

Appendix 1

P&K Position as at end July 2021

	NHS Directed Services		Social Care		Health & Social Care Partnership	
	Budget £'000	Total Projected Out- turn Over / (Under) £'000	Budget £'000	Total Projected Out-turn Over / (Under) £'000	Budget £'000	Total Projected Out-turn Over / (Under) £'000
Older People Services	26,798	168	45,112	(618)	71,910	(450)
Adult Services	5,339	(224)	26,453	266	31,792	42
Other Community Services			4,777	116	4,777	116
Management/Commissioned/Other	23,606	(442)	(15,090)	(804)	8,516	(1,246)
Undelivered Savings	(1,007)	1,007	(804)	804	(1,811)	1,811
Budget Deficit	(1,229)	1,348	0	0	(1,229)	1,348
Sub-Total Hospital & Community Health	53,507	1,857	60,448	(236)	113,955	1,621
Hosted Services						
(incl. Dundee/Angus Transfers Out and In)	14,662	70			14,662	70
GP Prescribing/Other FHS	27,434	(272)			27,434	(272)
General Medical Services/ Family Health Services	47,533	139			47,533	139
Sub -Total PKHSCP	143,136	1,794	60,448	(236)	203,584	1,558
2020/21 Underspend Reserve		(961)		0		(961)
NHST Funding Reserve		(833)		0		(833)
Total PKHSCP	143,136	0	60,448	(236)	203,584	(236)