

	ACTUAL 2022/23 £'000	IJB BUDGET APPROVED 29 MARCH '23 £'000	BUDGET ADDS/ DEDNS TO END JUNE 2023/24 £'000	BUDGET VIREMENTS TO END JUNE 2023/24 £'000	REVISED BUDGET 2023/24 as at 30/6/23 £'000	YTD REVISED BUDGET 2023/24 as at 30/6/23 £'000	ACTUAL TO 30/06/2023 £'000	%	VARIANCE TO END JUNE 2023/24 £'000	FORECAST 2023/24 £'000	FORECAST VARIANCE 2023/24 £'000	NOTES
Health & Social Care												
NHSG Core Services												
a)	Alcohol & Drugs Partnership	3,168	1,831	4	4	1,839	207	214	11.64%	7	1,839	0
b)	Allied Health Professionals	11,931	8,776	173	1,533	10,482	3,622	3,434	32.76%	(189)	10,091	(390)
c)	Joint Equipment Service	942	688	0	0	688	172	198	28.75%	26	791	103
d)	Community Hospitals	20,195	19,359	223	876	20,458	5,309	5,362	26.21%	53	21,377	919
e)	Inverurie HUB project	1,378	205	0	0	205	51	370	180.61%	319	205	0
f)	Shire Community Mental Health	1,156	980	11	60	1,051	282	272	25.86%	(10)	1,011	(39)
g)	Dental	3,009	2,809	22	8	2,840	727	798	28.12%	72	2,808	(32)
h)	District Nursing	6,073	5,684	74	315	6,073	1,624	1,711	28.18%	88	6,587	514
i)	Health Centres Management	(53)	(629)	9	11	(610)	(152)	32	(5.13)%	184	126	736
j)	Health Visiting	5,910	5,599	85	59	5,744	1,523	1,669	29.06%	146	6,346	602
k)	Other Direct Patient Care	8,680	3,001	143	2,114	5,258	2,823	3,127	59.47%	304	7,470	2,212
l)	Public Health	728	734	73	36	843	220	229	27.18%	9	830	(13)
m)	Specialist Nursing	442	431	8	14	452	119	121	26.76%	2	460	9
n)	Support Services	4,594	3,950	59	201	4,211	1,095	961	22.82%	(134)	4,057	(153)
1	NHSG Core Services Total	68,172	53,419	883	5,231	59,533	17,621	18,498	31.07%	878	64,001	4,468
2	Primary Care	43,225	43,686	705	(306)	44,085	11,048	10,851	24.61%	(198)	43,402	(683)
3	GP Prescribing	49,617	49,989	0	0	49,989	12,424	13,511	27.03%	1087	54,044	4,056
4	Community Mental Health	12,319	10,913	206	614	11,733	3,474	3,853	32.84%	379	12,435	702
5	Aberdeenshire Share of Hosted Services	17,871	18,047	(31)	1,246	19,262	4,929	4,505	23.39%	(424)	18,532	(730)
6	Services Hosted by Aberdeenshire	(0)	49	1	(49)	1	0	0	0.00%	(0)	0	0
7	Out Of Area	2,767	2,847	0	0	2,847	671	628	22.05%	(43)	2,888	41
	TOTAL OF ABOVE	193,972	178,949	1,763	6,736	187,449	50,167	51,846	27.66%	1,679	195,302	7,853
8	IJB Costs	-	95	0	0	95	0	0	-	0	95	0
9	Headquarters	6,400	8,850	(74)	(290)	8,486	2,161	(134)	(1.58)%	(2295)	9,486	1,000
10	Business Services	3,502	4,216	(27)	(814)	3,375	848	366	10.84%	(482)	3,575	200
11	Out of Hours Service	316	247	(2)	(2)	243	61	68	27.98%	7	313	70
12	Criminal Justice Service - Grant Funded Services	14	697	0	(554)	143	36	360	251.75%	324	143	0
13	Criminal Justice Service - Prison Social Work	-	15	0	(5)	10	2	111	1110.00%	109	10	0
14	Adult Services - Community Care	53,851	52,621	(522)	511	52,610	13,155	14,888	28.30%	1733	59,110	6,500
15	Adult Services - Day Care	5,580	6,264	(49)	(74)	6,141	1,546	1,333	21.71%	(213)	5,791	(350)
