

Stephen Brown (Chief Officer)

Orkney Health and Social Care Partnership

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Agenda Item: 9

Integration Joint Board

Date of Meeting: 30 April 2025.

Subject: Budget for 2025/26.

1. Purpose

1.1. To present the 2025/26 funding allocation from NHS Orkney (NHSO) and Orkney Islands Council (OIC) for Members' approval.

2. Recommendations

The Integration Joint Board is invited to note:

2.1. That the draft outturn position for the Integration Joint Board (IJB) for 2024/25 is a total overspend position of £4.215 million, comprising the following:

- NHSO commissioned services - £0.795 million.
- OIC commissioned services - £3.420 million.

2.2. That, although no additional recurring savings target has been set against the NHSO delegated service budgets for 2025/26, the IJB is expected to deliver, as a minimum, £2.4 million of the unachieved recurring savings for NHSO commissioned services over the next five years, which commenced in 2023/24, on its delegated budgets.

2.3. That, within services commissioned to OIC, savings for 2025/26 in respect of income generated from the introduction of charges for Day Care and Telecare services (£170k) have been applied to the budget.

2.4. That, for OIC commissioned services, to assist in achieving balanced budgets for 2025/26, 2026/27 and 2027/28, indicative efficiency targets of £469k, £704k and £938k respectively were set.

2.5. That, in addition to the budget saving targets outlined above, the OIC commissioned services have also been tasked with taking affirmative action to return to operating within its approved revenue budget.

It is recommended:

2.6. That the baseline budget for financial year 2025/26, amounting to £74.414 million, as detailed in Annexes 2 to 4 of this report, be approved, noting that the increases are in line with Scottish Government requirements as explained in sections 6.1.2 and 6.2.3 of this report.

2.7. That work must be undertaken by both partners to deliver savings in order to achieve the required balanced outturn position in 2025/26.

2.8. That a robust and detailed Financial Recovery Plan, to provide assurance that there are plans to reduce spending, is developed and presented to the Board for approval.

2.9. That, once approved, regular progress against the Financial Recovery Plan actions are considered as part of the Revenue Budget Monitoring reports.

3. Background

3.1. Within the Integration Scheme it states that budgets shall be based on recurring baseline budgets plus anticipated non-recurring funding for which there is a degree of certainty for each of the functions delegated to the IJB and shall take account of any applicable inflationary uplift, planned efficiency savings and financial strategy assumptions.

3.2. Inpatient hospital services/budgets provided within The Balfour and capacity in the designated specialties used in hospitals located in other Health Boards will form the set-aside portion of the hospital budget.

3.3. The funding available to the IJB shall be dependent on the funding available to NHSO and OIC and the corporate priorities of both.

3.4. The IJB receives a formal revenue expenditure monitoring report on a quarterly basis.

3.5. The Strategic Plan 2022 – 2025 was approved by the IJB in June 2022. Many of the priorities from the 2019 – 2022 Plan are ongoing and therefore, the use of some resources and direction for delivery of services are broadly similar to previous years.

3.6. The Strategic Plan for 2025 – 2028 is due to be approved by the IJB in April 2025.

3.7. The Medium Term Financial Plan 2025 – 2028 is currently being developed and is expected to be presented at the next Board meeting in July 2025.

3.8. Any potential deviation from a breakeven position should be reported to the Board, NHSO and OIC at the earliest opportunity.

4.Current Position

4.1. The Scottish Government has not provided detailed spending plans beyond their draft budget for 2025/26. Although there has been continued requests from local government on multi-year settlements this has not been forthcoming which inhibits medium and long-term financial planning in a local context.

4.2. The IJB holds a financial reserve most of which is earmarked for the Primary Care Improvement Fund, Winter Planning Fund, Mental Health, the Alcohol and Drugs Partnership Funds and COVID-19 which are underspent but are needed in future financial years.

