

	NHS Directed Services		Social Care		Health & Social Care Partnership	
	Budget	Projection at End	Budget	Projection at End	Budget	Projection at End
	£'000	September Over / (Under) £'000	£'000	September Over / (Under) £'000	£'000	September Over / (Under) £'000
Older People Services	25,415	(819)	43,076	(521)	68,491	(1,340)
Adult Support & Wellbeing Services	4,119	(228)	24,213	(548)	28,332	(776)
Other Community Services	0	0	4,620	(65)	4,620	(65)
Management/Commissioned/Other	26,381	(286)	(14,524)	93	11,857	(193)
<b>Sub-Total Hospital &amp; Community Health</b>	<b>55,916</b>	<b>(1,333)</b>	<b>57,385</b>	<b>(1,041)</b>	<b>113,301</b>	<b>(2,374)</b>
P&K IJB Hosted Services	8,467	(260)	0	0	8,467	(260)
Hosted Services Recharges	5,569	34	0	0	5,569	34
<b>Sub-Total Hosted Services</b>	<b>14,036</b>	<b>(226)</b>	<b>0</b>	<b>0</b>	<b>14,036</b>	<b>(226)</b>
GP Prescribing/Other FHS	25,936	359	0	0	25,936	359
General Medical Services/ Family Health Services	46,246	18	0	0	46,246	18
<b>Sub-Total Core Position</b>	<b>142,134</b>	<b>(1,182)</b>	<b>57,385</b>	<b>(1,041)</b>	<b>199,519</b>	<b>(2,223)</b>
Financial Plan Deficit	(1,175)	1,016	0	0	(1,175)	1,016
<b>Total P&amp;K HSCP</b>	<b>140,959</b>	<b>(166)</b>	<b>57,385</b>	<b>(1,041)</b>	<b>198,344</b>	<b>(1,207)</b>
<b>Large Hospital Set-Aside (as at 2019/20)</b>	<b>16,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,280</b>	<b>0</b>
<b>Covid Cost Position</b>						
Undelivered Savings (Covid Mobilisation Costs)		396		938		1,334
Covid Mobilisation Costs		1,221		4,650		5,871
Offset from above Core Position		0		(388)		(388)
SG Income Confirmed		(1,040)		(3,830)		(4,870)
<b>Total Covid Cost (after offset)</b>		<b>577</b>		<b>1,370</b>		<b>1,947</b>
<b>Grand Total</b>		<b>411</b>		<b>329</b>		<b>740</b>