

	Para Ref	Annual Net Budget £'s 2023-24	Budget (Net) To Date £'s 2023-24	Actual To Date £'s 2023-24	Variance £'s 2023-24	Variance % 2023-24	Most recent Forecast £'s 2023-24	Variance To Budget £'s 2023-24	Forecast Variance % 2023-24
Community Hospitals	4.1	7,315,495	5,788,921	5,875,945	(87,024)	(1)	7,708,295	(392,800)	(5)
Community Nursing		5,637,620	4,241,012	4,279,052	(38,040)	(1)	5,618,065	19,556	0
Learning Disabilities	4.3	15,693,433	11,352,799	12,957,678	(1,604,879)	(10)	18,641,420	(2,947,987)	(19)
Mental Health	4.7	11,065,642	8,292,726	8,418,632	(125,905)	(1)	11,504,082	(438,440)	(4)
Addictions		1,843,901	1,385,469	1,347,025	38,444	2	1,801,679	42,222	2
Adult Protection & Health Improvement		191,678	131,201	140,059	(8,858)	(5)	202,416	(10,738)	(6)
Care Services provided in-house	4.10	23,446,506	17,417,152	16,348,652	1,068,500	5	22,181,188	1,265,318	5
Older People & PSD Services	4.12	22,419,784	16,982,228	18,882,110	(1,899,883)	(8)	24,646,124	(2,226,340)	(10)
Intermediate Care & OT	4.14	1,671,483	1,232,285	1,400,272	(167,987)	(10)	1,930,322	(258,839)	(15)
Care Services provided by External Contractors		1,924,114	1,440,379	1,421,599	18,780	1	1,922,812	1,302	0
Other Community Services	4.16	9,616,575	7,263,556	7,491,990	(228,434)	(2)	9,864,695	(248,121)	(3)
Admin & Management	4.18	2,128,372	2,005,276	2,040,750	(35,475)	(2)	2,440,068	(311,696)	(15)
Other Operational Services		1,153,644	869,370	869,370	0	0	1,343,321	(189,677)	(16)
Primary Care Prescribing	4.20	18,054,158	13,675,345	16,383,543	(2,708,198)	(15)	21,804,158	(3,750,000)	(21)
Primary Care Services	4.22	19,119,871	14,339,903	14,558,460	(218,557)	(1)	19,411,281	(291,410)	(2)
Hosted Services	4.24	5,291,746	3,987,999	4,261,272	(273,273)	(5)	5,722,376	(430,630)	(8)
Out of Area	4.26	720,131	478,204	1,374,349	(896,146)	(124)	1,838,000	(1,117,869)	(155)
Improvement Grants		939,600	737,586	871,963	56,424	6	864,368	75,232	8
Childrens Services		19,662,743	13,940,008	13,940,008	0	0	19,662,743	0	0
Total Moray IJB Core		167,896,497	125,561,420	132,862,729	(7,110,509)	(173)	179,107,414	(11,210,917)	(7)
Other non-recurring Strategic Funds in the ledger		4,358,873	4,306,634	4,278,375	28,259	0	5,262,765	(903,892)	(21)
Total Moray IJB Including Other Strategic funds in the ledger		172,255,370	129,868,053	137,141,104	(7,082,250)		184,370,178	(12,114,808)	(7)
Other resources not included in ledger under core and strategic:	5	11,152,673	1,048,413	583,396	465,017	0	2,061,419	9,091,253	222
Total Moray IJB (incl. other strategic funds) and other costs not in ledger		183,408,042	130,916,466	137,724,500	(6,617,233)	0	186,431,598	(3,023,555)	(2)
Set Aside Budget		13,917,000					13,917,000	0	0
Overall Total Moray IJB		197,325,042	130,916,466	137,724,500	(6,617,233)	,0	200,348,598	(3,023,555)	(2)
Funded By:									
NHS Grampian		113,410,524							
Moray Council		83,914,518							
IJB FUNDING		197,325,042							