ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP REVENUE BUDGET MONITORING SUMMARY - YEAR TO DATE POSITION AS AT 31 MARCH 2022

APPENDIX 1

Reporting Criteria: +/- £50k or +/- 10%

Service	Actual	Budget
	£000	£000

Service	Actual	Budget	Variance	%	Explanation	
	£000	£000	£000	Variance	·	
Mental Health and Learning Disability	14,278	14,808	531	3.6%	Underspend due to vacancies within the service.	
Children & Families Services	8,713	8,820	106	1.2%	Underspend due to vacancies within the service.	
Commissioned Services - NHS GG&C	68,804	68 296	(507) (0.	68,296 (507)	(0.7%)	Budget overspend due to unfunded element of nationally agreed SLA uplift and an increase in high cost
Commissioned Scrvices - Wils GGQC	00,004	00,270				treatments particulary oncology drugs costs charged in March.
Commissioned Services - Other	4,128	4,003	3 (125) (3	(3.1%)	Overspend due to increased number of patients receiving TAVI cardiac procedure at GJNH & unfunded	
					element of SLA upilit.	
Head of Primary Care	24,962	24,924	(39)	(0.2%)	Outwith reporting criteria.	
Other Primary Care Services	10,835	10,835	0	0.0%	Outwith reporting criteria.	
Prescribing		20,366	6 (123) (0.6%	20.366 (123)	(0.6%)	Overspend due to increased volume of prescriptions, new diabetes and cholesterol drugs, patient specific
Trescribing	20,488			(123) (0.070)	high cost drugs	
Public Health	2,988	2,992	4	0.1%	Outwith reporting criteria.	
Lead Nurse	3,496	3,577	81	2.3%	Underspend due to staff vacancies and delays on non-pay spend due to Covid.	
Management Service	3,087	2,859	(228)	(8.0%)	Overspending due to slippage with the savings programme.	
Planning & Performance	2,855	2,691	(164)	(6.1%)	Overspending die to unachieved A&B wide savings	
Budget Reserves	0	1,251	1,251	100.0%	Slippage on budget reserves allocations / spend.	
Income	(1,944)	(1,758)	186	(10.6%)		