

<u>Note</u>	<u>Service</u>	<u>Over/(within) budget to end November 2023/24 £'000</u>	<u>Narrative</u>
A	Allied Health Professionals	(709)	Allied Health Professions underspend £(709,000) This variance is the result of there having been a number of vacancies during the period, primarily in physiotherapy and occupational therapy but with podiatry and speech and language therapy also affected.
B	Community Hospitals	305	Community Hospitals overspend £305,000 The overspend against community hospitals reflects activity increasing post pandemic, incremental drift among long serving staff and additional costs resulting from the decanting of Peterhead Hospital due to problems with the water system.
C	Shire Community Mental Health	(296)	Shire Community Mental Health underspend £(296,000) This underspend reflects a drift of posts from services formerly provided by Aberdeenshire CHP into the larger Community Health Service as staff leave and are replaced.
D	Health Centres Management	450	Health Centres Management overspend £450,000 This overspend is the result of several factors including the costs of an agreement to partially support the cost of employing locum medical staff at an independent GP practice and reduced income because formerly independent practices are now salaried.
E	Health Visiting	257	Health Visiting overspend £257,000 This position may be ameliorated later in the year by the receipt of specific funding for health visiting.
F	Other Direct Patient Care	1,485	Other Direct Patient Care overspend £1,485,000 This overspend is principally the result of requirement to employ locum GPs to maintain continuity of service at salaried medical practices.
G	Primary Care	(428)	Primary Care underspend £(428,000) This underspend reflects a reduction in the pressure on the budget for enhanced services following resumption of normal processes as claims have reduced. The premises position remains favourable, as it was last year, following rates revaluations.
H	GP Prescribing	2,559	GP prescribing overspend £2,559,000 Both volume and cost increases are impacting on budget. Volume is 4.59% greater than in April 2022 and cost per item has increased by 8.57%.

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I	Community Mental Health	842	Community Mental Health overspend £842,000 Difference arose mainly because of the need to employ temporary staff in a number of disciplines. Medical staffing, however, returned an underspend during the period, reflecting the addition of £1.8m as part of budget setting in recognition of the need to use locum staff to provide cover for vacant posts.
J	Aberdeenshire Share of Hosted Services	(367)	Aberdeenshire Share of Hosted Services underspend £(367,000) The Intermediate Care Service and the Sexual Health Service, both hosted by Aberdeen City, showed an underspend to the end of November. Services hosted by Aberdeenshire showed an overspend and GMED, hosted by Moray Health and Social Care Partnership showed an underspend.
K	Headquarters	1,390	Headquarters overspend £1,390,000 The forecast is showing £691,000 of an overspend. This is due to a number of factors. Winter Funding of £5.3m for staffing is forecast to overspend slightly although this may be managed via vacancy management. A number of transformation projects which were to be covered by transformation funding held in reserves, are reflected in the forecast so that those funds held in reserves can be used to balance the general fund overspend at year end.
L	Business Services	(259)	Business Services underspend £(259,000) In year underspends within asset management budgets have been the main contribution to the in year underspend position.
M	Adult Services - Community Care	3,730	Adult Services Community Care overspend £3,730,000 Client Care Packages are over budget. This is despite an increase in budget of 2.66%. Demographic increases and complexities of care are all impacting. High cost packages continue to be reviewed by an oversight group and authorised by management. All packages are continuing to be reviewed for accuracy.
N	Adult Services - Day Care	(386)	Adult Services Day Care underspend £(386,000) The model for delivering day care has changed this year. Rather than being building based, a hybrid model is being used. Activities can be delivered within the community and are outcome based for the individual clients. Savings have therefore been achieved. Whilst some budget has been moved to cover additional costs in other areas, for instance residential services, the budget continues to be monitored and action taken as required.
O	Adult Services - Residential Care	777	Adult Services - Residential Care overspend £777,000 Staffing continues to be over budget with the use of agency and overtime. A service user with complex care needs is currently residing in one of the respite bungalows and requires high levels of support through day and night. Agency support is in place at additional cost.

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P	Adult Services - Employment Development	417	Adult Services - Employment Development overspend £417,000 This service is in the process of being ceased. The budget saving of £500,000 for the year was taken. Severance payments will be made in October and these are factored into the forecast position of a £376,000 pressure.
Q	Physical Disabilities - Joint Equipment Service	636	Physical Disabilities - Joint Equipment Service overspend £636,000 The overspend position is in equipment purchases. This is partly due to timing differences in the year but also the purchase of alarms for the A2D project (Analogue to Digital).
R	Older People - Care Management	1,933	Older People - Care Management overspend £1,933,000 Client packages are in an overspend position due to the continuing demographic increases and suppliers requiring higher inflationary increases than were provided in the budget. The effect of ongoing review and monitoring of this budget is factored into a reduced overspend position come year end.
S	Older People - Day Care	(206)	Older People Day Care - underspend (£206,000) Delivery of Day Care services has changed post covid. Resource has been transferred to the Very Sheltered Housing budget where 'Hubs' have now been established.
T	Older People - Home Care	427	Older People - Home Care overspend £427,000
U	Older People - Residential Care	2,577	Older People - Residential Care overspend £2,577,000 The overspend is mainly due to the addition of in house Care home provision and its associated costs. Staff have been tuped over and agency use is high. The Care home is now forecast to be run inhouse for the full year, hence a forecast position of £2,915,000 of an overspend. This also includes the use of 6 interim beds at Bennachie care home for 3 months at a cost of £166,000.
V	Older People - Very Sheltered Housing	791	Older People - Very Sheltered Housing overspend £791,000 This budget is expected to overspend by £552,000, due to staffing issues and an increase in catering charges across all very sheltered housing sites. All managers continue to review budgets and mitigate cost increases where possible.
W	Primary Care Improvement fund	358	Primary Care Improvement Fund overspend £358,000 This overspend resulted from the 2023/24 allocation of funding from the Scottish Government not having been received as at the end of September.