

ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP
REVENUE BUDGET MONITORING FORECAST OUTTURN - AS AT 30 JUNE 2022

APPENDIX 2

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

Service	Annual Budget £000	Forecast Outturn £000	Variance £000	% Variance	Explanation
COUNCIL SERVICES:					
Chief Officer	3,804	3,804	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
Service Development	453	453	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
Looked After Children	7,724	7,724	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
Child Protection	3,402	3,402	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
Children with a Disability	927	927	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
Criminal Justice	85	85	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
Children and Families Central Management Costs	3,277	3,277	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
Older People	43,136	43,136	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
Physical Disability	3,464	3,464	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
Learning Disability	17,394	17,394	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
Mental Health	3,355	3,355	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
Adult Services Central Management Costs	450	450	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
COUNCIL SERVICES TOTAL	87,471	87,471	0	0.0%	
HEALTH SERVICES:					Explanation
Community & Hospital Services	57,491	58,445	(954)	(1.6%)	Overspend due to locum and agency staffing costs and unachieved savings
Mental Health and Learning Disability	15,250	15,116	134	0.9%	Saving due to vacancies within the service.
Children & Families Services	8,437	8,187	250	3.1%	Saving due to vacancies within the service.
Commissioned Services - NHS GG&C	69,020	69,020	(0)	(0.0%)	Outwith Reporting Criteria
Commissioned Services - Other	4,126	4,154	(28)	(0.7%)	Outwith Reporting Criteria
Head of Primary Care	24,544	24,408	136	0.6%	Saving due to vacancies mainly within dental services
Other Primary Care Services	12,254	12,254	0	0.0%	Outwith Reporting Criteria
Prescribing	20,855	20,931	(77)	(0.4%)	Adverse variance due to slippage against the savings target.
Public Health	2,027	2,027	0	0.0%	Outwith Reporting Criteria
Lead Nurse	1,697	1,635	62	3.8%	Vacancies
Management Services	1,992	1,992	0	0.0%	Outwith Reporting Criteria

Service	Annual Budget £000	Forecast Outturn £000	Variance £000	% Variance	Explanation
Planning & Performance	2,440	2,648	(208)	(7.9%)	Adverse variance due to anticipated slippage against the savings target.
Budget Reserves	8,351	7,851	500	6.4%	Anticipated slippage on inyear SG allocations
Income	(1,758)	(1,858)	100	(5.4%)	Favourable variance is due to an increase in the number of visitors requiring emergency hospital treatment
Estates	8,921	9,183	(262)	(2.9%)	Increases in cost of utilities and PFI charges due to increase in inflation funding to be confirmed.
HEALTH SERVICES TOTAL	235,647	235,993	(346)	(0.1%)	
GRAND TOTAL	323,118	323,464	(346)	(0.1%)	