

## Aberdeen City

The NHS Grampian Board has the following highlights to report from the Aberdeen City Integration Joint Board meetings that took place on:

- 28<sup>th</sup> February 2025 (Special meeting)
- 18<sup>th</sup> March 2025 , Budget Meeting

The key highlights from these meetings were

### **Special Meeting, 28<sup>th</sup> February 2025**

The IJB met on 28<sup>th</sup> February 2025 in a special meeting to discuss the financial position. At that meeting, the forecast financial position at 31 March 2025 for the 2024/25 integrated budgets were discussed and the following decisions were made;

- The substantial overspend for the year was now forecast at £10.455m, after approval of the 4 February 2025 IJB, to use all uncommitted reserves of £6.119m.
- The Chief Officer was to write to the Scottish Government requesting a one-off payment to meet the 2024-25 overspend.
- The Chief Officer was to write to NHS Grampian and Aberdeen City Council to request an additional one-off payment to the IJB to meet the 2024/25 overspend in accordance with the Integration Scheme.
- The Board acknowledged that significant work was being undertaken to refresh the draft forecast budget position for 2025/26, involving addressing further pressures as they came forward; and that a significant effort would be required to deliver in year savings with work to structure a robust delivery plan around this underway.

### **Budget Meeting, 18<sup>th</sup> March 2025**

The IJB Budget meeting took place on 18<sup>th</sup> March 2025 where the following decisions were made;

- The Board considered the Annual Budget Report 2025 /2026.  
The Board noted that the IJB had requested additional in year funding of £10.909m from Aberdeen City Council and NHS Grampian to allow the IJB to balance 2025/26 budget. It was also noted that Aberdeen City Council agreed its General Fund budget for 2025/26 on 5 March 2025, with an increase of £9.536m of funding for the IJB, which included £4.2m towards the request and approved revised charges that would increase income for the IJB by £0.381m. It was acknowledged that NHS Grampian meets to agree their 2025/26 budget on 10 April 2025. This would include consideration of £12.647m of additional funding for the IJB which, if approved, would include £6.7m towards the request to approve the proposed Revenue Budget for the 2025/26 financial year.  
The Board approved the savings proposed of £14.354m to balance the budget for 2025/26. These savings will be managed through efficiency savings across service areas which will focus on; achieving better value for money; focusing on essential frontline service delivery; and protecting

essential services to meet need. The savings will incorporate staff cost savings, property cost savings, commissioning and supplier savings. Integrated Impact Assessments (IIAs) will be presented to the IJB as these projects are developed.

- The Board resolved to approve the draft Medium Term Financial Forecast (MTFF). The MTFF highlighted the financial challenges currently facing the IJB and identified the importance of the prevention and early intervention agenda to help manage future demand. The MTFF also highlighted the requirement for further detailed planning work to be undertaken for 2026/27 and 2027/28 as it is recognised that there will be a continuing need to make substantial savings in each subsequent financial years. The Board approved the recommendation for the Chief Finance Officer to refresh the MTFF following approval of the IJB Strategic Plan (2025-2029). When the MTFF is refreshed further changes aligned to the new Strategic Plan will be considered as part of the financial planning process.
- The Board approved the draft ACHSCP Strategic Plan 2025-2029, the Evidence Document, and the Consultation and Engagement Plan. The Strategic Plan is underpinned by the MTFF. Being able to look beyond the detailed budget for 2025/26 is crucial to support the IJB's future longer term financial sustainability.  
Included in the recommendation of approval of the draft ACHSCP Strategic Plan 2025-2029, was the instruction for the Chief Officer to consult with the public including academics linked to the Health Determinants Research Collaboration, (in time for report preparation for the IJB meeting on 1st July 2025). It was also recommended to note that the consultation would be undertaken jointly with Aberdeen City Council's Local Housing Strategy, Community Learning and Development Plan and Local Development Plan. It was also noted that the proposed final version of the Plan will be submitted to the IJB meeting on 1 July 2025 for approval. It was also noted that the Integrated Impact Assessment (IIA) was underway, and was being informed by engagement and consultation, and would be presented along with the final Strategic Plan.
- In a report regarding Grant Funding for Voluntary Organisations, the Board resolved to approve the expenditure for the funding of voluntary organisations detailed in the report for a period of 12 months to 31 March 2026 and agreed to no longer provide grant funding to Scottish Care. The Board also approved the instruction for the Chief Officer to bring back a report on the future funding of grant funded services beyond 31 March 2026 to the meeting of the IJB on 2 December 2025. The Board also instructed the Commissioning Lead to issue a Service Update no later than 31 July 2025 in respect of provision of all Counselling Services.
- The Board considered the first draft of the Housing Contribution Statement (HCS) and Local Housing Strategy (LHS). The Board noted the content of both the draft Housing Contribution Statement and draft Local Housing Strategy and the links between those and the IJB Strategic Plan. The Board noted that the final Housing Contribution Statement would be informed by feedback from the consultation on both the IJB Strategic Plan and the Local Housing Strategy; and instructed the Chief Officer to update the draft Housing Contribution Statement following feedback and comments received from the consultation on both the IJB Strategic Plan and the Local housing Strategy.

IJB decision sheets and reports can be viewed [here](#)

If any members would like further clarification on any item, then please contact Carol Fraser, Team Manager, Business Support (carolfraser@aberdeencity.gov.uk), who will organise further information.