

<u>Note</u>	<u>Service</u>	<u>Over/(within) budget to end June 2023/24</u> £'000	<u>Narrative</u>
A	Allied Health Professionals	(189)	Allied Health Professions underspend £(189,000) 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	Inverurie HUB project	319	Inverurie HUB project overspend £319,000 This overspend results from 2022/23 funding for the Inverurie HUB project not yet having been advised and hence, not yet called down into Aberdeenshire Health and Social Care Partnership. Once funding has been advised and called down, this variance is expected to be minimal.
C	Health Centres Management	184	Health Centres Management overspend £184,000 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.
D	Health Visiting	146	Health Visiting overspend £146,000 This overspend reflects there being more staff in post than are budgeted for. This position may be ameliorated later in the year by the receipt of specific funding for health visiting.
E	Other Direct Patient Care	304	Other Direct Patient Care overspend £304,000 This overspend is principally the result of having to employ locum GPs to maintain continuity of service at salaried medical practices.
F	Support Services	(134)	Support Services underspend £(134,000) This underspend reflects there having been a number of vacant posts during the period.
G	Primary Care	(198)	Primary Care underspend £(198,000) 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	1,087	GP prescribing overspend £1,087,000 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%.
I	Community Mental Health	379	Community Mental Health overspend £379,000 The underlying overspend against this budget to the end of June was £245,990. This is because it is estimated that £132,644 of costs incurred during the period will be chargeable to Medication Assisted Treatment Standards funding that is yet to be received. The remaining difference arose mainly because of the need to use 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	(424)	Aberdeenshire Share of Hosted Services underspend £(424,000) The Intermediate Care Service and the Sexual Health Service, both hosted by Aberdeen City, showed an underspend between them of £82,000 to the end of June. Services hosted by Aberdeenshire showed an underspend of £136,000 and GMED, hosted by Moray Health and Social Care Partnership showed an underspend of £184,000. The Primary Care Contracts Team showed an underspend of £22,000.
K	Headquarters	(2,295)	Headquarters underspend £(2,295,000) This underspend relates to the £2.4m of Covid Sustainability payments that were accrued into 22/23 before unused Covid funding was returned to Scottish Government. Aberdeen City Council have still to approve and process the payments to suppliers. As they are processed, this underspend will disappear.
L	Business Services	(482)	Business Services underspend £(482,000) Income of £400k for the Stonehaven Dental practice is shown here and is currently unspent. An additional £400k is expected from NHS as the costs have significantly increased.
M	Criminal Justice Service - Grant Funded Services	324	Criminal Justice Service - Grant Funded Services overspend £324,000 This is an externally funded budget which is reimbursed quarterly. Any overspend is due to timing.
N	Criminal Justice Service - Prison Social Work	109	Criminal Justice Service - Prison Social Work overspend £109,000 This is an externally funded budget which is reimbursed quarterly. Any overspend is due to timing.
O	Adult Services - Community Care	1,733	Adult Services Community Care overspend £1,733,000 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.
P	Adult Services - Day Care	(213)	Adult Services Day Care underspend £(213,000) Staffing is under budget by £186,000 as services have been scaled back. Some budget was transferred to supported living and residential service providers who provide 24/7 care. This will be reviewed during the next few months to see what else should be transferred.
Q	Adult Services - Residential Care	222	Adult Services - Residential Care overspend £222,000 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.
R	Adult Services - Employment Development	102	Adult Services - Employment Development overspend £102,000 This service is in the process of being stopped. Staff are still being paid and redundancy payments will be incurred. The budget saving of £500,000 for the year was taken.
S	Physical Disabilities - Joint Equipment Service	182	Physical Disabilities - Joint Equipment Service overspend £182,000 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) for which there is no identified budget.
T	Older People - Care Management	228	Older People - Care Management overspend £228,000 Client packages are actually in an overspend position due to the usual demographic increases and suppliers requiring higher inflationary increases than were provided in the budget.
U	Older People - Home Care	(380)	Older People - Home Care underspend £(380,000) Currently showing an underspend in staffing due to the problems with recruitment and retention in this area. However, as the recruitment drive gathers momentum and the changes designed to make a career in social care more attractive, it is anticipated this underspend will decrease.
V	Older People - Residential Care	739	Older People - Residential Care overspend £739,000 The overspend is mainly due to the additional Carehome and associated costs. Staff have been tued over and agency use is high.
W	Older People - Very Sheltered Housing	343	Older People - Very Sheltered Housing overspend £343,000 This budget is expected to overspend by £450k but this is due to staffing issues. The current overspend is mainly due to timing of income.
X	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 June.