



# ACHSCP Budget Background

A guide to Aberdeen City Health & Social Care Partnership's budget

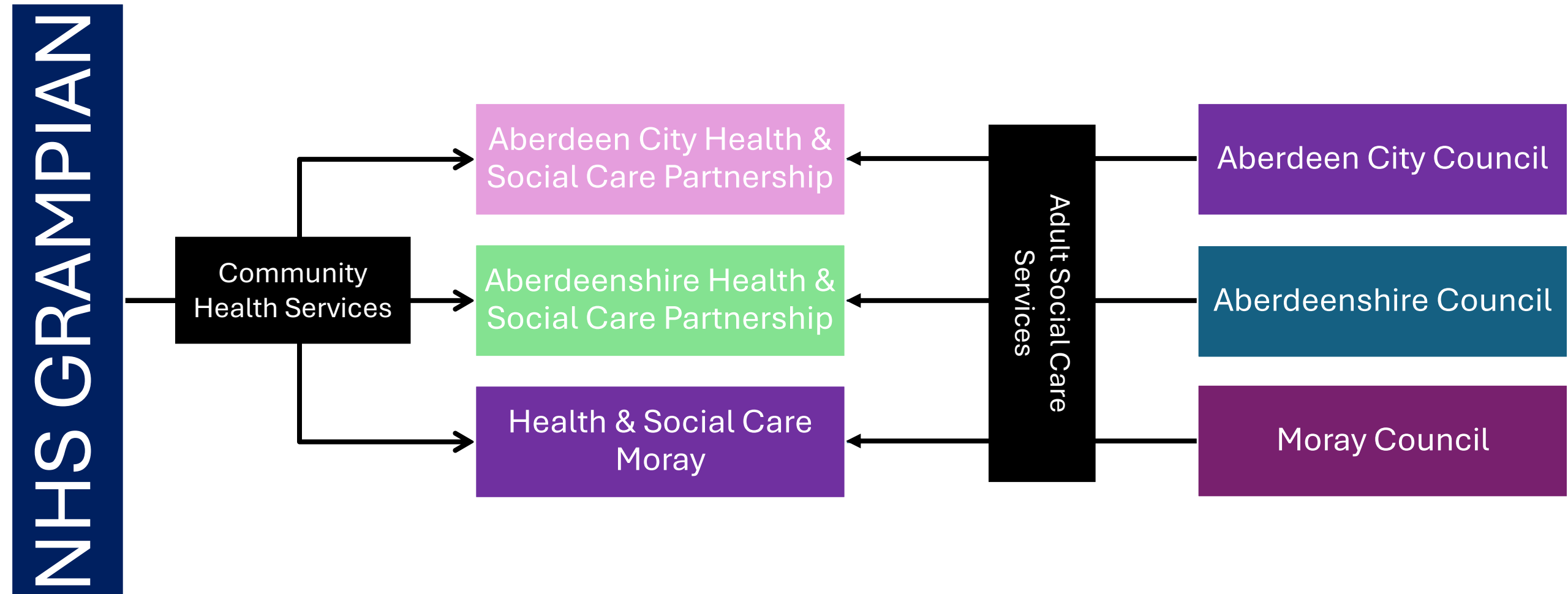
*This document has been produced to help with conversations around budget throughout the partnership, by introducing some of the concepts behind the headlines.*

# What are IJBs

- An Integration Joint Board (IJB) is responsible for the governance, planning and resourcing of social care, primary and community healthcare and unscheduled hospital care for adults in its area.
- The aim of integration is to ensure that people receive the care they need at the right time and in the right setting, with a focus on community-based, preventative care; improving the outcomes for patients, people who use services, carers and their families. The services are provided by a mixture of public, private and third sector providers dependent on who is most suitable to deliver those services.
- [More Information Available Here](#)

