

	NHS Directed Services		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	27,746	(885)	42,767	(1,781)	70,513	(2,666)
Adult Support & Wellbeing Services	4,530	(350)	24,210	(999)	28,740	(1,349)
Other Community Services	0	0	4,631	(158)	4,631	(158)
Management/Commissioned/Other	23,718	(171)	(14,569)	12	9,149	(159)
Sub-Total Hospital & Community Health	55,994	(1,406)	57,039	(2,926)	113,033	(4,332)
P&K IJB Hosted Services	9,945	(597)	0	0	9,945	(597)
Hosted Services Recharges	5,420	197	0	0	5,420	197
Sub-Total Hosted Services	15,365	(400)	0	0	15,365	(400)
GP Prescribing/Other FHS	27,001	0	0	0	27,001	0
General Medical Services/ Family Health Services	48,361	(106)	0	0	48,361	(106)
Sub-Total Core Position	146,721	(1,912)	57,039	(2,926)	203,760	(4,838)
Financial Plan Deficit	(1,175)	951	0	0	(1,175)	951
Total P&K HSCP	145,546	(961)	57,039	(2,926)	202,585	(3,887)
Large Hospital Set-Aside	16,177	0	0	0	16,177	0