

BUDGET OUTLOOK 2022-23 TO 2024-25
INTEGRATION JOINT BOARD 16 JUNE 2021

	Best case scenario			Mid-range scenario			Worst case scenario	
	2022-23	2023-2024	2024-2025	2022-23	2023-2024	2024-2025	2022-23	2023-2024
	£000	£000	£000	£000	£000	£000	£000	£000
Base Budget:								
Base Budget	295,506	295,506	295,506	295,506	295,506	295,506	295,506	295,506
Base Budget Adjustments	330	0	0	330	0	0	330	0
Revised Base Budget	295,836	295,506	295,506	295,836	295,506	295,506	295,836	295,506
Employee Cost Changes:								
Pay Award	1,361	2,407	3,467	2,056	4,163	6,307	4,103	7,284
Pay Increments/change to employee base	229	457	642	272	544	816	457	914
Total Employee Cost Changes	1,589	2,864	4,109	2,328	4,707	7,123	4,560	8,198
Non-Pay Inflation:								
<i>Health:</i>								
Prescribing	900	1,800	2,700	1,000	2,000	3,000	1,100	2,200
Hospital Drugs	75	152	229	150	308	465	225	467
Main GG&C SLA	1,124	2,276	3,457	1,405	2,845	4,321	1,686	3,414
Other SLAs (GPs, GG&C, other HBs, service inputs)	605	1,225	2,005	756	1,531	2,506	907	1,837
Utilities and rates	125	251	378	167	335	504	209	419
<i>Social Work:</i>								
Catering Purchases	21	44	68	21	44	68	21	44
National Care Home Contract	432	876	1,334	576	1,174	1,797	720	1,475
NHS Staffing Recharges	70	144	220	70	144	220	70	144
Purchase and Maintenance of Equipment	8	16	25	11	22	33	14	28
Specific CPI Increases	5	10	16	10	21	32	16	32
Scottish Living Wage excluding FPNC	454	914	1,381	650	1,314	1,993	907	1,842
Free personal & nursing care uplift	31	62	93	44	89	134	61	124
Carers Allowances	24	48	72	32	64	97	40	80
Utilities	8	14	20	9	19	28	11	24
Audit fee	8	8	8	8	8	8	8	8
Total Non-Pay Inflation	3,890	7,841	12,006	4,909	9,918	15,206	5,995	12,138
Cost and Demand Pressures:								
<i>Health:</i>								
LIH Laboratory	25	50	75	50	100	150	75	150
Additional NMAHP (nursing, midwifery & Allied Health Professionals) staffing	150	152	153	200	204	208	250	257
New high cost care packages	0	0	0	100	102	104	200	206
New dementia pathway to NHS GG&C	50	51	52	50	51	52	50	51

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	2022-23	2023-2024	2024-2025	2022-23	2023-2024	2024-2025	2022-23	2023-2024
	£000	£000	£000	£000	£000	£000	£000	£000
Other NSD developments	50	100	150	50	100	150	50	100
Oncology Medicines Demand	350	700	1,050	450	900	1,350	550	1,100
Microsoft Licence Fees	0	0	0	0	0	0	200	200
Cystic Fibrosis Treatments	100	200	300	150	300	450	200	400
Additional HR staffing agreed by IJB for 23 months	41	0	0	41	0	0	41	0
Care First replacement cost	45	45	45	80	80	80	120	120
Depreciation	25	50	75	25	50	75	25	50
CAMHS SBAR	85	87	89	85	87	89	85	87
<i>Council:</i>								
Older People Growth	0	0	0	387	780	1,180	775	1,574
Care Services for Younger Adults (< 65 years) LD, MH	167	336	507	335	677	1,026	502	1,020
Care Services for Younger Adults (< 65 years) PD	28	56	85	56	113	171	84	171
Extension of Carers Act services	0	0	0	0	0	0	0	0
Continuing care demand pressure in Children & Families	0	0	0	250	500	750	500	1,000
Social Work Emergency Standby	5	10	15	25	51	78	85	172
Allowance for Unknown Cost and Demand Pressures	500	1,000	1,250	1,000	2,000	3,000	1,500	3,000
Total Cost and Demand Pressures	1,621	2,837	3,846	3,334	6,095	8,913	5,292	9,658
<i>Savings Previously Agreed:</i>								
Savings Agreed March 2021	749	749	749	749	749	749	749	749
Total Savings	749	749	749	749	749	749	749	749
Total Estimated Expenditure	303,685	309,796	316,216	307,156	316,975	327,497	312,431	326,249
Funding:								
NHS	243,318	249,560	255,990	242,222	247,396	252,699	240,688	244,386
Council	62,563	63,263	64,104	62,563	63,263	64,104	62,563	63,263
Total Funding	305,881	312,823	320,094	304,785	310,659	316,803	303,251	307,649
Budget Surplus / (Gap) Cumulative	2,196	3,027	3,878	(2,371)	(6,316)	(10,695)	(9,181)	(18,600)
Budget Surplus / (Gap) In Year	2,196	831	851	(2,371)	(3,945)	(4,378)	(9,181)	(9,419)
<i>Partner Bodies Split:</i>								
Health	3,619	4,948	6,460	642	(831)	(2,483)	(3,140)	(7,987)
Social Work	(1,424)	(1,921)	(2,583)	(3,013)	(5,485)	(8,211)	(6,041)	(10,612)
Budget Surplus / (Gap) Cumulative	2,196	3,027	3,878	(2,371)	(6,316)	(10,695)	(9,181)	(18,600)
Budget Surplus / (Gap) In Year	2,196	831	851	(2,371)	(3,945)	(4,378)	(9,181)	(9,419)