

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

	Projected Out-turn Over / (Under) Spend		
	Social Care	Health	Health & Social Care Partnership
	£'000	£'000	£'000
DEVOLVED FUNCTIONS			
Older People Services	1,252	495	1,747
Adult Services	(481)	(200)	(681)
Other Community Services	(158)	0	(158)
Management/Commissioned/Other	30	(110)	(80)
Undelivered Savings	1,288	740	2,028
Sub Total - Hospital & Community Health	1,931	925	2,856
P&K IJB Lead Partner	0	(270)	(270)
Dundee & Angus Hosted Services Recharges In/Out excl Covid	0	754	754
Sub Total - Lead Partner Arrangement	0	484	484
GP Prescribing / Other Family Health Services	0	2,500	2,500
General Medical Services / Family Health Services	0	467	467
Sub Total - PKHSCP	1,931	4,376	6,307
Approved Use of General Reserves in 2023/24	(872)	(2,970)	(3,842)
Total Projected Outturn PKHSCP	1,059	1,406	2,465
NON - DEVOLVED FUNCTIONS	(102)		(102)