

### **XIII DUNDEE INTEGRATION JOINT BOARD BUDGET DEVELOPMENT 2023/2024**

There was submitted Agenda Note DIJB89-2022 reporting that annual work had commenced in relation to the development of the Integration Joint Board's delegated budget for 2023/2024. A more detailed update would be provided in February 2023, with the Chief Finance Officer presenting a proposed budget for consideration at a special meeting in March 2023.

As in previous years, three development sessions were also planned with IJB members between January and March 2023 to discuss in detail the implications of the Scottish Government's budget on the IJB's resources, the impact of budget pressures, budget development progress as well as opportunities and priorities under consideration during the budget setting process.

The UK Government Autumn Statement 2022 was presented on 17th November, 2022. It was anticipated the Scottish Government would publish its spending plans for 2023/2024 on 15th December, 2022 with the detail behind that communicated to local authorities, Health Boards and Integration Authorities over the following week.

Discussions were underway between officers of the Health and Social Care partnership and both Dundee City Council and NHS Tayside colleagues to understand the likely implications and underlying cost assumptions for the delegated budgets, and the range of potential cost pressures that the IJB was likely to face in 2023/2024 and beyond was being developed.

The IJB was presented with the 5 Year Financial Framework at its meeting of 22nd June, 2022 (Article XV of the minute refers). This noted that based on a range of assumptions around cost pressures such as pay awards, living wage increases, inflation, demographic growth and likely funding from NHS Tayside, Dundee City Council and the Scottish Government, the IJB's delegated budget could have a financial gap of around £8.642m in 2023/2024. Given these estimates were made prior to higher levels of inflation and subsequent pay awards, it was expected that this financial gap would be higher than initially estimated. The Integration Joint Board agreed to note the ongoing work to date and that a more detailed report would be presented in the February 2023 meeting.