

2017 Falkirk IJB Financial Report @ Period 3 (June)

Scope	Cat Ref	Category Reference Name	Annual Budget F IJB	YTD Period Budget F IJB	YTD Actuals F IJB	YTD Variance F IJB
Set Aside	.2	Accident and Emergency Services	6,181,043	1,544,817	1,585,039	(40,222)
	.3a	Inpatient Hospital Services General Medicine	3,128,505	781,756	757,220	24,537
	.3b	Inpatient Hospital Services Geriatric Medicine	4,299,599	1,094,537	1,158,969	(64,432)
	.3c	Inpatient Hospital Services Rehabilitation Medicine	1,425,786	356,324	363,120	(6,795)
	.3d	Inpatient Hospital Services Respiratory Medicine	1,174,673	293,495	294,696	(1,202)
	.3e	Inpatient Hospital Services Psychiatry of Learning Disability	1,333,422	333,356	357,327	(23,972)
	.4	Palliative Care (Hospital Based)	1,098,882	274,721	274,871	(151)
	.7	Mental Health Inpatient Services	6,192,566	1,545,139	1,633,842	(88,704)
Set Aside		Sub Total	24,834,476	6,224,145	6,425,085	(200,940)
Operational	.8	District Nursing Services	4,110,504	1,027,626	1,062,539	(34,912)
	.9	Community Addiction Services	2,949,757	751,184	742,724	8,460
	.10	Community Based AHP Services	6,204,255	1,552,577	1,552,549	28
	.11	Public Dental Service	1,046,301	261,575	261,324	252
	.17	Services provided outwith a hospital in relation to geriatric medicine	1,131,836	281,810	262,313	19,497
	.18	Palliative Care (delivered in Community)	79,853	19,963	17,618	2,345
	.19	Community Learning Disability Services	813,271	203,318	157,282	46,036
	.20	Community Mental Health Services	5,259,240	1,304,343	1,278,947	25,397
	.21	Continence Services	190,526	47,631	38,148	9,484
	.23	Services Provided by health professionals to promote public health	1,427,210	381,423	346,287	35,136
	.24	Community Hospitals (recurrent budget)	5,561,772	1,390,252	1,694,958	(304,706)
	.RTs	Resource Transfer	11,253,081	2,813,270	2,813,271	(1)
	.JPA	Joint Partnership Agreements	1,949,395	487,349	595,861	(108,512)
	.PF	Partnership Funds (ICF/ Delayed Discharge / Bridging)	617,582	617,582	617,586	(4)
Operational		Sub Total	42,594,586	11,139,905	11,441,406	(301,501)
Universal	.12	Primary Medical Services (GMS Contract)	21,810,520	5,277,899	5,191,901	85,999
	.13	Primary Dental Services (GDS Contract)	8,555,013	2,187,319	2,177,184	10,135
	.14	Community Ophthalmic Services	2,957,288	779,045	779,045	0
	.15	Community Pharmaceutical Services	34,419,203	9,012,216	9,324,334	(312,118)
	.16	GP Out of Hours Services	1,360,697	308,478	284,590	23,887
Universal		Sub Total	69,102,721	17,564,957	17,757,055	(192,097)
Total			136,531,783	34,929,007	35,623,545	(694,538)