5.Budget Proposals 2025/26

5.1. NHS Orkney

5.1.1. On 4 December 2024, the Scottish Government's Director of Health and Social Care Finance wrote to all NHS Chairs, NHS Directors of Finance, Integration Authority Chief Officers and Integration Authority Chief Finance Officers, setting out the draft budget for 2025/26 for NHS Boards. The correspondence is attached at Annex 1.

5.1.2. The key funding messages outlined in the letter of 4 December 2024 include the following:

- NHS Boards will receive a 3% uplift on baseline funding in 2025/26. This is to meet the expected costs of the 2025/26 pay deal in line with public sector pay policy with pay remaining fully funded and provides a 3% uplift for non-pay to support inflationary pressures.
- Funding of £55.6 million ensures no Board is further than 0.6% from NRAC parity.
- £150 million of funding has been included to support continued implementation of the reforms committed to as part of the 2023/24 Agenda for Change pay deal.
- In 2025/26, NHS payments to Integration Authorities (IA) for delegated health functions must pass on an uplift of 3% over 2024/25 agreed recurring budgets.
- The Health and Social Care Portfolio will transfer additional funding of £140 million to Local Government to support social care and integration for 2025/26,
- The funding includes the recurring commitment to provide the Real Living Wage to adult social care workers in the third and private sectors of £12.60 per hour (£125 million).
- The funding also includes the inflationary uplift on Free Personal Nursing Care (FPNC) rates (£10 million). Funding from prior year for Real Living Wage (£230 million) and inflationary uplift on FPNC rates (£11.5 million) will also be transferred.
- The Scottish Government has also prioritised £5.0 million to support the commitment to provide additional voluntary sector short breaks funding for unpaid carers.

- The funding allocated to IAs should be additional and not substitutional to each Council's 2024/25 recurring budgets for services delegated to IAs and therefore, Local Authority social care budgets for allocation to IAs must be at least £140 million greater than 2024/25 recurring budgets.
- As part of the funding for reform and improvement measures, while routed through NHS Boards, elements will support activity in the community and delivered via IAs. Part of this package will be used to directly support the shared ambition to alleviate pressure across the health and social care system.

5.1.3. The indicative budget from NHSO is based on a 3% uplift on the recurring budget excluding the Non-Cash Limited anticipated budget for payments made to community pharmacists and dentists. Further information can be found at Annex 2.

5.1.4. Non-Cash Limited (£1.680 million) is an indicative figure based on the 2024/25 allocation and will be adjusted based on requirements and Scottish Government allocations in 2025/26.

5.1.5. The budgets indicated are what is included within the NHSO Financial Plans for 2025/26 for the IJB.

5.1.6. There is a holding account/reserves account which, as at 31 March 2025, had a balance of £2,602,422. This is mainly earmarked reserves for the Primary Care Improvement Fund, Mental Health Recovery and Renewal, and Alcohol and Drugs Partnership. The carry-forward figures will be included within the Annual Accounts and the quarterly Revenue Expenditure Monitoring Reports.

5.1.7. There will continue to be additional funding received from the Scottish Government to meet various commitments to social and integration needs. Any additional funding allocations will be transferred once known.

5.1.8. There is always uncertainty regarding allocations due to the fact that financial planning arrangements with Scottish Government are still ongoing nationally.

5.1.9. For 2024/25, NHSO commissioned services have reported an overspend position of £0.795 million. The reason for the overspend is attributable to the £2.4 million savings target applied to the budget but not achieved.

5.2. Orkney Islands Council

5.2.1. OIC presented proposals for the budget and Council Tax level for 2025/26 to the Policy and Resources Committee on 25 February 2025, which were subsequently approved by the Council on 4 March 2025.