16	Adult Services - Residential Care	2,279	2,225	(17)	(159)	2,049	516	738	36.02%	222	2,749	700
17	Adult Services - Employment Development	509	592	(500)	(2)	90	23	125	138.89%	102	530	440
18	Adult Services - Mental Health	6,126	7,020	(64)	88	7,044	1,765	1,723	24.46%	(42)	6,944	(100)
19	Adult Services - Substance Misuse	1,827	1,927	(23)	(35)	1,869	471	474	25.36%	3	1,839	(30)
20	Physical Disabilities - Community Occupational Therapy Service	4,065	4,589	(39)	(11)	4,539	1,139	1,058	23.31%	(81)	4,539	0
21	Physical Disabilities - Joint Equipment Service	(105)	(539)	(27)	60	(506)	(125)	57	(11.26)%	182	(206)	300
22	Specialist Services & Strategy	1,815	2,326	(21)	32	2,337	586	553	23.66%	(33)	2,137	(200)
23	Adult Support Network	441	662	(3)	(252)	407	102	94	23.10%	(8)	407	0
24	Older People - Care Management	61,147	61,544	(602)	250	61,192	15,307	15,535	25.39%	228	62,192	1,000
25	Older People - Day Care	398	817	(6)	(96)	715	181	86	12.03%	(95)	365	(350)
26	Older People - Home Care	15,978	16,333	(121)	166	16,378	4,124	3,744	22.86%	(380)	15,878	(500)
27	Older People - Residential Care	11,729	10,159	(120)	822	10,861	2,741	3,480	32.04%	739	13,611	2,750
28	Older People - Very Sheltered Housing	5,489	4,766	(48)	365	5,083	1,282	1,625	31.97%	343	5,533	450
	Funds	181,361	185,426	(2,265)	0	183,161	45,921	46,284	25.27%	363	195,041	11,880
29	Integrated Care Fund	588	800	0	0	800	200	118	14.80%	(82)	624	(177)
30	Delayed Discharge	12	64	0	0	64	16	(0)	(0.00)%	(16)	12	(52)
31	Clan Grant	0	7	0	0	7	0	0	-	0	0	(7)
32	Discharge Without Delay Funding	174	0	(325)	0	(325)	0	0	-	0	(325)	0
33	Health Care Support Worker funding	0	0	0	(184)	(184)	0	0	-	0	(184)	0
34	Interface Care Funding	5	0	0	0	0	0	0	-	0	0	0
35	Primary Care Improvement fund	(4,568)	216	0	(1,673)	(1,457)	(358)	0	-	358	(1,457)	0
36	Mental Health Action 15	(1,151)	0	0	(490)	(490)	0	0	-	0	(490)	0
37	Nurse Funding incl Scottish Care Home funding	0	447	0	(197)	250	0	0	-	0	250	0
38	Shire Winter Pressure allocation for MDTs	0	0	0	(240)	(240)	0	0	-	0	(240)	0
39	Covid-19	(9,919)	0	1	1	1	1	40	3800.90%	39	1	(0)
40	Stonehaven Dental Practice funding	400	0	0	0	0	0	0	-	0	0	0
41	Psychological Therapies funding (Recovery Fund) phase 2 complex cases - Service Improvement Funding	6	0	0	0	0	0	0	-	0	0	0
42	Psychological Therapies (dementia post diagnostic support) funding	116	0	0	0	0	0	(6)	(100.00)%	(6)	0	0
43	Vaccination funding	0	0	3,074	(791)	2,282	0	0	-	0	2,282	0
44	Additional Scottish Government Funding in Year Assumed	0	0	67	(3,162)	(3,095)	0	0	-	0	(3,095)	0
		(14,337)	1,533	2,817	(6,736)	(2,385)	(141)	153	(6.40)%	293	(2,621)	(236)
	Sub total	360,996	365,909	2,316	0	368,225	95,947	98,282	26.69%	2,335	387,722	19,498
45	Set Aside Budget	34,515	32,349	2,166	0	34,515	7,571	7,571	21.94%	0	34,515	0
	2023/24 Position	395,511	398,258	4,482	0	402,740	103,518	105,854	26.28%	2,335	422,237	19,498