

Perth and Kinross Integration Joint Board (IJB)  
 Projected outturn based on Revenue Monitoring to 30 September 2022

	Projected Out-turn Over / (Under) Spend		
	Social Care	Health	Health & Social Care Partnership
	£'000	£'000	£'000
<b>DEVOLVED FUNCTIONS</b>			
Older People Services	(753)	1,657	904
Adult Services	309	(647)	(338)
Other Community Services	(183)	0	(183)
Management/Commissioned/Other	2,840	(403)	2,437
Undelivered Savings	1,227	740	1,967
Budget Deficit	0	238	238
<b>Sub Total - Hospital &amp; Community Health</b>	<b>3,440</b>	<b>1,585</b>	<b>5,025</b>
P&K IJB Hosted Services	0	(127)	(127)
Dundee & Angus Hosted Services Recharges In/Out excl Covid	0	360	360
<b>Sub Total - Hosted Services</b>	<b>0</b>	<b>233</b>	<b>233</b>
GP Prescribing / Other Family Health Services	0	225	225
General Medical Services / Family Health Services	0	426	426
<b>Sub Total - PKHSCP</b>	<b>3,440</b>	<b>2,469</b>	<b>5,909</b>
Planned use of Covid-19 Reserves	(2,466)	(2,300)	(4,766)
PKC Funding	(708)	0	(708)
<b>Total Projected Outturn PKHSCP</b>	<b>266</b>	<b>169</b>	<b>435</b>