

	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	7,028,448	3,915,912	3,937,753	(21,841)	(0)	7,242,159	(213,711)	(3)
Community Nursing		5,600,085	2,805,546	2,873,757	(68,210)	(1)	5,638,159	(38,074)	(1)
Learning Disabilities	4.3	15,312,835	7,158,816	8,241,872	(1,083,056)	(7)	18,786,143	(3,473,308)	(23)
Mental Health	4.7	10,891,080	5,448,240	5,511,796	(63,557)	(1)	11,301,035	(409,955)	(4)
Addictions		1,653,267	832,932	831,247	1,684	0	1,665,120	(11,853)	(1)
Adult Protection & Health Improvement		184,750	85,820	90,744	(4,924)	(3)	194,316	(9,566)	(5)
Care Services provided in-house	4.11	21,978,772	10,800,685	10,984,585	(183,900)	(1)	21,734,052	244,720	1
Older People & PSD Services	4.13	22,235,172	10,541,818	11,266,219	(724,401)	(3)	23,371,173	(1,136,001)	(5)
Intermediate Care & OT		1,644,387	800,462	909,911	(109,449)	(7)	1,781,261	(136,874)	(8)
Care Services provided by External Contractors		1,862,287	917,513	907,778	9,735	1	1,857,977	4,310	0
Other Community Services	4.15	9,467,678	4,814,758	4,981,405	(166,647)	(2)	9,804,915	(337,237)	(4)
Admin & Management		1,637,429	1,299,227	1,299,083	145	0	1,821,783	(184,354)	(11)
Other Operational Services		1,205,337	610,966	595,968	14,998	1	1,060,418	144,919	12
Primary Care Prescribing	4.17	17,719,490	8,868,166	10,781,166	(1,913,000)	(11)	21,162,332	(3,442,842)	(19)
Primary Care Services	4.19	19,053,956	9,526,978	9,644,669	(117,691)	(1)	19,289,339	(235,383)	(1)
Hosted Services	4.21	5,208,161	2,634,719	2,789,615	(154,896)	(3)	5,617,428	(409,267)	(8)
Out of Area	4.23	720,131	308,302	811,109	(502,807)	(70)	1,691,000	(970,869)	(135)
Improvement Grants		939,600	492,700	570,977	19,625	2	939,600	0	0
Childrens Services		19,197,489	10,251,496	10,251,496	0	0	19,197,489	0	0
<b>Total Moray IJB Core</b>		<b>163,540,354</b>	<b>82,115,057</b>	<b>87,281,151</b>	<b>(5,068,191)</b>	<b>(105)</b>	<b>174,155,699</b>	<b>(10,615,345)</b>	<b>(214)</b>
Other non-recurring Strategic Funds in the ledger		2,973,505	2,820,810	2,821,398	(589)	0	3,292,625	(319,120)	(11)
Other resources not included in ledger under core and strategic:		14,599,206	763,377	536,647	226,730	0	7,810,149	6,789,057	26
<b>Total Moray IJB (incl. other strategic funds) and other costs not in ledger</b>		<b>181,113,065</b>	<b>85,699,243</b>	<b>90,639,196</b>	<b>(4,842,050)</b>	<b>0</b>	<b>185,258,474</b>	<b>(4,145,409)</b>	<b>(2)</b>
Set Aside Budget		13,917,000			-		13,917,000	0	0
<b>Overall Total Moray IJB</b>		<b>195,030,065</b>	<b>85,699,243</b>	<b>90,639,196</b>	<b>(4,842,050)</b>	<b>,0</b>	<b>199,175,474</b>	<b>(4,145,409)</b>	<b>(2)</b>
<b>Funded By:</b>									
NHS Grampian		112,652,801							
Moray Council		82,377,264							
<b>IJB FUNDING</b>		<b>195,030,065</b>							