

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

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

