

**MORAY INTEGRATION JOINT BOARD
PROPOSED REVENUE BUDGET 2021/22**

		Annual Net Budget £000's 2021-22
Community Hospitals		5,334
Community Nursing		5,017
Learning Disabilities		8,030
Mental Health		8,618
Addictions		1,150
Adult Protection & Health Improvement		162
Care Services provided in-house		17,335
Older people & PSD - Assessment & Care		18,185
Intermediate Care & OT		1,628
Care Services provided by External Contractors		8,517
Other Community Services		
Allied Health Professionals		4,081
Dental		2,090
Public Health		411
Pharmacy		297
Specialist Nurses		1,054
Admin & Management		1,761
Primary Care Prescribing		16,948
Primary Care Moray		16,851
Hosted Services		4,407
Out of Area Placements		669
Improvement Grants		
General Services		500
Housing Revenue Account (Ring-fenced)		440
Total Moray IJB Core		123,485
Strategic Funds		434
Identified Budget Pressures		4,913
Savings Plan		(407)
Total Budget Requirement for 2021/22		128,425
Funded By:		
NHS Grampian		80,010
Moray Council		46,861
Forecast Underspend and General Reserve 2020/21		1,554
Total Available Budget for 2021/22		128,425
SET ASIDE BUDGET		12,252