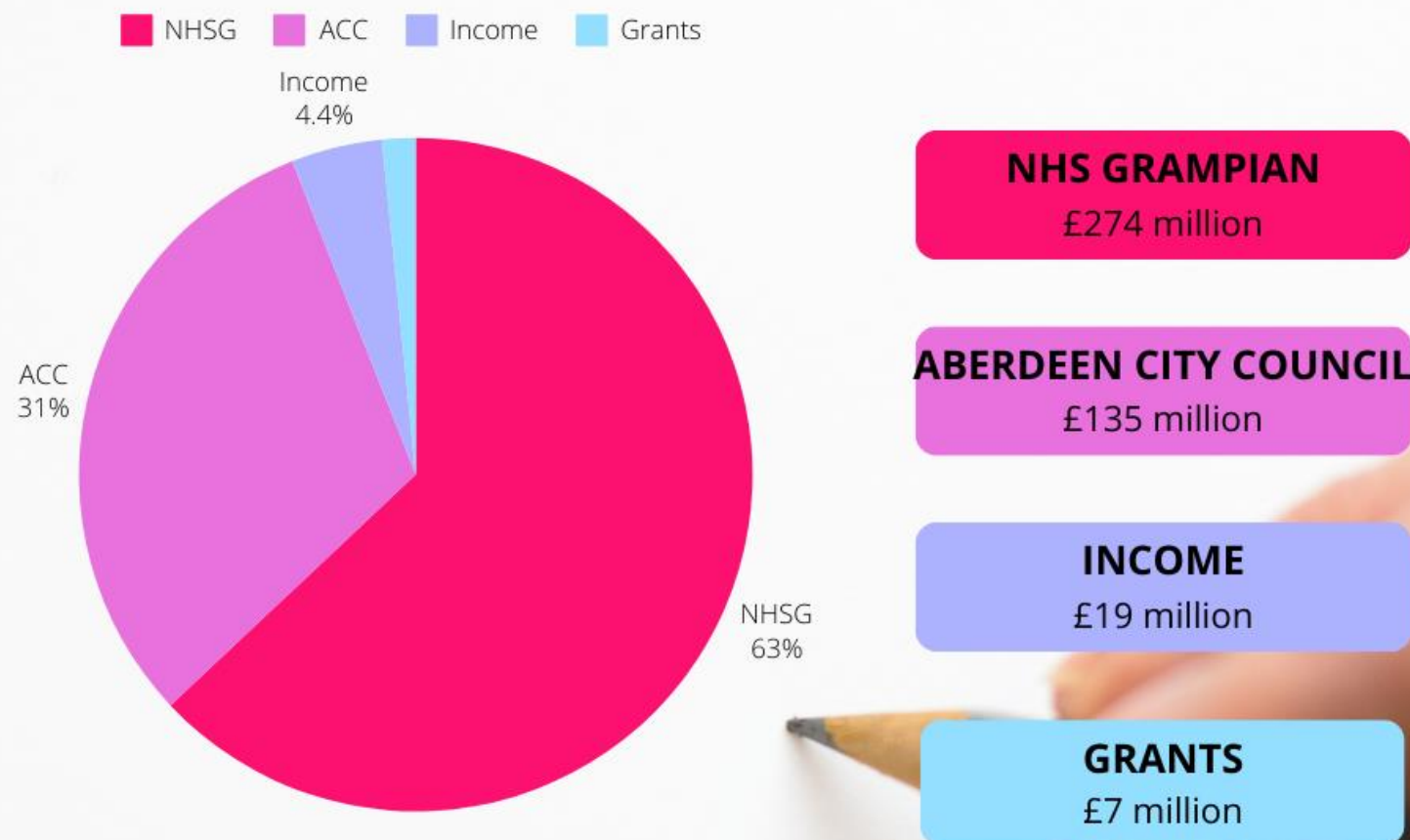
# What are the IJBs in Grampian?

- In Grampian, we have a number of Health & Social Care Partnerships. In 2014 the law changed and means that Councils and Local Authorities need to work closely together in a way of working known as ‘health and social care integration’. Adult community health and social care services were brought together in “health and social care partnerships”



# How does ACHSCP get it's budget?

Each Health & Social Care Partnership has its own distinct budget, mainly made up by contributions from NHS Grampian and its council.



