Services Prescribing			779	(31)	779	(31)
General Medical Services			24,043	33	24,043	33
Family Health Services			17,354	(32)	17,354	(32)
Large Hospital Set Aside			11,793	0	11,793	0
<b>Grand Total</b>	<b>49,896</b>	<b>615</b>	<b>149,870</b>	<b>1,339</b>	<b>199,765</b>	<b>1,954</b>