

JOINT FINANCE REPORT APRIL 2022 -MARCH 2023

	Para Ref	Annual Net Budget £'s 2022-23	Budget (Net) To Date £'s 2022-23	Actual To Date £'s 2022-23	Variance £'s 2022-23
Community Hospitals	4.1	5,743,314	5,743,314	5,990,015	(246,701)
Community Nursing	4.4	5,625,714	5,625,714	5,163,289	462,425
Learning Disabilities	4.7	9,149,126	9,149,126	12,626,229	(3,477,103)
Mental Health	4.11	10,075,762	10,075,762	10,295,389	(219,627)
Addictions		1,610,758	1,610,758	1,588,163	22,595
Adult Protection & Health Improvement		163,556	163,556	167,129	(3,573)
Care Services provided in-house	4.14	21,193,552	21,193,552	18,486,114	2,707,438
Older People & PSD Services	4.17	20,467,226	20,467,226	23,441,184	(2,973,958)
Intermediate Care & OT		1,609,234	1,609,234	1,767,621	(158,387)
Care Services provided by External Contractors	4.20	8,882,171	8,882,171	8,083,611	798,560
Other Community Services		9,241,393	9,241,393	9,208,446	32,947
Admin & Management	4.22	2,785,708	2,785,708	2,424,689	361,019
Other Operational Services		1,354,691	1,354,691	1,285,628	69,063
Primary Care Prescribing	4.24	17,322,125	17,322,125	19,282,654	(1,960,529)
Primary Care Services		19,047,756	19,047,756	19,058,021	(10,265)
Hosted Services		4,844,230	4,844,230	5,017,829	(173,599)
Out of Area	4.26	669,268	669,268	1,231,425	(562,157)
Improvement Grants		939,600	939,600	888,120	51,480
Total Moray IJB Core		140,725,184	140,725,184	146,005,556	(5,280,372)
Other non-recurring Strategic Funds in the ledger		4,422,628	4,422,628	4,423,117	(489)
Non Recurring earmaked spend funded from IJB reserves		0	0	1,800,700	(1,800,700)
Total Moray IJB Including Other Strategic funds in the ledger		145,147,812	145,147,812	152,229,372	(7,081,560)
Other resources not included in ledger under core and strategic:		14,399,058	14,399,058	2,634,704	11,764,353
Total Moray IJB (incl. other strategic funds) and other costs not in ledger		159,546,870	159,546,870	154,864,076	4,682,793
Set Aside Budget		13,917,000	13,917,000	13,917,000	-
Overall Total Moray IJB		173,463,870	173,463,870	168,781,076	4,682,793
Funded By:					
NHS Grampian		112,665,287			
Moray Council		60,798,583			
IJB FUNDING		173,463,870			