

	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		5,494,502	5,494,502	5,477,258	17,244
Community Nursing	4.1	5,489,863	5,489,863	4,932,107	557,756
Learning Disabilities	4.4	8,263,552	8,263,552	9,690,443	(1,426,891)
Mental Health	4.8	9,267,110	9,267,110	9,542,021	(274,911)
Addictions		1,282,392	1,282,392	1,259,342	23,050
Adult Protection & Health Improvement		151,159	151,159	158,635	(7,476)
Care Services provided in-house	4.10	17,214,756	17,214,756	16,237,858	976,898
Older People & PSD Services	4.13	19,014,085	19,014,085	20,535,939	(1,521,854)
Intermediate Care & OT	4.16	1,523,772	1,523,772	1,828,354	(304,582)
Care Services provided by External Contractors	4.18	8,539,985	8,539,985	8,270,977	269,008
Other Community Services		8,576,252	8,576,252	8,459,989	116,263
Admin & Management		2,399,886	2,399,886	2,404,434	(4,548)
Primary Care Prescribing	4.20	17,416,092	17,416,092	18,310,245	(894,154)
Primary Care Services		18,277,624	18,277,624	18,306,781	(29,157)
Hosted Services		4,618,811	4,618,811	4,631,849	(13,038)
Out of Area		669,268	669,268	831,758	(162,490)
Improvement Grants		939,600	939,600	757,664	181,936
Total Moray IJB Core		130,314,800	130,314,800	132,827,462	(2,512,662)
Other non-recurring Strategic Funds in the ledger		2,568,094	2,568,094	2,783,013	(214,919)
Other resources not included in ledger under core and strategic:		24,902,464	24,902,464	5,154,259	19,748,205
Total Moray IJB (incl. other strategic funds) and other costs not in ledger		157,785,358	157,785,358	140,764,734	17,020,624
Set Aside Budget		13,044,000	13,044,000	13,044,000	-
Overall Total Moray IJB		170,829,358	170,829,358	153,808,734	17,020,624
Funded By:					
NHS Grampian		120,098,789			
Moray Council		50,730,569			
IJB FUNDING		170,829,358			