

	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	Variance % 2022-23	Most recent Forecast £'s 2022-23	Variance To Budget £'s 2022-23	Forecast Variance % 2022-23
Community Hospitals	4.1	5,530,248	4,161,237	4,316,807	(155,571)	(3)	5,755,743	(225,496)	(4)
Community Nursing	4.3	5,328,107	3,980,575	3,737,517	243,058	5	4,903,358	424,749	8
Learning Disabilities	4.7	9,214,114	6,522,076	7,918,178	(1,396,102)	(15)	12,189,154	(2,975,041)	(32)
Mental Health	4.10	9,677,009	7,288,824	7,515,857	(227,033)	(2)	10,004,000	(326,991)	(3)
Addictions		1,617,582	1,223,146	1,195,644	27,502	2	1,592,083	25,499	2
Adult Protection & Health Improvement		164,232	106,382	109,037	(2,655)	(2)	166,839	(2,607)	(2)
Care Services provided in-house	4.14	20,790,073	15,399,900	13,518,018	1,881,882	9	18,301,780	2,488,293	12
Older People & PSD Services	4.17	20,543,439	15,579,826	17,419,442	(1,839,615)	(9)	23,507,710	(2,964,271)	(14)
Intermediate Care & OT	4.20	1,666,221	1,247,651	1,422,149	(174,497)	(10)	1,891,706	(225,485)	(14)
Care Services provided by External Contractors	4.22	8,972,833	6,682,994	5,981,481	701,513	8	8,089,276	883,557	10
Other Community Services	4.24	8,750,475	6,558,034	6,401,841	156,193	2	8,654,193	96,282	1
Admin & Management	4.26	2,262,187	1,787,692	1,608,614	179,077	8	1,629,372	632,815	28
Primary Care Prescribing	4.28	17,400,369	13,094,787	14,301,854	(1,207,067)	(7)	19,150,369	(1,750,000)	(10)
Primary Care Services	4.30	18,929,621	14,197,216	14,138,444	58,772	0	18,725,621	204,000	1
Hosted Services		4,685,171	3,511,979	3,574,533	(62,554)	(1)	4,777,824	(92,653)	(2)
Out of Area	4.32	669,268	493,502	837,575	(344,072)	(51)	1,233,000	(563,732)	(84)
Improvement Grants		939,600	668,025	620,622	47,403	5	839,600	100,000	11
Total Moray IJB Core		138,221,139	103,312,093	105,359,699	(2,047,606)	(63)	142,443,534	(4,222,394)	(3)
Other non-recurring Strategic Funds in the ledger		3,137,433	2,950,080	2,951,573	(1,492)	(0)	3,137,433	(0)	-
Non Recurring earmaked spend funded from IJB reserves		0	0	2,329,045	(2,329,045)		2,748,583	(2,748,583)	-
Total Moray IJB Including Other Strategic funds in the ledger		141,358,572	106,262,173	110,640,316	(4,378,143)		148,329,550	(6,970,977)	-5
Other resources not included in ledger under core and strategic:		21,507,304	1,928,011	(1,152,974)	3,080,986	0	9,920,139	11,587,164	54
Total Moray IJB (incl. other strategic funds) and other costs not in ledger		162,865,876	108,190,184	109,487,342	(1,297,158)	0	158,249,689	4,616,187	3
Set Aside Budget		12,620,000	-	-	-		12,620,000	0	0
Overall Total Moray IJB		175,485,876	108,190,184	109,487,342	(1,297,158)	,0	170,869,689	4,616,187	,3

Funded By:	
NHS Grampian	114,652,689
Moray Council	60,833,187
IJB FUNDING	175,485,876