

CÙRAM IS SLÀINTE NAN EILEAN SIAR

WESTERN ISLES HEALTH AND SOCIAL CARE PARTNERSHIP

Meeting: IJB Board
Date: 18 December 2018
Agenda Item:

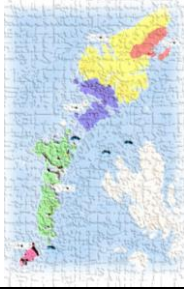
Approval	
Discussion	
For noting	✓
Action	

Presented by: Debbie Bozkurt

TITLE: CHIEF FINANCE OFFICER REPORT

Purpose of paper:	To note the month 7 financial position
Executive Summary	<p><u>Month 7 Position</u></p> <p>Attached at Appendix 1 is the month 7 report position. At month 7 the Board is showing a (£157k) overspend and a break-even position at year end.</p> <p>Main areas of year end variances are Acute Nursing (£251k), Homecare £416k, Mental Health placements (£408k), Residential Care £578k, GP Prescribing (£176k) and adult care and supported services £107k.</p> <p>It is estimated that the IJB has already achieved savings of £456k, against the Financial Efficiency Plan (FEP) of £1,003 and at month 7 the Board is forecasting to achieve £921k of these savings. At month 7 £82k of these savings are forecast not to achieve and there is also £347k of high risk savings</p>
Recommendations	To note the Chief Finance Officer's report
Link to Strategic Plan	This Paper has direct links to all elements of the strategic plan
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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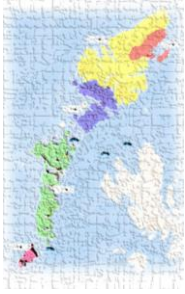
Fairness Assessment	Is a Fairness Assessment necessary and if so, has it been included within the full report? <i>Requirements to impact assess all policies and functions and to include reference to impact assessment of the issue at hand.</i>		
	Yes	No	X

	No recommendations of change at this stage.		
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Governance Requirements	Presented to: Integrated CMT	Date(s): Ongoing
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Communication Requirements	None at this stage
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