5.2.2. The Council's budget uprating assumptions are as follows:

Budget Element.	2025/26.
Staff Costs Non-Teaching.	3.00%
Property Costs (specifically energy costs).	2.00%
Supplies and Services	2.00%
Transport Costs.	2.00%
Administration Costs	2.00%
Third Party Payments	2.00%
Transfer Payments	2.00%
Third Sector	2.00%
Other Costs	2.00%
Sales.	10.00%
Fees and Charges.	10.00%
Other Income.	10.00%

5.2.3. The Scottish Government published its draft budget for 2025/26 on 4 December 2024. Once again, the settlement provides figures for a single year only.

5.3. The settlement figures received in Finance Circular 10/2024, and the accompanying tables have all been taken into account when building up the budget.

5.4. £170k of savings within services commissioned from OIC for 2025/26, in respect of income from the introduction of Day Care and Telecare charges, have been applied to the 2025/26 budget.

5.5. Based on the draft outturn for 2024/25, OIC commissioned services are showing an overspend position of £3.420 million. The main cause for the overspend was:

- The ongoing use of agency and locum staff – the total overspend on the staffing budget of £24 million was £3.265 million. The overall cost of agency staff across the social work and social care workforce was £5.834 million. Some of this cost (approximately £2.569 million) is offset by vacancies.

5.6. OIC commissioned services' forecasted budget gap for 2025/26 is £3.2 million if corrective action does not occur.

6. Financial Recovery Plan

6.1. On 21 February 2024, the Board agreed that proposals outlined in a draft Financial Recovery Plan be approved for further exploration, with a view to financial recovery.

6.2. The Board also agreed that a more detailed Recovery Plan, including risks and mitigating actions, be submitted to the Board, noting the caveats outlined by the Chief Officer, including capacity.

6.3. The Financial Recovery Plan is noted and presented to the Board within the Revenue Expenditure Monitoring Reports. However, these reports show no clear evidence of progress towards achieving the actions within the Plan and it is therefore difficult to assess the success, or otherwise, of these actions.

6.4. The Financial Recovery Plan includes £0.4 million of recurring savings, which is below the budget overspend position for 2024/25 and expected overspend for 2025/26, of between £3.2 million and £3.4 million, and therefore requires further consideration. The more detailed Recovery Plan referenced at section 6.2 will be presented to the Board at the end of quarter 1.

6.5. The Orkney Integration Scheme requires a recovery plan to be put in place to address the forecast overspend and return to a breakeven position.

6.6. It should also be noted that, for OIC commissioned services, to assist in achieving a Council-wide balanced budget for 2025/26, 2026/27 and 2027/28, indicative efficiency targets of £469k, £704k and £938k respectively were recommended by the Policy and Resources Committee on 25 February 2024 and subsequently approved by Council.

6.7. During the Council budget setting process for 2025/26, the Service presented recovery savings of £629k, £1,007k and £245k for financial years 2024/25, 2025/26 and 2026/27, with additional budget savings of £170k in 2025/26. It is recommended that the Financial Recovery Plan reflect these proposals, and progress is reported regularly through the Board's Revenue Expenditure Monitoring Reports.

7. Contribution to quality

Please indicate which of the Orkney Community Plan 2023 to 2030 values are supported in this report adding Yes or No to the relevant area(s):

Resilience: To support and promote our strong communities.	Yes.
Enterprise: To tackle crosscutting issues such as digital connectivity, transport, housing and fuel poverty.	Yes.
Equality: To encourage services to provide equal opportunities for everyone.	Yes.
Fairness: To make sure socio-economic and social factors are balanced.	Yes.
Innovation: To overcome issues more effectively through partnership working.	Yes.
Leadership: To involve partners such as community councils, community groups, voluntary groups and individuals in the process.	No.
Sustainability: To make sure economic and environmental factors are balanced.	No.

8. Resource and financial implications

8.1. The proposed budgets for 2025/26 are detailed at Annexes 2, 3 and 4, summarised as follows:

Partner	Budget £000's
NHS Orkney	32,579
NHS Orkney Set Aside	10,258
Orkney Islands Council	31,575
IJB Baseline Budget 2025/26	74,414

8.2. As new allocations become known to Orkney all resources received that relate to the delegated functions will be passed to the IJB as an additional allocation.

