

Appendix A: Finance Update as at end March 2024

Period 12	Full Year	Full Year	Full Year	Variance	App B
	Full Year Budget £'000	Full Year Actual £'000	Full Year Variance £'000	Variance Percent %	
Mainstream:					
Community Health Services	46,154	46,116	(38)	(0.1)%	a
Aberdeen City share of Hosted Services (health)	31,031	31,323	292	0.9%	b
Learning Disabilities	41,992	45,015	3,023	7.2%	c
Mental Health and Addictions	26,149	26,985	836	3.2%	d
Older People & Physical and Sensory Disabilities	100,825	107,204	6,379	6.3%	e
Directorate	2,424	2,209	(215)	(8.9)%	f
Criminal Justice	167	147	(20)	(12.0)%	
Housing	2,258	2,258	0	-	
Primary Care Prescribing	44,566	46,349	1,783	4.0%	g
Primary Care	46,424	45,095	(1,329)	(2.9)%	h
Out of Area Treatments	1,750	2,503	753	43.0%	i
Set Aside Budget	55,550	55,550	0	-	
City Vaccinations	3,071	3,058	(13)	(0.4)%	j
Transforming Health and Wellbeing	3,380	3,208	(172)	(5.1)%	k
Uplift Funding	670	165	(505)	(75.4)%	l
	<b>406,411</b>	<b>417,185</b>	<b>10,774</b>	<b>2.7%</b>	