

NHS in Scotland 2013/14

Financial performance of NHS boards in 2013/14



Total revenue and capital

NHS board	2013/14				2012/13	2011/12
	Total resource limit £m	Outturn £m	Variance under/ (over) £m	Percentage of total resource limit %	Variance under/ (over) £m	Variance under/ (over) £m
NHS Ayrshire and Arran	696.8	694.8	2.1	0.29	3.4	3.0
NHS Borders	209.3	209.2	0.1	0.03	0.1	0.1
NHS Dumfries and Galloway	290.9	287.9	3.0	1.05	4.0	2.2
NHS Fife	633.8	633.4	0.3	0.05	0.3	0.4
NHS Forth Valley	475.6	475.4	0.2	0.04	0.1	0.1
NHS Grampian	932.8	932.7	0.1	0.01	0.1	0.1
NHS Greater Glasgow and Clyde	2,621.6	2,611.3	10.2	0.39	0.6	0.3
NHS Highland	634.3	634.2	0.1	0.01	0.3	0.2
NHS Lanarkshire	996.9	993.4	3.5	0.36	4.5	2.0
NHS Lothian	1,368.4	1,368.1	0.3	0.02	0.6	0.9
NHS Orkney	51.1	51.1	0.0	0.02	0.1	0.2
NHS Shetland	55.5	55.4	0.1	0.16	0.1	0.1
NHS Tayside	775.3	775.1	0.2	0.03	0.4	0.2
NHS Western Isles	78.3	78.3	0.0	0.01	0.1	0.5
Total territorial NHS boards	9,820.5	9,800.2	20.3	0.21	14.8	10.3
Healthcare Improvement Scotland	20.1	20.0	0.2	0.77	0.0	0.1
Mental Welfare Commission	3.6	3.6	0.0	0.00	0.0	0.0
National Waiting Times Centre	66.9	66.4	0.5	0.75	0.7	0.0
NHS 24	74.0	73.9	0.2	0.22	0.1	0.3
NHS Education for Scotland	427.6	426.2	1.3	0.31	0.6	1.8
NHS Health Scotland	22.5	22.3	0.2	1.07	0.3	0.6
NHS National Services Scotland	398.1	397.5	0.6	0.16	0.3	0.3
Scottish Ambulance Service	229.5	229.4	0.1	0.04	0.0	0.0
The State Hospital	35.6	35.6	0.0	0.04	0.0	0.0
Total special NHS boards	1,277.9	1,274.8	3.1	0.24	2.1	3.2
Total all NHS boards	11,098.5	11,075.0	23.4	0.21	16.9	13.4

Note: Table does not sum due to rounding.

Revenue

NHS board	2013/14				2012/13	2011/12
	Revenue resource limit £m	Outturn £m	Variance under/ (over) £m	Percentage of RRL %	Variance under/ (over) £m	Variance under/ (over) £m
NHS Ayrshire and Arran	687.5	685.5	2.1	0.30	3.4	3.0
NHS Borders	205.4	205.4	0.1	0.03	0.1	0.1
NHS Dumfries and Galloway	285.3	282.2	3.0	1.07	4.0	2.1
NHS Fife	615.1	614.8	0.3	0.05	0.3	0.3
NHS Forth Valley	471.9	471.7	0.2	0.04	0.1	0.1
NHS Grampian	878.5	878.4	0.1	0.01	0.1	0.1
NHS Greater Glasgow and Clyde	2,341.5	2,331.3	10.2	0.44	0.6	0.3
NHS Highland	617.9	617.8	0.1	0.01	0.3	0.1
NHS Lanarkshire	980.6	977.0	3.5	0.36	4.5	2.0
NHS Lothian	1,341.5	1,341.2	0.3	0.02	0.6	0.9
NHS Orkney	50.3	50.3	0.0	0.00	0.1	0.1
NHS Shetland	54.1	54.0	0.1	0.16	0.1	0.1
NHS Tayside	761.1	760.9	0.2	0.03	0.3	0.2
NHS Western Isles	76.7	76.7	0.0	0.00	0.1	0.5
Total territorial NHS boards	9,367.4	9,347.1	20.3	0.22	14.7	10.0
Healthcare Improvement Scotland	20.0	19.9	0.2	0.75	0.0	0.1
Mental Welfare Commission	3.6	3.6	0.0	0.00	0.0	0.0
National Waiting Times Centre	63.9	63.4	0.5	0.78	0.8	0.0
NHS 24	73.7	73.6	0.1	0.12	0.1	0.2
NHS Education for Scotland	425.4	424.0	1.3	0.32	0.6	1.7
NHS Health Scotland	21.5	21.3	0.2	0.98	0.3	0.6
NHS National Services Scotland	390.9	390.3	0.6	0.16	0.2	0.2
Scottish Ambulance Service	215.5	215.4	0.1	0.04	0.0	0.0
The State Hospital	35.2	35.2	0.0	0.01	0.0	0.0
Total special NHS boards	1,249.7	1,246.7	3.0	0.24	2.1	2.9
Total all NHS boards	10,617.1	10,593.9	23.3	0.22	16.7	12.8

Note: Table does not sum due to rounding.

Capital

NHS board	2013/14				2012/13	2011/12
	Capital resource limit £m	Outturn £m	Variance under/ (over) £m	Percentage of CRL %	Variance under/ (over) £m	Variance under/ (over) £m
NHS Ayrshire and Arran	9.3	9.3	0.0	0.00	0.0	0.0
NHS Borders	3.9	3.9	0.0	0.13	0.0	0.0
NHS Dumfries and Galloway	5.7	5.7	0.0	0.00	0.0	0.1
NHS Fife	18.7	18.7	0.0	0.03	0.0	0.0
NHS Forth Valley	3.7	3.7	0.0	0.00	0.0	0.0
NHS Grampian	54.3	54.3	0.0	0.00	0.0	0.0
NHS Greater Glasgow and Clyde	280.0	280.0	0.0	0.00	0.0	0.0
NHS Highland	16.4	16.4	0.0	0.00	0.0	0.1
NHS Lanarkshire	16.3	16.3	0.0	0.00	0.0	0.0
NHS Lothian	26.9	26.9	0.0	0.00	0.0	0.0
NHS Orkney	0.8	0.8	0.0	1.29	0.0	0.1
NHS Shetland	1.4	1.4	0.0	0.14	0.0	0.0
NHS Tayside	14.2	14.2	0.0	0.00	0.1	0.0
NHS Western Isles	1.6	1.6	0.0	0.19	0.0	0.0
Total territorial NHS boards	453.1	453.1	0.0	0.01	0.2	0.3
Healthcare Improvement Scotland	0.1	0.1	0.0	4.21	0.0	0.1
Mental Welfare Commission	0.0	0.0	0.0	0.00	0.0	0.0
National Waiting Times Centre	3.1	3.1	0.0	0.00	0.0	0.0
NHS 24	0.3	0.2	0.1	24.00	0.0	0.1
NHS Education for Scotland	2.2	2.2	0.0	0.00	0.0	0.1
NHS Health Scotland	1.0	1.0	0.0	2.99	0.0	0.0
NHS National Services Scotland	7.2	7.2	0.0	0.18	0.0	0.0
Scottish Ambulance Service	14.0	14.0	0.0	0.02	0.0	0.0
The State Hospital	0.4	0.4	0.0	3.78	0.0	0.0
Total special NHS boards	28.2	28.1	0.1	0.48	0.1	0.3
Total all NHS boards	481.3	481.1	0.2	0.03	0.2	0.6

Note: Table does not sum due to rounding.