

Perth & Kinross Integration Joint Board (IJB)  
 Projected outturn based on Revenue Monitoring to 31 December 2023

	Projected Out-turn Over / (Under) Spend		
	Social Care	Health	Health & Social Care Partnership
	£'000	£'000	£'000
<b>DEVOLVED FUNCTIONS</b>			
Older People Services	2,585	(44)	2,541
Adult Services	(642)	(448)	(1,090)
Other Community Services	(271)	0	(271)
Management/Commissioned/Other	(120)	(295)	(415)
Undelivered Savings	708	740	1,448
<b>Sub Total - Hospital &amp; Community Health</b>	<b>2,260</b>	<b>(47)</b>	<b>2,213</b>
P&K IJB Lead Partner	0	(951)	(951)
Dundee & Angus Hosted Services Recharges In/Out	0	1,097	1,097
<b>Sub Total - Lead Partner Arrangement</b>	<b>0</b>	<b>146</b>	<b>146</b>
GP Prescribing / Other Family Health Services	0	3,040	3,040
General Medical Services / Family Health Services	0	44	44
<b>Sub Total - PKHSCP</b>	<b>2,260</b>	<b>3,183</b>	<b>5,443</b>
Approved Use of General Reserves in 2023/24	(1,813)	(2,970)	(4,783)
<b>Total Projected Outturn PKHSCP</b>	<b>447</b>	<b>213</b>	<b>660</b>
<b>NON - DEVOLVED FUNCTIONS</b>	<b>(330)</b>		<b>(330)</b>