

<u>Note</u>	<u>Service</u>	<u>Over/(within) budget to end August 2023/24 £'000</u>	<u>Narrative</u>
A	Allied Health Professionals	(266)	Allied Health Professions underspend £(266,000) 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	285	Community Hospitals overspend £285,000 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	(294)	Shire Community Mental Health underspend £(294,000) 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. Consolidation of the budgets for these two separate but related parts of the service might be worth considering to simplify management and reporting.
D	District Nursing	181	District Nursing overspend £181,000 Scottish Government District Nursing funding not allocated yet
E	Health Centres Management	333	Health Centres Management overspend £333,000 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.
F	Health Visiting	238	Health Visiting overspend £238,000 This position may be ameliorated later in the year by the receipt of specific funding for health visiting.
G	Other Direct Patient Care	853	Other Direct Patient Care overspend £853,000 This overspend is principally the result of requirement to employ locum GPs to maintain continuity of service at salaried medical practices.
H	Public Health	147	Public Health overspend £147,000 Review of staffing required as over establishment
I	Support Services	(220)	Support Services underspend £(220,000)

Note

Service

**Over/(within)
budget to end
August 2023/24**

Narrative

This underspend reflects there having been a number of vacant posts during the period.

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J	Primary Care	(316)	<p>Primary Care underspend £(316,000)</p> <p>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.</p>
K	GP Prescribing	1,970	<p>GP prescribing overspend £1,970,000</p> <p>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%.</p>
L	Community Mental Health	287	<p>Community Mental Health overspend £287,000</p> <p>The underlying overspend against this budget to the end of June was £66,000. This is because it is estimated that £221,000 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.</p>
M	Aberdeenshire Share of Hosted Services	(197)	<p>Aberdeenshire Share of Hosted Services underspend £(197,000)</p> <p>The Intermediate Care Service and the Sexual Health Service, both hosted by Aberdeen City, showed an underspend between them of £188,000 to the end of August. Services hosted by Aberdeenshire showed an underspend of £139,000 and GMED, hosted by Moray Health and Social Care Partnership showed an underspend of £126,000. The Primary Care Contracts Team showed an underspend of £22,000.</p>
N	Headquarters	(788)	<p>Headquarters underspend £(788,000)</p> <p>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. Winter funded posts along with transformational spend comes from this budget and may cause a pressure. This will be monitored closely.</p>
O	Business Services	(290)	<p>Business Services underspend £(290,000)</p> <p>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. The underspend is offset by the ongoing project for implementation of the Eclipse System.</p>

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P	Criminal Justice Service - Grant Funded Services	340	<p>Criminal Justice Service - Grant Funded Services overspend £340,000</p> <p>This is an externally funded budget which is reimbursed quarterly. Any overspend is due to timing.</p>
Q	Adult Services - Community Care	2,464	<p>Adult Services Community Care overspend £2,464,000</p> <p>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.</p>
R	Adult Services - Day Care	(389)	<p>Adult Services Day Care underspend £(389,000)</p> <p>Staffing is under budget by £296,000 as services have been scaled back. Budget was transferred to support living and residential service providers who provide 24/7 care. This position will be reviewed during the next few months .</p>
S	Adult Services - Residential Care	416	<p>Adult Services - Residential Care overspend £416,000</p> <p>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.</p>
T	Adult Services - Employment Development	172	<p>Adult Services - Employment Development overspend £172,000</p> <p>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.</p>
U	Physical Disabilities - Community Occupational Ther	(157)	<p>Physical Disabilities - Community Occupational Therapy Service underspend (157,000)</p>
V	Physical Disabilities - Joint Equipment Service	749	<p>Physical Disabilities - Joint Equipment Service overspend £749,000</p> <p>The overspend position is in equipment purchases. This is partly due to timing differences in the year and a large amount of repairs and purchases of stock being undertaken in the first half of the year.</p>
W	Older People - Care Management	834	<p>Older People - Care Management overspend £834,000</p>

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			Client packages are in an overspend position due to demographic increases and suppliers requiring higher inflationary increases than were provided in the budget. Because Balhousie Care home has been taken over, any care packages for this facility will no longer be required thus meaning the pressure is lower than last year.
X	Older People - Day Care	(157)	<p>Older People - Day Care underspend (£157,000)</p> <p>The underspend is indicative of a reduced service post Covid. Some budget was transferred to Very Sheltered Housing complexes where some day activities have been taken over. The budget will be reviewed further to see what permanent savings can be made.</p>
Y	Older People - Home Care	(318)	<p>Older People - Home Care underspend £(318,000)</p> <p>Currently showing an underspend in staffing due to 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.</p>
Z	Older People - Residential Care	899	<p>Older People - Residential Care overspend £899,000</p> <p>The overspend is mainly due to the addition of Huntly Care home and its associated costs. Staff have been TUPED over and agency use is high. As another external care home has closed in Huntly, additional residents and therefore staff have been taken on which will increase this overspend as the year progresses.</p>
AA	Older People - Very Sheltered Housing	274	<p>Older People - Very Sheltered Housing overspend £274,000</p> <p>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.</p>
AB	Primary Care Improvement fund	358	<p>Primary Care Improvement Fund overspend £358,000</p> <p>This overspend resulted from the 2023/24 allocation of funding from the Scottish Government not having been received as at the end of August.</p>
AC	Stonehaven Dental Practice funding	400	<p>Stonehaven Dental Practice funding overspend £400,000</p> <p>This overspend will be financed from an earmarked reserve held on the Partnership's balance sheet that will be released at year-end. Consequently, the forecast variance is zero.</p>