

IJB8. 2022/23 Finance Update

The Integration Joint Board considered a report by the Chief Finance Officer which provided a high-level summary of the current 2022/23 financial position including consideration of new and emerging risks.

A net overspend of £0.053m was reported for the first month of the financial year, which reflected ongoing pressures within set aside and primary care services. Several new and emerging risks had been identified at this early stage in the financial year, including Social Care Provider sustainability, non-pay inflationary pressures, increased demand in terms of complex care and ongoing uncertainty regarding Covid-19 related costs.

In addition, the report outlined a number of forthcoming investment opportunities to support a shift in the balance of care through innovative use of recurring funding allocated to enhance Mental Health Services and support winter pressures as announced in the previous financial year, together with the underspend against the Falkirk Community Hospital (FCH) following the closure of wards 1 to 4 due to fire related health and safety issues.

At the time of the meeting, the 2022/23 budget amounted to £262.512m which comprised of £226.964m in respect of the integrated budget and £35.548m in respect of the set aside. Further budget increases had been expected in the coming months due to a number of outstanding funding allocations which had remained subject to national negotiation and/or Scottish Government approval.

The Board asked if the potential impact of the energy price rises, which had been expected in October 2022, had been taken into consideration, particularly for those who received care at home. The Chief Officer informed the Board that the Partnership had contributed to a range of work led by Falkirk Council that had focussed on tackling poverty and inequality.

Decision

The Integration Joint Board:-

- (1) noted the year to date overspend of £0.053m reported as at 30 April 2022;**
- (2) approved the breakdown of the payments to Falkirk Council and NHS Forth Valley as per the Directions provided at appendix 1;**
- (3) agreed in principle to reinvest a proportion of the FCH pay budget underspend to augment community based services, with a detailed business case to be presented at a future meeting, and;**
- (4) noted the high level Mental Health and Wellbeing in Primary Care Service plan that will be submitted to the Scottish Government and that regular progress updates to be provided to the IJB going forward.**