

Appendix 1

P&K Position as at end October 2021

	NHS Directed Services		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	27,963	(38)	44,956	(319)	72,919	(357)
Adult Services	5,518	(436)	26,583	244	32,101	(192)
Other Community Services			4,777	53	4,777	53
Management/Commissioned/Other	27,449	(282)	(14,559)	(509)	12,890	(791)
Undelivered Savings	(1,022)	1,022	(804)	804	(1,826)	1,826
Budget Deficit	(1,155)	1,333	(420)	0	(1,575)	1,333
Sub-Total Hospital & Community Health	58,753	1,599	60,533	273	119,286	1,872
P&K IJB Hosted Services	9,700	(372)			9,700	(372)
Dundee & Angus Hosted Services Recharges In/Out Excl. Covid	5,380	138			5,380	138
Sub-Total Hosted Services	15,080	(234)			15,080	(234)
GP Prescribing/Other FHS	27,382	(375)			27,382	(375)
General Medical Services/ Family Health Services	48,564	269			48,564	269
Sub -Total PKHSCP	149,779	1,259	60,533	273	210,312	1,532
2020/21 Underspend Reserve		(961)		(273)		(1,234)
NHST Funding Reserve		(298)		0		(298)
Total PKHSCP	149,779	0	60,533	0	210,312	0