

P&K Position as at end January 2022

	Health		Social Care		Health & Social Care Partnership	
	Budget £'000	Total Projected Out-turn Over / (Under) £'000	Budget £'000	Total Projected Out-turn Over / (Under) £'000	Budget £'000	Total Projected Out-turn Over / (Under) £'000
Older People Services	28,593	(157)	44,984	(163)	73,577	(320)
Adult Services	5,670	(565)	26,548	74	32,218	(491)
Other Community Services	0	0	4,708	55	4,708	55
Management/Commissioned/Other	29,607	(213)	(14,462)	(434)	15,145	(647)
Undelivered Savings	(1,022)	0	(804)	0	(1,826)	0
Budget Deficit	(1,175)	1,298	(420)	0	(1,595)	1,298
Sub-Total Hospital & Community Health	61,673	363	60,554	(468)	122,227	(105)
P&K IJB Hosted Services	9,835	(353)			9,835	(353)
Dundee & Angus Hosted Services Recharges In/Out Excl. Covid	5,756	97			5,756	97
Sub-Total Hosted Services	15,590	(256)			15,590	(256)
GP Prescribing/Other FHS	27,444	(470)			27,444	(470)
General Medical Services/ Family Health Services	47,921	64			47,921	64
Sub -Total PKHSCP	152,628	(299)	60,554	(468)	213,182	(767)
2020/21 Underspend Reserve		0		0		0
NHST Funding Reserve		0		0		0
Total PKHSCP	152,628	(299)	60,554	(468)	213,182	(767)