

Perth and Kinross Integration Joint Board (IJB)
 Projected outturn based on Revenue Monitoring to 31 December 2022

	Projected Out-turn Over / (Under) Spend		
	Social Care	Health	Health & Social Care Partnership
	£'000	£'000	£'000
DEVOLVED FUNCTIONS			
Older People Services	(2,496)	(44)	(2,540)
Adult Services	(33)	(774)	(807)
Other Community Services	(389)	0	(389)
Management/Commissioned/Other	(667)	(592)	(1,259)
Undelivered Savings	1,193	740	1,933
Budget Deficit	0	210	210
Sub Total - Hospital & Community Health	(2,392)	(460)	(2,852)
P&K IJB Hosted Services	0	(592)	(592)
Dundee & Angus Hosted Services Recharges In/Out excl Covid	0	253	253
Sub Total - Hosted Services	0	(339)	(339)
GP Prescribing / Other Family Health Services	0	795	795
General Medical Services / Family Health Services	0	381	381
Sub Total - PKHSCP	(2,392)	377	(2,015)
PKC Funding	(708)	0	(708)
Total Projected Outturn PKHSCP	(3,100)	377	(2,723)