

## MORAY INTEGRATION JOINT BOARD

## JOINT FINANCE REPORT APRIL 2024 - MARCH 2025

	Para Ref	Approved Annual Net Budget £'s 2024-25
Community Hospitals		6,253,310
Community Nursing		6,060,235
Learning Disabilities		16,105,309
Mental Health		10,794,964
Addictions		1,204,261
Adult Protection & Health Improvement		197,875
Care Services provided in-house		23,981,726
Older People & PSD Services		22,745,439
Intermediate Care & OT		1,845,077
Care Services provided by External Contractors		2,136,650
Other Community Services		9,610,235
Admin & Management		1,214,961
Other Operational Services		1,128,760
Primary Care Prescribing		18,727,506
Primary Care Services		18,865,380
Hosted Services		5,269,365
Out of Area		720,131
Improvement Grants		1,207,037
Childrens Services		18,960,000
<b>Total Moray IJB Core</b>		<b>167,028,221</b>
<b>Other recurring Strategic Funds in the ledger</b>		<b>260,046</b>
<b>Total Moray IJB Including Other Strategic funds in the ledger</b>		<b>167,288,267</b>
<b>Other resources not included in ledger under core and strategic:</b>		<b>22,782,897</b>
<b>Total Moray IJB (incl. other strategic funds) and other costs not in ledger</b>		<b>190,071,164</b>
<b>Set Aside Budget</b>		<b>13,917,000</b>
<b>Overall Total Moray IJB</b>		<b>203,988,164</b>
<b>Funded By:</b>		
NHS Grampian		114,893,000
Moray Council		85,331,631
<b>IJB FUNDING</b>		<b>200,224,631</b>
<b>BUDGET GAP</b>		<b>3,763,533</b>