

## Health and Social Care Moray

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

- 30 January 2025, IJB Meeting
- February 2025, Development session
- 27 March 2025, IJB Budget Setting Meeting

The key highlights from these meetings were as follows:

### Meeting, 30 January 2025

The IJB met on 30 January 2025 and discussed the Quarter 3 financial position. At that meeting, the forecast financial position as at 31 March 2025 for the 2024/25 integrated budgets were discussed:

- The forecast overspend for the year was forecast at £5.9 million.
- The forecast position was communicated to the partners as the overspend will have to be met by each partner as per the percentage split in the Scheme of Delegation.
- Progress against the approved savings plan was noted.

### IJB Development Session, 27 February 2025

The IJB met on the 27 February in a Development Session to discuss and consider the proposed savings for 2025/26 in order for the Board to be able to set a balanced budget.

This was a very informative and constructive session with positive feedback from Members.

### Budget Meeting, 27 March 2025

The IJB Budget meeting took place on 27 March 2025 where the following decisions were made;

- The Board considered the Annual Budget Report 2025 /2026. The Board was presented with a balanced budget. It was noted that Moray Council agreed its General Fund budget for 2025/26 on 26 February 2025, with a flat cash funding of £86.221m for the IJB, and £3.645m passported funding to IJB in respect of Scottish Government initiatives and eNIC impact.

It was acknowledged that NHS Grampian meets to agree their 2025/26 budget on 10 April 2025. Additional funding of 3% to fund the pay and non pay inflationary uplift amounting to £2.262m and £0.592m passported funding for the eNIC impact.

The Board approved the savings proposed of £9.467m to balance the budget for 2025/26. £5.5m of the savings relate to the proposals that were agreed for 2024/25 budget and £3.911m through additional savings relating to

prescribing efficiencies, SDS recovery of spend, reduction in overtime payments, review of palliative care services, continuation of the vacancy factor target and a 3.42% cut on budgets where there are no other savings proposals, which will entail service redesign. Integrated Impact Assessments (IIAs) will be presented to the IJB as these projects are developed.

- The Board also approved the draft Medium Term Financial Framework (MTFF). The MTFF highlighted the financial challenges currently facing the IJB with a gap of £18.222m expected during the period 2025/26 to 2029/30. The draft Strategic delivery plan was also agreed with a final version to be brought back to the next IJB meeting, to reflect the budget and savings approved at today's meeting. The Chief Officer spoke about the need for transformation and to start this work looking at transforming services for the future.

IJB reports and meeting minutes can be viewed [here](#)