

**CÙRAM IS SLÀINTE NAN EILEAN SIAR
SHADOW INTEGRATION JOINT BOARD**

**REPORT BY CHIEF FINANCE OFFICER, INTEGRATION JOINT
BOARD**

IJB BUDGET

PURPOSE OF REPORT

- 1.1** This report is for information and noting

COMPETENCE

- 2.1** There are no workforce or financial implications flowing directly from with this report

SUMMARY

- 3.1** This report summaries the year end position of the shadow integration joint board (IJB), budget setting process for the IJB and the financial challenges faced by the IJB over the next three years. In summary:

- The year-end position at quarter 2 of the shadow Integration Joint Board is an overspend of **£1,192k**. There are a number of cost pressures which are driving this overspend, which are detailed in the report.
- Indications are that the Scottish Budget settlement will be for one year only
- The financial position of the IJB for the next three years is extremely challenging with an estimated **£4.9 million** savings to be made in a climate of increasing demand on adult services.

RECOMMENDATION

- 4.1** **The Shadow Board members are invited to:**

- a) note the report and the financial challenges for the IJB; and**
- b) aree that further work be undertaken to consider how best the projected overspend can be mitigated**