

Proposal by Councillor Max Mitchell

Edinburgh Integration Joint Board

21 March 2023

Item 6.1 – Savings and Recovery Programme 2023-2024

1. Note the proposals 8 – 12, which would form part of the Savings and Recovery Programme for 2023-24, as set out in this report and associated.
2. Notes the proposed plan to review and finalise IIAs for individual projects and the programme, set out in appendix 4.
3. Notes the significant shortfall in savings required to balance the year's budget.
4. Agree to defer final consideration until the next meeting of the EIJB and agrees to receive more detailed proposals to enable the EIJB to set a balanced budget.

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Item 6.2 – 2023-24 Financial Plan

1. Note the 2023/24 budget offers from the City of Edinburgh Council and NHS Lothian and the resultant financial plan based on the revised delegated budgets, expenditure forecasts and proposed savings and recovery programme;
2. Acknowledges the need for further development of the financial strategy.
3. Agree to issue a direction to the City of Edinburgh Council for the uplifting of contracts in line with nationally agreed methodology if fully funded. Otherwise, defer the decision until the next meeting of the EIJB.
4. Requests that an updated financial strategy returns to the next meeting of the EIJB that provides additional funding options or, if required, further savings to enable the EIJB to set a balanced budget as well as further detail that would allow the EIJB to approve a medium-term financial strategy.

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