**Budget Pie Chart**

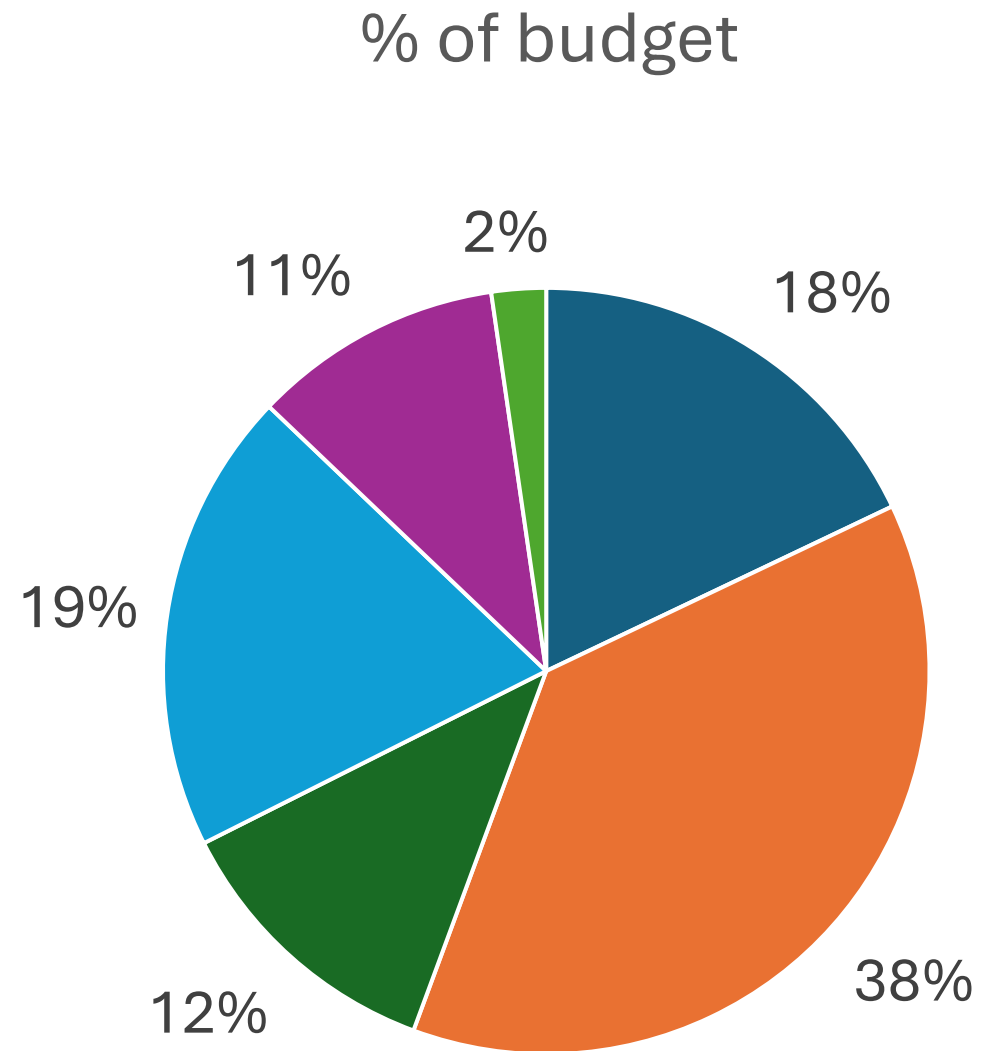


- As we have a separate budget, the Health & Social Care Partnership needs to make savings, separately from NHS Grampian and Aberdeen City Council.
- We have a legal duty to set a balanced budget, which is approved by our Integration Joint Board.



# How does ACHSCP spend it's budget?

£78 million on staffing across all our services
£164m on commissioning. This includes our contracts such as care at home, care homes and voluntary organisations
£52m on prescribing. This includes prescriptions written by our GPs and pharmacies
£85m on hospital-based services. This includes the services we host on behalf of other IJBs (specialist rehabilitation and frailty); as well as unscheduled care
£46m on primary care. This includes our contracts with GPs, pharmacies, dentists and optometrists.
£10m on other costs such as supplies, premises, admin and transport



# Why are we spending more?

- Increasing demand for our services
  - as people are living longer and there is a rise in the number of people who have multiple health conditions
- Decreasing funding
  - In real terms compared to 2021/22
- Increasing cost to deliver our services
  - Tougher economic conditions such as rising inflation, pay uplifts, and the cost-of-living crisis
- Covid19 legacy
  - Impact on health & social care staff and the need to continue to protect vulnerable people

# 25-26 Budget Gap

- The sum of our previously known budget gap and newly identified pressures is £10.4 million
- We have identified £7.2 million of possible savings so far, which are being developed ahead of going for public engagement and consultation.
- This means we have £3.2 million left to find.







Where can I  
find out  
more?

- The Aberdeen City IJB publishes all its papers online: [Committee details - Integration Joint Board \(aberdeencity.gov.uk\)](http://www.aberdeencity.gov.uk)
- The [Health & Social Care Scotland website](http://www.healthandsocialcare.scot.nhs.uk) has a lot of useful background
- The Audit Scotland/ Accounts Commission [report on the IJB Financial Performance](#) has more detail on a lot of the challenges faced. Our local response to this report can be read [at this link](#)