9. Risk and equality implications

9.1. Over the next few years, the IJB will require to balance its ambitious commissioning decisions to support change, alongside decommissioning decisions that enables NHSO and OIC to deliver year on year efficiencies to sustain priority services.

9.2. The main “business as usual” significant risk is that there could be a failure to deliver the outcomes of the Strategic Plan in relation to the financial resources that are available.

9.3. Failure to breakeven within the financial year will mean that the IJB will remain dependent upon additional payments from both NHSO and OIC, and this represents a material risk for the Board.

9.4. Implementing the Financial Recovery Plan will be an ongoing and iterative process, with a number of inherent uncertainties and associated risks. It is proposed that progress updates will be included within the Revenue Expenditure Monitoring Reports.

10. Direction required

Please indicate if this report requires a direction to be passed to:

NHS Orkney.	No.
Orkney Islands Council.	No.

11. Escalation required

Please indicate if this report requires escalated to:

NHS Orkney.	No.
Orkney Islands Council.	No.

12. Author and contact information

12.1. Deborah Langan (Team Manager – Accounting), Orkney Islands Council.
Email: deborah.langan@orkney.gov.uk, telephone: 01856 873 535 extension 2099.

13. Supporting documents

- 13.1. Annex 1: Indicative Allocation letter.
- 13.2. Annex 2: NHS Orkney's Budget 2025/26.
- 13.3. Annex 3: NHS Orkney Set Aside Budget 2025/26.
- 13.4. Annex 4: Orkney Islands Council's Budget 2025/26.
- 13.5. Annex 5: IJB Commissioned Services Budget by Services 2025/26.

Annex 1

Directorate for Health and Social Care Finance
Alan Gray, Director



Scottish Government
Riaghaltas na h-Alba
gov.scot

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04/12/2024

Chief Executives, NHS Scotland

Copy to: NHS Chairs
NHS Directors of Finance
Integration Authority Chief Officers
Integration Authority Chief Finance Officers

Issued via email

4 December 2024

Dear Chief Executives

Scottish Government Budget 2025-26

Following the announcement of the Scottish Government's Budget for 2025-26 by the Cabinet Secretary for Finance and Local Government in Parliament today, I am writing to provide details of the indicative funding settlement for NHS Boards. A breakdown of the total is provided in **Annex A** to this letter.

This budget provides a platform for the health and social care system to focus on reform and innovation. We must work as a whole system and across organisational boundaries to improve outcomes and deliver the best possible care within our available resources.

As in previous years, the budget announced will be subject to any amendments agreed through the Scottish Parliament's Budget Bill process.

Budget Uplift

NHS Boards will receive a 3% uplift on baseline funding in 2025-26. This is to meet the expected costs of the 2025-26 pay deal in line with public sector pay policy with pay remaining fully funded and provides a 3% uplift for non-pay to support inflationary pressures. In addition to this, recurring funding has been included for 2024-25 pay deals as well as moving appropriate recurring funding into the baseline.

Funding of £55.6 million ensures no Board is further than 0.6% from NRAC parity.

£150 million of funding has been included to support continued implementation of the reforms committed to as part of the 2023-24 Agenda for Change pay deal. This will be issued on an NRAC basis and be recurring. This is less than the £200 million in 2024-25 however, costs remain uncertain moving into 2025-26. This will be kept under review as the year progresses and we have final confirmation of the timeline of moving to the 36-hour working week.

Further discussion will take place in due course on the impact of the changes to National Insurance.

The budget includes a commitment of additional funding to reduce waiting lists and to help support reduction of delayed discharge; as well as a commitment to renew our primary care enhancements, including new core funding to GMS to deliver enhanced frailty, cardiovascular disease and other essential services in General Practice, a critical dental workforce and training package and a community eye care programme to transfer patients from waiting lists. Further details of the allocation of funding will follow and will be linked to delivery plans and commitments to deliver key outcomes.

