

P&K Core Position as at end July 2023

	July Projected Position					
	Health		Social Care		Health & Social Care Partnership	
	Budget £'000	Projected Out-turn Over / (Under) £'000	Budget £'000	Projected Out-turn Over / (Under) £'000	Budget* £'000	Projected Out-turn Over / (Under) £'000
Older People Services	30,936	495	57,450	1,252	88,386	1,747
Adult Services	6,216	(200)	31,989	(481)	38,205	(681)
Other Community Services	0	0	5,235	(158)	5,235	(158)
Management/Commissioned/Other	22,703	(110)	(12,955)	30	9,748	(80)
Undelivered Savings	0	740	0	1,288	0	2,028
Budget Deficit	0	0	0	0	0	0
Sub-Total Hospital & Community Health	59,855	925	81,719	1,931	141,574	2,856
P&K IJB Lead Partner	9,790	(270)	0	0	9,790	(270)
Dundee & Angus Lead Partner Recharges In/Out	6,688	754	0	0	6,688	754
Sub-Total Lead Partner Arrangement	16,478	484	0	0	16,478	484
GP Prescribing/Other FHS	27,015	2,500	0	0	27,015	2,500
General Medical Services/ Family Health Services	52,340	467	0	0	52,340	467
Sub-Total Perth & Kinross HSCP	155,688	4,376	81,719	1,931	237,407	6,307
Approved Use of General Reserves in 2023-24	0	(2,970)	0	(872)	0	(3,842)
Total Perth & Kinross HSCP	155,688	1,406	81,719	1,059	237,407	2,465

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