



**ANNUAL FINANCIAL STATEMENT
2017/18
(2017/18 - 2019/20 Indicative)**

	2017/18 £'000	2018/19 indicative £'000	2019/20 indicative £'000
Budgets Delegated:			
Scottish Borders Council Funding Delegated	45,667	45,783	45,685
NHS Borders Funding Delegated :			
- Primary & Community Services	94,490	94,490	94,490
- Large Hospital Budget	18,978	18,978	18,978
- Social Care Fund 16/17 Allocation	5,267	5,267	5,267
- Social Care Fund 17/18 Additional Allocation	2,280	2,280	2,280
Total Delegated Funding	166,682	166,798	166,700
Expenditure Plans per 2016/17 Financial Plans:			
Social Care			
Expenditure Plans:			
Adults with Learning Disabilities	15,561	15,833	16,076
Older People	25,532	25,163	24,654
Generic Services	4,270	4,365	4,437
People with Mental Health Needs	2,139	2,168	2,187
People with Physical Disabilities	3,432	3,521	3,598
	50,934	51,050	50,952
Heathcare			
Expenditure Plans:			
Learning Disability	3,643	3,698	3,753
Mental Health	13,881	14,145	14,413
GP Prescribing	21,753	23,276	24,905
General Medical Services	17,252	17,252	17,252
Non-Cash Limited Service	10,236	10,236	10,236
Other Generic Primary & Community Services	29,647	28,280	26,401
Unmet Financial Pressures - Savings Requirement	(1,922)		
New Savings as yet unidentified		(2,397)	(2,470)
Social Care Fund 16/17 Allocation for Direction	2,280	2,280	2,280
	96,770	96,770	96,770
Large Hospital Budget Set Aside			
Large Hospital Budget Set Aside	19,650	21,026	22,497
Unmet Financial Pressures - Savings Requirement	(672)		
New Savings as yet unidentified		(2,048)	(3,519)
	18,978	18,978	18,978
Total Planned Expenditure	166,682	166,798	166,700