

JOINT FINANCE REPORT APRIL 2023 -MARCH 2024

	Para Ref	Annual Net Budget £'s 2023-24
Community Hospitals		5,500,685
Community Nursing		5,288,219
Learning Disabilities		9,312,649
Mental Health		9,457,603
Addictions		1,314,115
Adult Protection & Health Improvement		187,366
Care Services provided in-house		21,434,662
Older People & PSD Services		20,856,097
Intermediate Care & OT		1,772,507
Care Services provided by External Contractors		9,205,883
Other Community Services		8,521,853
Admin & Management		858,481
Other Operational Services		1,106,057
Primary Care Prescribing		17,400,369
Primary Care Services		18,641,673
Hosted Services		4,674,885
Out of Area		669,268
Improvement Grants		939,600
Total Moray IJB Core		137,141,973
Other Recurring Strategic Funds in the ledger		157,494
Inflationary Provision and Demand Led Pressure		7,887,691
Recurring deficit		2,473,275
Additional investment		6,521,417
Total Budget Requirementm for 2023/24		154,181,850
Set Aside Budget		13,465,540
Overall Total Moray IJB		167,647,390
Funded By:		
NHS Grampian - Core recurring		84,134,627
NHS Grampian - 2% uplift		1,390,000
Moray Council - Core recurring		58,101,306
Moray Council Imp grants		939,600
SG - £10.90 Uplift plus FP&NC uplift		2,254,000
SG Additional Funding (inc Ring-Fenced)		1,853,556
Savings Plan		4,141,000
Use of ear marked reserves slippage		1,367,761
Set Aside funding		13,465,540
IJB FUNDING		167,647,390