

CÙRAM IS SLÀINTE NAN EILEAN SIAR

WESTERN ISLES HEALTH AND SOCIAL CARE PARTNERSHIP

Meeting: Integration Joint Board
Date: 13 February 2019
Agenda Item: 6.1

Approval	
Discussion	
For noting / Assurance	✓
Action	

Presented by: Debbie Bozkurt, IJB Chief Finance Officer

TITLE: IJB CHIEF FINANCE OFFICER REPORT

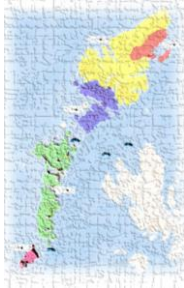
Purpose of paper:	To note the month 9 financial position
Executive Summary	<p><u>Month 9 Position</u></p> <p>Attached at Appendix 1 is the month 9 report position. At month 9 the Board is forecasting a £47k overspend at year end.</p> <p>Main areas of year end variances are Acute Nursing (£231k), Homecare £301k, Mental Health placements (£510k), Residential Care £547k and GP Prescribing (£170k).</p> <p>It is estimated that the IJB has already achieved savings of £569k, against the Financial Efficiency Plan (FEP) of £1,003 and at month 9 the Board is forecasting to achieve £832k of these savings. At month 9 £172k of these savings are forecast not to achieve.</p>

Recommendations	To note the Chief Finance Officer's report
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Link to Strategic Plan	This Paper has direct links to all elements of the strategic plan
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Finance and Best Value	The Chief Finance Officer's report indicates how well the IJB is performing against finance budgets and financial saving targets
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Clinical and Care Governance	N/A.
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Staff Governance	N/A
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Participation & Engagement	NA
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Parties consulted with:	N/A	Date(s):
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Risk Assessment	Is a Risk Assessment included within the full report? <i>Please describe the outcome of any risk assessments relating to this, whether it is on the IJB Risk Register and what is being done to minimise the risk.</i>		
	Yes	No	X

Principal Risks related to this paper	
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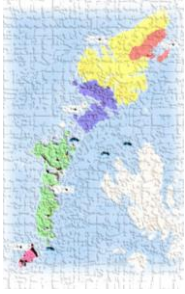
Fairness Assessment	Is a Fairness Assessment necessary and if so, has it been included within the full report? <i>Requirements to impact assess all policies and functions and to include reference to impact assessment of the issue at hand.</i>		
	Yes	No	X

No recommendations of change at this stage.

Governance Requirements	Presented to: Integrated CMT	Date(s): Ongoing
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Communication Requirements	None at this stage
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