

## JOINT FINANCE REPORT APRIL 2023 -MARCH 2024

	Para Ref	Annual Net Budget £'s 2023-24
Community Hospitals		5,500,685
Community Nursing		5,288,219
Learning Disabilities		9,312,649
Mental Health		9,457,603
Addictions		1,314,115
Adult Protection & Health Improvement		187,366
Care Services provided in-house		21,434,662
Older People & PSD Services		20,856,097
Intermediate Care & OT		1,772,507
Care Services provided by External Contractors		9,205,883
Other Community Services		8,521,853
Admin & Management		858,481
Other Operational Services		1,106,057
Primary Care Prescribing		17,400,369
Primary Care Services		18,641,673
Hosted Services		4,674,885
Out of Area		669,268
Improvement Grants		939,600
<b>Total Moray IJB Core</b>		<b>137,141,973</b>
Other Recurring Strategic Funds in the ledger		157,494
Inflationary Provision and Demand Led Pressure		7,887,691
Recurring deficit		2,473,275
Additional investment		6,521,417
<b>Total Budget Requirementm for 2023/24</b>		<b>154,181,850</b>
<b>Set Aside Budget</b>		<b>13,465,540</b>
<b>Overall Total Moray IJB</b>		<b>167,647,390</b>
<b>Funded By:</b>		
NHS Grampian - Core recurring		84,134,627
NHS Grampian - 2% uplift		1,390,000
Moray Council - Core recurring		58,101,306
Moray Council Imp grants		939,600
SG - £10.90 Uplift plus FP&NC uplift		2,254,000
SG Additional Funding (inc Ring-Fenced)		1,853,556
Savings Plan		4,141,000
Use of ear marked reserves slippage		1,367,761
Set Aside funding		13,465,540
<b>IJB FUNDING</b>		<b>167,647,390</b>