Appendix 3

${\tt SUMMARY\,OF\,ADDITIONS\,TO\,AND\,DEDUCTIONS\,FROM\,THE\,REVENUE\,BUDGET\,OF\,THE\,INTEGRATED\,JOINT\,BOARD\,DURING\,APRIL,\,MAY\,AND\,JUNE\,2023}$

	f	NHS Grampian £			Aberdeenshire Council			Total
	Full year effects	£	£	£	£	£	£	£
	of recurring							
	2023/24 budget adjustments	Recurring	Non Recurring	Total	Recurring	Non Recurring	Total	
Funding as at the 1st of April 2023 for AH&SCP provided services as reported to the IJB				207,197,725			150,910,612	358,108,337
Funding for one off payment to Agenda for Change staff 2023/24			3,695					
Sub total ADP			3,093	3,695				3,695
Funding for arrears of pay 2022/23			10,193					
Funding for one off payment to Agenda for Change staff 2023/24 Sub total AHP			163,013	173,206				173,206
Funding for arrears of pay 2022/23			34425	173,200				173,200
Funding for one off payment to Agenda for Change staff 2023/24			186,781					
Funding for plasma products			2240					
Waiting times funding New Medicines Funding			192 (588)					
Sub total Community Hospitals		-	(500)	223,050				223,050
Funding for one off payment to Agenda for Change staff 2023/24			10,199					
Waiting times funding			424	10,623				10,623
Sub total Shire Community Mental Health Funding for arrears of pay 2022/23			906	10,023				10,025
Funding for one off payment to Agenda for Change staff 2023/24		_	21,324					
Sub total Dental				22,230				22,230
Funding for one off payment to Agenda for Change staff 2023/24 Sub total District Nursing		-	74,020	74,020				74,020
Funding for arrears of pay 2022/23			8,539	74,020				74,020
Sub total Health Centre Management				8,539				8,539
Funding for arrears of pay 2022/23			3,233					
Funding for one off payment to Agenda for Change staff 2023/24 Sub Total Health Visiting			81,782	85,015				85,015
Funding for arrears of pay 2022/23			22,909	83,013				65,015
Funding for one off payment to Agenda for Change staff 2023/24			119,810					
Sub Total Other Direct Patient Care				142,719				142,719
Funding for arrears of pay 2022/23 Funding for one off payment to Agenda for Change staff 2023/24			964 11,142					
Tobacco funding			61,071					
Sub total Public Health				73,177				73,177
Funding for arrears of pay 2022/23			1,791					
Funding for one off payment to Agenda for Change staff 2023/24 Sub total Specialist Nursing		-	5,897	7,688				7,688
Funding for arrears of pay 2022/23			6,159	7,000				7,000
Funding for one off payment to Agenda for Change staff 2023/24			52,938					
Sub total Support Services	(22.500)	(22.500)		59,097				59,097
Removal of funding transferred to the Scottish Cervical Call Recall System Shingles funding	(23,590) 20,357	(23,590) 20,357						
Rotavirus funding	16,407	16,407						
Meningitis B funding	62,937	62,937						
Directed enhanced services anticipatory care allocation			604,553					
Alcohol funding Sub total Primary Care			24,163	704,826				704,826
Specialty doctor revised contract funding			36,748	704,020				704,020
Funding for arrears of pay 2022/23			11,390					
Funding for medical staff discretionary points	16,122	16,122	141 004					
Funding for one off payment to Agenda for Change staff 2023/24 Sub total Community Mental Health		-	141,894	206,153				206,153
Pay award funding	(282,151)	(282,151)						
Funding for inward recharges of hosted services			78644					
Funding for recharges from Aberdeen City IJB Sub total Inward Recharges of Hosted Services	124,737	172,152		(31,355)				(31,355)
Funding for arrears of pay 2022/23			7688	(31,333)				(31,333)
Hosted service adjustment being proportion of pay award funding to be shared with other IJBs			(57,352)					
Funding for one off payment to Agenda for Change staff 2023/24			49,665					
Sub Total Services Hosted by Aberdeenshire Funding for one off payment to Agenda for Change staff 2023/24 - Covid			1042.41	1				1
Integrated Care Fund - funding for one off payment to Agenda for Change staff 2023/24			392.61					
Return of Discharge Without Delay funding			(324,831)					
Vaccination funding			3073577					
Medical pay uplift funding for hosted services Sub total Funds	67301	67301		2,817,482				2,817,482
oub total i unus				2,017,402				2,017,402
Overall Revised Budget as at the 30th of June 2023	2,120	49,535	4,530,631	211,777,891	0	0	150,910,612	362,688,503
Represented by;								
noprocented by,								
NHS Grampian Core Services				59,532,752				59,532,752
Primary Care Prescribing				44,085,221 49,988,813				44,085,221 49,988,813
Community Mental Health				11,732,761				11,732,761
Aberdeenshire Share of Hosted Services				19,261,727				19,261,727
Out of area services				2,847,000				2,847,000
Partnership Funds Resource transfer to Aberdeenshire Council (included in Council reporting lines)				(2,385,262) 13,287,382				(2,385,262) 13,287,382
Social Care funding transferred to Council (included in Council reporting lines)				13,384,000				13,384,000
Veterans' funding transferred to Council (included in Council reporting lines)				200,525				200,525
Mainstreamed Integrated Care Fund (included in Council reporting lines)				549,000				549,000
Mainstreamed Delayed Discharge (included in Council reporting lines) Council Social Care Funding				1,009,000			183,161,000	1,009,000 183,161,000
Resource transfer From NHS Grampian (included in Council reporting lines)							(13,287,382)	(13,287,382)
Social Care funding From NHS Grampian (included in Council reporting lines)							(13,384,000)	(13,384,000)
Veterans' funding from NHS Grampian (included in Council reporting lines) Mainstreamed Integrated Care Fund (included in Council reporting lines)							(200,525) (549,000)	(200,525) (549,000)
Mainstreamed Integrated Care Fund (Included in Council reporting lines) Mainstreamed Delayed Discharge (included in Council reporting lines)							(1,009,000)	(549,000)
Contra				2,537,000			(2,537,000)	0
Rounding							1,000	1,000
			-	216,029,919.27			152,195,093	368,225,012
			_	210,029,919.27			102, 190,093	300,225,012
Set Aside Budget as at the 1st of April 2023 as reported to the IJB								32,349,000
Addition to set aside budget								2,166,000
								402,740,012
								.02,0,012