

Financial Statement

This document details the draft total resource envelope available under the new integrated arrangements of health and social care in Moray.

APPENDIX 4 - DRAFT & INDICATIVE INTEGRATED REVENUE BUDGET FOR THE FUNCTIONS DELEGATED TO MORAY IJB 2016 - 2019

FUNCTIONS	DRAFT 2016/17 BUDGET	INDICATIVE 2017 /18 BUDGET	INDICATIVE 2018 /19 BUDGET
	£'000	£'000	£'000
COMMUNITY HEALTH & SOCIAL WORK SERVICES	7,930	8,073	8,218
LEARNING DISABILITIES	4,693	4,765	4,853
MENTAL HEALTH / ADDICTIONS	7,130	7,236	7,343
ADULT PROTECTION & HEALTH IMPROVEMENT	190	190	190
CARE SERVICES PROVIDED IN-HOUSE	13,834	13,834	13,834
OLDER PEOPLE & PHYSICAL & SENSORY DISABILITY	15,901	15,886	15,886
CARE SERVICES PROVIDED BY EXTERNAL CONTRACTORS	9,351	9,351	9,351
MORAY WIDE SERVICES	7,058	7,185	7,315
ADMINISTRATION & MANAGEMENT	1,643	1,667	1,692
SOCIAL CARE - PROVISIONS	1,560	1,601	1,658
PRESCRIBING	16,590	16,889	17,193
PRIMARY CARE SERVICES	13,270	13,403	13,537
SCOTTISH GOVERNMENT SOCIAL CARE ADDITIONALITY FUNDING	2,010	2,046	2,083
INTEGRATED CARE FUND / DELAYED DISCHARGE	2,067	2,104	2,142
HOSTED SERVICES	3,891	3,961	4,032
TOTAL MORAY INTEGRATION JOINT BOARD BUDGET	107,118	108,191	109,327
*SET ASIDE BUDGET FOR LARGE HOSPITAL SERVICES	10,163	10,346	10,352