

Aberdeenshire Integrated Joint Board**Appendix 1
Proposed Budget
24-25
£'000****Health & Social Care****Directed to NHS Grampian:****Core Services**

Alcohol & Drugs Partnership	1,870
Aberdeenshire Clinical Substance Misuse Service	1,846
Allied Health Professionals	10,784
Aberdeenshire Pharmacy Service	760
Joint Equipment Service	701
Community Hospitals	21,385
Inverurie HUB project	209
Dental	3,035
District Nursing	6,318
Health Centres Management	-616
Health Visiting	6,457
Other Direct Patient Care	2,452
Public Health	822
Specialist Nursing	661
Support Services	4,079

Total Core Services**60,764**

Primary Care

44,252

Prescribing

60,327

Community Mental Health

9,681

Aberdeenshire Share of Hosted Services

19,420

Out Of Area

3,638

NHS Grampian Total**198,082****Directed to Aberdeenshire Council:**

IJB Costs	94
Headquarters	9,227
Business Services	3,417
Out of Hours Service	254
Criminal Justice Service - Grant Funded Services	374
Criminal Justice Service - Prison Social Work	39
Adult Services - Community Care	60,398
Adult Services - Day Care	6,387
Adult Services - Residential Care	2,282
Adult Services - Employment Development	106
Adult Services - Mental Health	7,421
Adult Services - Substance Misuse	1,994
Physical Disabilities - Community Occupational Therapy Service	4,652
Physical Disabilities - Joint Equipment Service	-424
Specialist Services & Strategy	2,374
Adult Support Network	427
Older People - Care Management	68,501
Older People - Day Care	1,434
Older People - Home Care	17,377
Older People - Residential Care	11,462
Older People - Very Sheltered Housing	5,212

Aberdeenshire Council Total**203,010****Set Aside****34,515****Budget Sub-Total****435,607****Savings and Efficiencies to be applied:**

Savings per Appendix 2	-8,400
Mitigations per Section 5.6	-4,100

-12,500**Additional Savings****-7,500****Budget Total****415,607****Funded by:**

NHS Grampian	-217,419
Aberdeenshire Council	-154,434
Estimated Allocation - share £230m Adult Social Care Pay Uplift in Commissioning Services	-9,239
Set Aside Services	-34,515

-415,607**Funding Gap****0**