

# CÙRAM IS SLAINTE NAN EILEAN SIAR

## INTEGRATION JOINT BOARD



<b>Meeting date:</b>	<b>25 January 2024</b>
<b>Item:</b>	<b>6.2</b>
<b>Title:</b>	<b>Full Cost Recovery Charging</b>
<b>Responsible Officer:</b>	<b>Emma MacSween, Head of Partnership Services</b>
<b>Report Author:</b>	<b>Graeme Miller</b>

### 1 Purpose

This is presented to the Integration Joint Board (IJB) for:

- Awareness

This report relates to a:

- Government policy/directive
- Legal requirement
- Local policy
- Integration Joint Board Direction

**Competence:**

- Financial impact - the potential implications are detailed in appended report
- Legal impact – as detailed in the appended report
- Workforce impact - none

### 2 Report summary

#### 2.1 Situation

The setting of charges for social care services delegated to the Integration Joint Board are subject to the governance process of the Comhairle.

#### 2.2 Background

Current charging process have been on the basis of applying an annual percentage uplift for residential relates services.

## 2.3 Assessment

In light of the structural deficit of the Integration Joint Board and the £3.9m deficit in 2023/24 for local authority services, the Integrated Corporate Management Team have considered the matter of including full cost recovery within budget setting processes. The appended report provides the context and specific implications.

### 2.3.1 Quality/ Patient Care

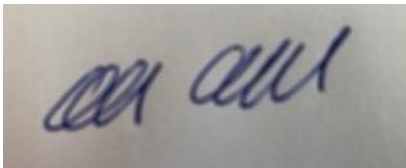
Not applicable.

### 2.3.2 Workforce

Not applicable.

### 2.3.3 Financial

As detailed in the appended report.

Accountants Name	Signature
Donald E Macleod	

#### Comment from the Chief Finance Officer:

As noted with the deficit for 24/25 and beyond due to increase further than £3.9m in 23/24 and with no or very little general reserves left beyond 23/24 it is imperative that we look to recover full costs where possible. Debbie Bozkurt.

### 2.3.4 Risk Assessment/Management

Financial risk is monitored through the risk register. The consideration of matter is due to the significant risk associated with the IJB Budget deficit.

### 2.3.5 Equality and Diversity, including health inequalities

An equalities impact assessment will be undertaken to accompany the budget setting charging proposals in February should full cost recovery be approved for inclusion in the charging options.

### 2.3.6 Climate Emergency and Sustainability Development

Not applicable.

### 2.3.7 Other impacts

The increase in charges to address full cost recovery are anticipated to attract significant interest and challenge by those utilising services and the wider community.

### **2.3.8 Communication, involvement, engagement and consultation**

Communication with stakeholders and stakeholder groups will be subject to action on the basis of the Comhairle approval of the appended report's recommendation and to address the completion of the equality impact assessment.

### **2.3.9 Route to the Meeting**

- Integrated Corporate Management Team 2<sup>nd</sup> November 2023.

## **2.4 Recommendation**

The Board are requested to note the appended report.

- **Awareness** – For Members' information only.

## **3 List of appendices**

The following appendices are included with this report:

- Item 6.2.1 - Appendix 1 Community Care Service – Full Cost Recovery 2024-2025