In 2025-26, NHS payments to Integration Authorities (IA) for delegated health functions must pass on an uplift of 3% over 2024-25 agreed recurring budgets.

2025-26 approach to brokerage

The brokerage requirement of NHS Boards has been increasing sharply in recent years. This is unsustainable and is creating inequity in the system between those Boards who are operating within their statutory responsibility to break-even and those in receipt of brokerage.

Moving into 2025-26, brokerage will no longer be available, and all NHS Boards must work towards break-even. Historic outstanding brokerage balances will be re-paid when the NHS Board returns to financial balance. Further discussions will be held with each Board to review their three-year financial plans and to agree how we can work with you to achieve a position of financial balance. Should financial balance not be achieved this would be shown as an overspend in financial statements, leading to potential qualification of accounts and Section 22 report, as well as consideration of escalation status.

Three Year Financial Planning

A joint letter from myself and the Chief Operating Officer was issued on 29 November setting out our expectation for Board Delivery Plans for 2025-26 and development of robust three-year financial plans. Updated planning assumptions will be shared with colleagues following this budget announcement. In developing savings plans, Boards should continue to undertake the appropriate impact assessments prior to implementation.

In the three-year plans we expect to see clear evidence of proposed service redesign and a stepped change in more joined up, whole system working.

Financial Savings

There are a number of areas of work underway to support NHS Boards and collectively improve the financial position as set out below.

15 box grid

The 15 box grid approved by Board Chief Executive on 14 November 2023 sets out 15 areas of focus for Boards to progress. The areas included in this will be revised ahead of 2025-26. National and local data and benchmarking must be used to drive evidence-based decision making to facilitate the ongoing improvement in service design and delivery. There are various national programmes of work supporting implementation of improvement opportunities at a local level.

Productivity

There will be a renewed focus on productivity and delivering more within the resources we already have. Improving productivity is vital to meet growing demand driven by an aging population, advancements in medical technology, and increasing public expectations, all within limited budgets. The steps Boards are taking to improve productivity should be set out clearly within their Annual Delivery Plans.

Key opportunities to enhance NHS productivity include adopting digital technologies, streamlining care pathways, reducing waste, and fostering collaborative practices across the whole system.

Value Based Health and Care

Linked to the 15 box grid work we must focus on ensuring that expenditure which is incurred delivers the best value for the investment made and drives improvement in outcomes. Value Based Health and Care (VBHC) emphasises the quality and effectiveness of care. By aligning incentives with measurable outcomes, this approach encourages delivery of more efficient and personalised treatments, reduce unnecessary interventions, and enhancing patient satisfaction. Key components include the use of data analytics to track outcomes, collaboration across the whole system, and a focus on preventive care. VBHC aims to create a sustainable health and care system that delivers high-value care while reducing financial burdens on patients and systems alike. We expect that VBHC will become more prominent in Board plans as a key contribution towards optimising best use of our resources. The Value Based Health and Care Action Plan published in October 2023 sets out specific actions.

Reform and Medium Term Financial Framework

This budget provides the opportunity to signal a clear intent to progress reform within health and social care. Now is the time to drive forward our vision of a Scotland where people live longer, healthier and more fulfilling lives. This will be reflected in a programme of reform focused on prevention and early intervention, maximising access and improving population health.

The newly formed Scottish Government Reform Executive and NHS Scotland Executive Forum will provide the leadership to deliver long-term planning for fundamental reform and our focus on the use of digital technology and innovation to drive improvements in efficiency and prevent ill-health. During 2025-26, we intend to publish a revised Medium-Term Financial Framework.

