

	Health		Social Care		Health & Social Care Partnership	
	Budget	Total Projected	Budget	Total Projected	Budget	Total Projected
	£'000	Out-turn Over / (Under) £'000	£'000	Out-turn Over / (Under) £'000	£'000	Out-turn Over / (Under) £'000
Older People Services	28,816	2,583	54,695	(1,002)	83,511	1,581
Adult Services	6,360	(490)	30,217	415	36,577	(75)
Other Community Services	0	0	5,037	(122)	5,037	(122)
Management/Commissioned/Other	22,496	(247)	(10,624)	1,898	11,872	1,651
Undelivered Savings	(740)	740	(1,227)	1,227	(1,967)	1,967
Budget Deficit	(371)	371	0	0	(371)	371
Sub-Total Hospital & Community Health	56,561	2,957	78,098	2,416	134,659	5,373
P&K IJB Hosted Services	8,850	(221)			8,850	(221)
Dundee & Angus Hosted Services Recharges In/Out Excl. Covid	5,756	432			5,756	432
Sub-Total Hosted Services	14,606	211			14,606	211
GP Prescribing/Other FHS	26,959	(255)			26,959	(255)
General Medical Services/ Family Health Services	47,427	449			47,427	449
Sub-Total PKHSCP	145,554	3,362	78,098	2,416	223,652	5,778
Covid-19 Funding		(3,582)		(1,988)		(5,570)
PKC Funding				(708)		(708)
Total PKHSCP		(220)		(280)		(500)