

# NHS Shetland

<b>Meeting:</b>	<b>Shetland NHS Board</b>
<b>Meeting date:</b>	<b>29 April 2025</b>
<b>Agenda reference:</b>	<b>Board Paper 2025/26/08</b>
<b>Title:</b>	<b>Shetland Health and Social Care Partnership Resource Funding 2025–26</b>
<b>Responsible Executive/Non-Executive:</b>	<b>Colin Marsland, Director of Finance</b>
<b>Report Author:</b>	<b>Colin Marsland, Director of Finance</b>

## 1 Purpose

**This is presented to Committee for:**

- Approval

**This report relates to:**

- Annual Operating Plan

**This aligns to the following NHS Scotland quality ambition(s):**

- Safe
- Effective
- Person Centred

## 2 Report summary

### 2.1 Situation

The Board's approval is sought to agree the indicative 2025-26 budget contribution to Shetland's Health and Social Care Partnership as presented to the Integration Joint Board on 19 March 2025.

### 2.2 Background

Public Bodies (Joint Working) (Scotland) Act 2014 is the legislation underpinning the creation of the Shetland's Health and Social Care Partnership, the Shetland Integration Joint Board, that was formally constituted on 27 June 2015 and the inaugural meeting was held on 20 July 2015. The Parties to the IJB are the Shetland Islands Council, and Shetland Health Board. These Parties agreed the Integration Scheme for the Shetland Islands Health and Social Care Partnership, which sets out the delegation of functions by the Parties to the Integration Joint Board that they are responsible for resource funding.

## 2.3 Assessment

### 2.3.1 Patient Care

This paper does not alter patient care risks.

### 2.3.2 Workforce

Any future service development proposals or changes affecting staff will be subject to full staff engagement and consultation with staff and their representatives through the staff partnership in line with the relevant agencies policies and procedures.

### 2.3.3 Financial

The Board's contribution comply with the requirements set in our use of the Scottish Government funding allocations for 2025/26.

### 2.3.4 Risk Assessment/Management

There are no new risks arising because of this paper.

### 2.3.5 Equality and Diversity, including health inequalities

An impact assessment has not been completed because this has no immediate implications for the Board's overall compliance. However any significant action plans to address either short-term or underlying issues will require an EQIA to be undertaken.

### 2.3.6 Other impacts

None.

### 2.3.7 Communication, involvement, engagement and consultation

The report not been discussed elsewhere within the Board however this allocation was discussed at the IJB Board meeting on 19 March 2025.

### 2.3.8 Route to the Meeting

The report not been discussed elsewhere within the Board however this allocation was discussed at the IJB Board meeting on 19 March 2025.

## 2.4 Recommendation

**Agreement** – Board members are asked to agree the indicative budget contribution to Shetland Health and Social Care Partnership in-line with paper presented to the Integration Joint Board on 19 March 2025.

## 3 List of appendices

The following appendices are included with this report:

- Appendix A, Shetland Health and Social Care Partnership Allocated Resources
- Appendix B, Shetland Health and Social Care Partnership, 2025-26 Budget paper to 19 March 2025 meeting available on-line at:  
<https://coins.shetland.gov.uk/submissiondocuments.asp?submissionid=31125>

## Appendix A

### NHS Shetland: 2025–26 Shetland Health and Social Care Partnership Allocated Resources

Indicative Shetland 2025-26 Budget as at January 2025.				35.9%	8.3%	55.8%
Directorate Split	Roll Forward Base Budget including prior year savings	Draft Indicative Target Savings 2024-25	Directorate Net Budget	IJB	Set Aside and Acute in IJB	Health Board
Expected Allocation	-85,079,934		-85,079,934			
Acute and Specialist Services	21,521,085		21,521,085	0	5,878,130	15,642,955
Chief Executive (inc Estates)	7,404,666		7,404,666	0	0	7,404,666
Community Health and Social Care	27,577,510		27,577,510	27,577,510	0	0
Finance	3,637,960		3,637,960	0	0	3,637,960
HR & Support Services	3,640,922		3,640,922	0	0	3,640,922
Medical Director	400,348		400,348	0	0	400,348
Commissioned Clinical Services	14,680,827		14,680,827	599,084	0	14,081,743
Public Health	985,412		985,412	0	1,065,829	-80,417
Redesign Fund	0		0			0
Inflation Funding Held in Reserves	1,635,775	-760,000	875,775	773,657		102,118
Ring fenced Funds not in CRL Baseline	4,355,429		4,355,429	1,591,569	83,885	2,679,975
Pay Total Not Included Above		0	0			
<b>Board Total Resources</b>	760,000	-760,000	0	30,541,820	7,027,844	47,510,270
<b>Baseline IJB Budget</b>				37,569,664		