



CÙRAM IS SLÀINTE NAN EILEAN SIAR

WESTERN ISLES HEALTH AND SOCIAL CARE PARTNERSHIP

Integration Joint Board 21.09.2017

Agenda Item: 6.3.1

Purpose: For Assurance

Integration Joint Board – Chief Finance Officer Report

PURPOSE OF REPORT

1. To note and be assured of the financial position of the Integrated Joint Board at Month 4, the risks associated with the Financial Efficiency Plans and the budget movements since the original IJB budget was set.

COMPETENCE

2. The Chief Finance Officer of the Integrated Joint Board (IJB) is required to produce regular in-year reporting and forecasting for scrutiny and review by the IJB .

SUMMARY

3. The Month 4 monitoring report is attached as Item 6.3.1. At month 4 the Board is showing a (£1,263k) overspend and an underspend of £124k at year end.
4. Main areas of year end variances are Acute Nursing (£98), Community Hospitals (£64k), Home Care £437k, Mental Health placements (£257k), mental health consultants (£100k) and adult care and supported services £137k.
5. Attached at item 6.3.2 is a reconciliation of budget movement between the original budget reported March 2017 and the budget position at month 4
6. Attached at item 6.3.3 is the financial efficiency plan at month 4 with individual risk scores, description of the high and medium risk and possible mitigation of the risk.

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Chief Finance Officer
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