

## Appendix A: Finance Update as at end March 2022

Period 12	Full Year Revised Budget £'000	Period Actual £'000	Period Variance £'000	Variance Percent %
Mainstream:				
Community Health Services	38,543	36,817	(1,726)	-4.5
Aberdeen City share of Hosted Services (health)	28,224	26,329	(1,895)	-6.7
Learning Disabilities	35,252	34,690	(562)	-1.6
Mental Health and Addictions	22,305	22,857	552	2.5
Older People & Physical and Sensory Disabilities	91,475	84,433	(7,042)	-7.7
Directorate	350	707	357	102.0
Criminal Justice	92	92	0	0.0
Housing	1,863	1,863	0	0.0
Primary Care Prescribing	39,921	40,166	245	0.6
Primary Care	42,864	43,058	194	0.5
Out of Area Treatments	2,600	2,495	(105)	-4.0
Set Aside Budget	49,408	49,408	0	0.0
Direct COVID Costs	29,184	11,978	(17,206)	-59.0
Public Health	2,242	1,953	(289)	-12.9
	<b>384,323</b>	<b>356,846</b>	<b>(27,477)</b>	<b>-7.1</b>
Funds:				
Integration and Change	2,191	152	(2,039)	-93.1
Recovery and Renewal	1,095	43	(1,052)	-96.1
Primary Care Improvement Fund	5,171	3,449	(1,722)	-33.3
Action 15 Mental Health	897	597	(300)	-33.4
Alcohol Drugs Partnership	1,419	854	(565)	-39.8
	<b>10,773</b>	<b>5,095</b>	<b>(5,678)</b>	<b>-52.7</b>
	<b>395,096</b>	<b>361,941</b>	<b>(33,155)</b>	<b>-8.4</b>