

# NHS Ayrshire & Arran



<b>Meeting:</b>	<b>NHS Ayrshire &amp; Arran Board meeting</b>
<b>Meeting date:</b>	<b>Tuesday 26 March 2024</b>
<b>Title:</b>	<b>Revenue Plan 2024/2025 – budgets delegated to Integration Joint Boards</b>
<b>Responsible Director:</b>	<b>Derek Lindsay, Director of Finance</b>
<b>Report Author:</b>	<b>Derek Lindsay, Director of Finance</b>

## 1. Purpose

This is presented to the Board for:

- Approval

This paper relates to:

- Annual Operational Plan

This aligns to the following NHSScotland quality ambition(s):

- Effective

## 2. Report summary

### 2.1 Situation

The Board is asked to approve a continuation of baseline funding at the same level as 2023/2024 in relation to recurring budgets delegated to Integration Joint Boards, in line with the general allocation settlement for the Health Board in 2024/2025.

### 2.2 Background

The allocation letter dated 19 December 2023 from the NHS Scotland Director of Finance notified a 0% general allocation uplift for Health Boards in 2024/2025.

### 2.3 Assessment

Discussions continue with Scottish Government regarding the Health Board revenue plan for 2024/2025 including the level of cash releasing efficiency savings required. Integration Joint Boards require to set a balanced budget in March or April for the new financial year.

#### 2.3.1 Quality/patient care

Budget decisions impacting patient care will be appropriately assessed.

### **2.3.2 Workforce**

Integration Joint Boards are commissioning organisations and do not employ any staff.

### **2.3.3 Financial**

A 0% uplift to baseline funding for Integration Joint Boards (IJBs) means they require to meet their cost pressures through cash releasing efficiency savings.

### **2.3.4 Risk assessment/management**

In setting the IJB budget for 2024/2025, there is consideration of risks and mitigation.

### **2.3.5 Equality and diversity, including health inequalities**

An impact assessment has not been completed because individual cost pressures and savings schemes by IJBs will consider these issues.

### **2.3.6 Other impacts**

Best value

- Governance and accountability
- Use of resources
- Performance management

### **2.3.7 Communication, involvement, engagement and consultation**

The Board has carried out its duties to involve and engage external stakeholders where appropriate:

- The pay and supplies group includes IJB chief finance officers.
- The effective prescribing group includes clinicians.

### **2.3.8 Route to the meeting**

This paper is submitted directly to the NHS Board.

## **2.4 Recommendation**

For decision. Members are asked to approve a continuation of baseline funding at the same level as 2023/2024 in relation to recurring budgets delegated to Integration Joint Boards. Members are asked to note that work continues on the Health Board revenue plan for 2024/2025 and this will be submitted to a future Board meeting for approval.