

Meeting:	Board Meeting
Meeting date:	22 June 2022
Item:	6.2
Title:	Original Budget and Financial Risks for 22/23
Responsible Executive/Non-Executive:	Debbie Bozkurt, Director of Finance & Procurement
Report Author:	Same as above.

1 Purpose

This is presented to Board for:

- Discussion

This report relates to a:

- Annual Operation Plan

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

- Effective

2 Report summary

2.1 Situation

Early indications from the Scottish Government are that a high level of efficiency savings will be required at least for the next 3 years for NHS Scotland Boards

2.2 Background

The attached report summarises the budget gap and the efficiency targets required together with service areas of financial risk based on 21/22

2.3 Assessment

The original budget efficiency gap for NHS Western's Isles is £4.015m and the report shows how the efficiency targets are split between directors and progress to date identifying cash releasing efficiencies. The report also shows the high and medium risk against services of not achieving a budgeted break-even position based on 21/22 spend.

2.3.1 Quality/ Patient Care

N/A

2.3.2 Workforce

N/A.

2.3.3 Financial

The Board is showing a £4.015m budget gap before cash releasing efficiencies are applied.

2.3.4 Risk Assessment/Management

N/A.

2.3.5 Equality and Diversity, including health inequalities

An impact assessment has not been completed because it is not required in this instance

2.3.6 Other impacts

N/A.

2.3.7 Communication, involvement, engagement and consultation

N/A

2.3.8 Route to the Meeting

Not been discussed / presented at another meeting.

2.4 Recommendation

- **Discussion** – Examine and consider the implications of a matter.

3 List of appendices

The following appendices are included with this report:

- - 6.2 Original Budget and Financial Risks for 22/23