

	NHS Directed Services		Social Care		Health & Social Care Partnership	
	Budget	Projection at End July	Budget	Projection at End	Budget	Projection at End
	£'000	Over / (Under) £'000	£'000	July Over / (Under) £'000	£'000	July Over / (Under) £'000
Older People Services	25,309	(279)	43,083	(229)	68,392	(508)
Adult Support & Wellbeing Services	4,119	(212)	24,168	(180)	28,287	(392)
Other Community Services	0	0	4,620	35	4,620	35
Management/Commissioned/Other	24,429	(206)	(14,487)	116	9,942	(90)
Sub-Total Hospital & Community Health	53,857	(697)	57,384	(258)	111,241	(955)
P&K IJB Hosted Services	8,495	(96)	0	0	8,495	(96)
Hosted Services Recharges	5,506	224	0	0	5,506	224
Sub-Total Hosted Services	14,001	128	0	0	14,001	128
GP Prescribing/Other FHS	25,986	540	0	0	25,986	540
General Medical Services/ Family Health Services	43,714	29	0	0	43,714	29
Sub-Total Core Position	137,558	0	57,384	(258)	194,942	(258)
Financial Plan Deficit	(1,175)	1,004	0	0	(1,175)	1,004
Total P&K HSCP	136,383	1,004	57,384	(258)	193,767	746
Large Hospital Set-Aside (as at 2019/20)	16,280	0	0	0	16,280	0
Covid Cost Position						
Undelivered Savings (Covid Mobilisation Costs)		387		938		1,325
Covid Mobilisation Costs		1,375		4,366		5,741
Offset from above Core Position		(410)		(590)		(1,000)
SG Income Confirmed		0		(2,060)		(2,060)
Total Covid Cost (after offset)		1,351		2,655		4,006
Grand Total		2,355		2,397		4,752