

P&amp;K Position as at end December 2023

	December 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	31,008	(44)	57,680	2,585	88,688	2,541
Adult Services	6,337	(448)	31,915	(642)	38,252	(1,090)
Other Community Services	0	0	5,255	(271)	5,255	(271)
Management/Commissioned/Other	23,180	(295)	(13,253)	(120)	9,927	(415)
Undelivered Savings	0	740	0	708	0	1,448
<b>Sub-Total Hospital &amp; Community Health</b>	<b>60,525</b>	<b>(47)</b>	<b>81,597</b>	<b>2,260</b>	<b>142,122</b>	<b>2,213</b>
P&K IJB Lead Partner	9,888	(951)	0	0	9,888	(951)
Dundee & Angus Lead Partner Recharges In/Out	6,929	1,097	0	0	6,929	1,097
<b>Sub-Total Lead Partner Arrangement</b>	<b>16,817</b>	<b>146</b>	<b>0</b>	<b>0</b>	<b>16,817</b>	<b>146</b>
GP Prescribing/Other FHS	27,581	3,040	0	0	27,581	3,040
General Medical Services/ Family Health Services	52,234	44	0	0	52,234	44
<b>Sub-Total Perth &amp; Kinross HSCP</b>	<b>157,157</b>	<b>3,183</b>	<b>81,597</b>	<b>2,260</b>	<b>238,754</b>	<b>5,443</b>
<b>Approved Use of General Reserves in 2023-24</b>	<b>0</b>	<b>(2,970)</b>	<b>0</b>	<b>(1,813)</b>	<b>0</b>	<b>(4,783)</b>
<b>Total Perth &amp; Kinross HSCP</b>	<b>157,157</b>	<b>213</b>	<b>81,597</b>	<b>447</b>	<b>238,754</b>	<b>660</b>

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