

P&K Core Position as at end October 2023

	October Projected Position					
	Health		Social Care		Health & Social Care Partnership	
	Recurring Budget £'000	Projected Out-turn Over / (Under) £'000	Recurring Budget £'000	Projected Out-turn Over / (Under) £'000	Recurring Budget* £'000	Projected Out-turn Over / (Under) £'000
Older People Services	30,972	(33)	57,680	3,058	88,652	3,025
Adult Services	6,337	(351)	31,915	(369)	38,252	(720)
Other Community Services	0	0	5,255	(165)	5,255	(165)
Management/Commissioned/Other	22,998	8	(13,253)	(136)	9,745	(128)
Undelivered Savings	0	740	0	872	0	1,612
Sub-Total Hospital & Community Health	60,307	364	81,597	3,260	141,904	3,624
P&K IJB Lead Partner	9,888	(817)	0	0	9,888	(817)
Dundee & Angus Lead Partner Recharges In/Out	6,764	1,133	0	0	6,764	1,133
Sub-Total Lead Partner Arrangement	16,652	316	0	0	16,652	316
GP Prescribing/Other FHS	27,581	3,132	0	0	27,581	3,132
General Medical Services/ Family Health Services	52,164	0	0	0	52,164	0
Sub-Total Perth & Kinross HSCP	156,704	3,812	81,597	3,260	238,301	7,072
Approved Use of General Reserves in 2023-24	0	(2,970)	0	(1,977)	0	(4,947)
Total Perth & Kinross HSCP	156,704	842	81,597	1,283	238,301	2,125

* Total net expenditure budget displayed does not include non-baselined funding c£8m incl. Primary care Improvement Funding, MH Action 15, Alcohol & Drug Partnership