

14 DUNDEE INTEGRATION JOINT BOARD BUDGET DEVELOPMENT 2022/2023 (DIJB65-2021)

Annual work has commenced in relation to the development of the IJB's delegated budget for 2022/2023. A more detailed update will be provided in February 2022, with the Chief Finance Officer presenting a proposed budget for consideration at a special meeting in March 2022.

As in previous years, 3 development sessions are also planned with IJB Members between January 2022 and March 2022 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 Budget and Spending Review 2021 was presented on 27th October 2021. It is anticipated the Scottish Government will publish its spending plans for 2022/2023 on 9th December 2021 with the detail behind that communicated to local authorities, Health Boards and Integration Authorities over the subsequent weeks until Christmas.

Discussions are 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 is likely to face in 2022/2023 and beyond is being developed.

The ongoing impact of the Covid-19 pandemic and associated Recovery and Remobilisation priorities and expenditure continue to be reviewed. During 2020/21 and 2021/2022, additional funding has been provided from Scottish Government to meet this additional expenditure, however current indications are that this funding source is only available until 31st March, 2022. The potential implications of this will be outlined as part of the IJB's budget process.

Alternative sources of funding, many of which are described as recurring, have been identified within Scottish Government's Winter Planning Funding programme (further details are provided in report DIJB66-2021).

The impact of additional Covid-19 funding ceasing and additional Winter Planning funding being available will need to be incorporated into the Budget Planning process for 2022/2023.

The Integration Joint Board is asked to note the ongoing work to date and that a more detailed report will be presented in the February 2022 meeting.