Policy Funding

In addition to the baseline uplift, funding aligned to policy commitments will be allocated to Boards in 2025-26. It is our intention to provide early indication of allocations and to align this to the planning guidance that will be issued in relation to Annual Delivery Plans, setting out the priorities for health and social care in the coming year. We remain committed to reducing the number of in year allocations and ensuring early notice is given on the value of in-year allocations. We are committing to putting out 80% of allocations in the first quarter.

Health and Social Care Integration

The Health and Social Care Portfolio will transfer additional funding of £140 million to Local Government to support social care and integration for 2025-26, which recognises the recurring commitment to provide the Real Living Wage to adult social care workers in the third and private sectors of £12.60 per hour (£125 million) and inflationary uplift on Free Personal Nursing Care rates (£10 million). Funding from prior year for Real Living Wage (£230 million) and inflationary uplift on FPNC rates (£11.5 million) will also be transferred. We have also prioritised £5.0 million to support the commitment to provide additional voluntary sector short breaks funding for unpaid carers.

The funding allocated to IAs should be additional and not substitutional to each Council's 2024-25 recurring budgets for services delegated to IAs and therefore, Local Authority social care budgets for allocation to IAs must be at least £140 million greater than 2024-25 recurring budgets.

As part of the funding for reform and improvement measures, while routed through NHS Boards, elements will support activity in the community and delivered via IAs. Part of this package will be used to directly support our shared ambition to alleviate pressure across the health and social care system.

Capital

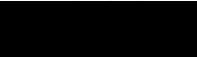
Boards' formula capital will increase by 5% and all contractual commitments relating to our construction programme, IFRS 16 leases and end of contract PFI termination payments will be funded. Following receipt of Board Business Continuity Plans (BCPs) as required by [DL \(2024\) 02](#), we will undertake a further review of capital requirements and whether further allocation of funding can be made available. The health capital programme will be restarted in line with Whole System Infrastructure Planning, with Board's required to progress to the level Programme Initial Agreements setting out a deliverable, whole-system service and infrastructure change plan for the next 20-30 years. Further guidance in relation to the development of Programme Initial Agreements will be issued in the new year and will be the next stage of implementing in full the requirements of [DL \(2024\) 02](#).

Funding will be allocated to support the further development of the business cases for Monklands Replacement Hospital, Edinburgh Eye Pavilion and Belford Hospital.

Summary

We have a collective duty and responsibility to ensure that the funding we have been allocated is used effectively and delivers on our key priorities. This must include a stepped change in service redesign and a whole system view of how we can maximise outcomes.

I thank you again for your support to date and your continued engagement moving into the next financial year.
Yours sincerely,


