

**MORAY INTEGRATION JOINT BOARD  
PROPOSED REVENUE BUDGET 2020/21**

		<b>Annual Net Budget £000's 2020-21</b>
<b>Community Hospitals</b>		4,952
<b>Community Nursing</b>		4,622
<b>Learning Disabilities</b>		6,986
<b>Mental Health</b>		8,275
<b>Addictions</b>		1,172
<b>Adult Protection &amp; Health Improvement</b>		158
<b>Care Services provided in-house</b>		16,673
<b>Older people &amp; PSD - Assessment &amp; Care</b>		16,949
<b>Intermediate Care &amp; OT</b>		1,607
<b>Care Services provided by External Contractors</b>		9,083
<b>Other Community Services</b>		
Allied Health Professionals		3,865
Dental		2,032
Public Health		400
Pharmacy		284
Specialist Nurses		1,027
<b>Admin &amp; Management</b>		1,584
<b>Primary Care Prescribing</b>		16,665
<b>Primary Care Moray</b>		16,344
<b>Hosted Services</b>		4,183
<b>Out of Area Placements</b>		669
<b>Improvement Grants</b>		
General Services		500
Housing Revenue Account (Ring-fenced)		438
<b>Total Moray IJB Core</b>		<b>118,468</b>
Strategic Funds		1,039
Identified Budget Pressures		4,457
Forecast Overspend 2019/20		1,798
Recovery & Transformation		(1,944)
<b>Total Budget Requirement for 2020/21</b>		<b>123,818</b>
<b>Funding Available MIJB Services</b>		
NHS Grampian		78,831
Moray Council		43,195
SG funding in 20.21		1,792
<b>Total Available Budget for 2020/21</b>		<b>123,818</b>
<b>SET ASIDE BUDGET</b>		<b>11,765</b>