

MORAY INTEGRATION JOINT BOARD

JOINT FINANCE REPORT APRIL 2021 - JUNE 2021

	Para Ref	Annual Net Budget £'s 2021-22	Budget (Net) To Date £'s 2021-22	Actual To Date £'s 2021-22	Variance £'s 2021-22
Community Hospitals	4.1	5,395,111	1,314,546	1,338,775	(24,229)
Community Nursing		5,362,049	1,312,605	1,219,339	93,266
Learning Disabilities		8,061,332	1,680,623	1,744,272	(63,649)
Mental Health	4.4	8,881,466	2,125,157	2,326,967	(201,811)
Addictions		1,151,088	283,298	291,045	(7,748)
Adult Protection & Health Improvement		159,517	31,658	32,319	(661)
Care Services provided in-house		17,327,726	4,110,089	3,902,306	207,784
Older People & PSD Services	4.7	18,170,999	4,427,434	5,252,376	(824,942)
Intermediate Care & OT		1,617,142	447,831	426,149	21,682
Care Services provided by External Contractors		8,296,351	2,091,526	2,086,841	4,685
Other Community Services		8,324,141	2,047,475	1,969,490	77,985
Admin & Management		2,252,477	795,119	812,847	(17,728)
Primary Care Prescribing	4.9	16,948,172	4,352,878	4,591,060	(238,182)
Primary Care Services		17,176,100	4,298,321	4,308,137	(9,815)
Hosted Services		4,415,192	1,089,626	1,115,026	(25,400)
Out of Area	4.10	669,268	141,435	205,834	(64,399)
Improvement Grants		939,600	228,067	228,307	(240)
Total Moray IJB Core		125,147,731	30,777,686	31,851,089	(1,073,403)
Other Recurring Strategic Funds in the ledger	5	281	0	0	0
Other non-recurring Strategic Funds in the ledger	5	678,905	548,371	575,074	(26,703)

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Total Moray IJB Including Other Strategic funds in the ledger		125,826,916	31,326,057	32,426,163	(1,100,106)
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Other resources not included in ledger under core and strategic	5	9,145,731	431,246	431,101	145
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Total Moray IJB (incl. other strategic funds) and other costs not in ledger		134,972,647	31,757,303	32,857,264	(1,099,961)
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Set Aside Budget		12,252,000	-	-	-
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Overall Total Moray IJB		147,224,647	31,757,303	32,857,264	(1,099,961)
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Funded By:					
NHS Grampian		100,182,649			
Moray Council		47,041,998			
IJB FUNDING		147,224,647			