Alan Gray
Director of Health and Social Finance

Annex A – Board Funding Uplifts

	2024/25 Allocation	Recurring Allocations*	Updated Allocation	Uplift**	2025/26 Total Allocation	NRAC Funding	Distance from NRAC Parity
	£m		£m	£m	£m	£m	%
NHS Territorial Boards							
Ayrshire and Arran	883.5	91.4	974.9	31.7	1,006.6	2.4	-0.6%
Borders	260.4	27.5	287.9	15.7	303.7	7.1	-0.6%
Dumfries and Galloway	364.7	48.3	413.0	12.4	425.4	0.0	0.9%
Fife	829.2	81.4	910.6	27.3	937.9	0.0	-0.4%
Forth Valley	658.9	65.9	724.8	27.0	751.7	5.2	-0.6%
Grampian	1,176.4	130.4	1,306.8	40.0	1,346.8	0.8	-0.6%
Greater Glasgow and Clyde	2,733.1	299.4	3,032.5	91.0	3,123.5	0.0	1.1%
Highland	807.1	93.2	900.3	39.8	940.2	12.8	-0.6%
Lanarkshire	1,489.0	147.7	1,636.7	76.3	1,713.0	27.2	-0.6%
Lothian	1,825.5	226.0	2,051.4	61.5	2,113.0	0.0	-0.5%
Orkney	63.6	9.1	72.7	2.2	74.9	0.0	3.1%
Shetland	62.4	10.2	72.6	2.2	74.8	0.0	2.1%
Tayside	951.2	111.2	1,062.4	31.9	1,094.3	0.0	-0.1%
Western Isles	92.9	10.8	103.7	3.1	106.8	0.0	12.8%
Territorials Total	12,197.9	1,352.6	13,550.4	462.1	14,012.6	55.6	
NHS National Boards							
National Waiting Times Centre	81.8	13.3	95.2	2.9	98.0		
Scottish Ambulance Service	349.2	75.2	424.4	12.7	437.2		
The State Hospital	44.5	3.1	47.6	1.4	49.0		
NHS 24	91.4	23.4	114.9	3.4	118.3		
NHS Education for Scotland	550.2	79.7	630.0	18.9	648.9		
NHS National Services Scotland	380.3	35.7	416.0	12.5	428.5		
Healthcare Improvement Scotland	33.8	2.7	36.5	1.1	37.6		
Public Health Scotland	57.5	8.3	65.8	2.0	67.8		
Nationals Total	1,588.9	241.5	1,830.4	54.9	1,885.3		
Total NHS Boards	13,786.7	1,594.1	15,380.8	517.0	15,897.9		

* Includes recurring allocations from 2023-24

** Includes NRAC parity adjustments.

Annex 2: NHS Orkney’s Budget 2025/26

	£000's	£000's
Service Budget 2024/25 as at Period 12	29,999	
3% Uplift (on service budgets and recurring budget)	900	
Recurring Baseline Budget		30,899
Non-Cash Limited		1,680
Budget 2025/26		32,579

Annex 3: NHS Orkney Set Aside Budget 2025/26

	£000's	£000's
Opening Baseline Budget 2024/25		8,639
<u>Recurring Cost Pressure</u>		
Pay and Uplifts		1,260
Baseline Budget 2025/26		9,899
3% Uplift (on service budgets and recurring budget)		359
Baseline Budget 2025/26		10,258

Annex 4: Orkney Islands Council's Budget 2025/26

	£000's	£000's
Baseline Budget 2024/25		28,698
<u>Reduce One-off Funding:</u>		
Braeburn Children's Residential	(426)	
Outwith Orkney Placements	(545)	
Sub Total One-off Funding		(971)
<u>Baseline Increases:</u>		
Pay and Uplifts	2,101	
Adult Outwith Orkney Placements	246	
Sub Total Baseline Increases		2,347
Revised Baseline		30,074
<u>One-off:</u>		
Braeburn Children's Residential	473	
Children Outwith Orkney Placements	437	
Sub Total One-off		910
<u>Savings:</u>		
Income from the introduction of charges		(170)
<u>Finance Settlement:</u>		
Children and Young People Community Mental Health	49	
Personal and Nursing Care Increase	21	
National Trauma Training	50	
Casework and Related Admin: Children	97	
Adult Social Care Uplift £12.60 per hour	577	
Reduction in Social Work Capacity and Winter Planning	(33)	
Sub Total Finance Settlement		761
Budget 2025/26		<u>31,575</u>

Annex 5: IJB Commissioned Services Budget by Services 2025/26

	2025/26 Budget £000's
IJB Commissioned Services	
Support Services and Overheads	4,309
Alcohol and Drugs Partnership	571
Children and Families	7,063
Prescribing	6,148
Elderly	10,597
Integration Funding	2,383
Disability	5,885
Mental Health	2,055
Other Community Care	1,575
Occupational Therapy	1,134
Care at Home	5,565
Criminal Justice	244
Community Nursing	2,096
Primary Care	13,638
Allied Health Professions	1,812
Rehabilitation	320
COVID-19	415
Reserves	746
Savings	(2,400)
Service Totals	64,156
NHS Orkney Set Aside	10,258
IJB Total	74,414