

SUMMARY OF ADDITIONS TO AND DEDUCTIONS FROM THE REVENUE BUDGET OF THE INTEGRATED JOINT BOARD DURING JULY AND AUGUST 2023

	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 30th of June 2023 for AH&SCP provided services as reported to the IJB			211,777,891			150,910,612	362,688,503	
Reserves		1,771,000	1,771,000		1,282,000	1,282,000	3,053,000	
Plasma products		4,108						
Funding from the New Medicines Fund		529						
Sub total Community Hospitals			4,637				4,637	
Funding for Inverurie Hub project		1,148,000						
Sub total Inverurie Hub project			1,148,000					
Open University funding		10,000						
Sub total District Nursing			10,000				10,000	
Open University funding		7,500						
Sub Total Other Direct Patient Care			7,500				7,500	
Maternal and infant nutrition funding		12,257						
Sub total Public Health			12,257				12,257	
Metal health bundle funding		164,790						
Capacity funding		146,962						
Psychological therapies funding		565,455						
Sub total Community Mental Health			877,207				877,207	
Pay award funding								
Funding for inward recharges of hosted services	26,895	26,895						
Sub total Inward Recharges of Hosted Services			26,895				26,895	
Funding for Agenda for Change pay uplift	5,420,000	5,420,000						
Funding for medical pay uplift	197,000	197,000						
Winter MDT funding			1,473,454					
Mental Health Innovation funding			85,873					
Out of hours funding			148,665					
Funding for learning disability annual health checks			85,314					
Sub total Funds			7,410,306				7,410,306	
Overall Revised Budget as at the 31st of August 2023	5,643,895	5,643,895	5,623,907	223,045,692	0	1,282,000	152,192,612	374,090,304

Represented by;

NHS Grampian Core Services			63,091,722				63,091,722
Primary Care			44,085,221				44,085,221
Prescribing			49,988,813				49,988,813
Community Mental Health			12,967,262				12,967,262
Aberdeenshire Share of Hosted Services			19,288,621				19,288,621
Out of area services			2,847,000				2,847,000
Partnership Funds			2,291,173				2,291,173
Resource transfer to Aberdeenshire Council (included in Council reporting lines)			13,287,382				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)			1,009,000				1,009,000
Council Social Care Funding					183,161,000		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)					-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)					-1,009,000		-1,009,000
Contra			2,537,000		-2,537,000		0
			225,526,720		152,194,093		377,720,813
Set Aside Budget							34,515,000
							412,235,813