

P&K Position as at 31st March 2024

	March Actual Position					
	Health		Social Care		Health & Social Care Partnership	
	Budget £'000	Final Out-turn Over / (Under) £'000	Budget £'000	Final Out-turn Over / (Under) £'000	Budget* £'000	Final Out-turn Over / (Under) £'000
Older People Services	31,008	175	58,017	2,735	89,025	2,910
Adult Services	6,390	(549)	32,258	(1,055)	38,648	(1,604)
Other Community Services	0	0	5,135	(317)	5,135	(317)
Management/Commissioned/Other	22,351	(425)	(12,812)	(31)	9,539	(456)
Undelivered Savings	0	740	0	708	0	1,448
Sub-Total Hospital & Community Health	59,749	(59)	82,598	2,040	142,347	1,981
P&K IJB Lead Partner	9,966	(1,040)	0	0	9,966	(1,040)
Dundee & Angus Lead Partner Recharges In/Out	7,648	1,150	0	0	7,648	1,150
Sub-Total Lead Partner Arrangement	17,614	110	0	0	17,614	110
GP Prescribing/Other FHS	27,997	2,847	0	0	27,997	2,847
General Medical Services/ Family Health Services	52,910	(124)	0	0	52,910	(124)
Sub-Total Perth & Kinross HSCP	158,270	2,774	82,598	2,040	240,868	4,814
Approved Use of General Reserves in 2023-24	0	(2,774)	0	(2,040)	0	(4,814)
Total Perth & Kinross HSCP	158,270	0	82,598	0	240,868	0

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