

7. Adult Social Care & Health Budget

To consider the overarching impact of funding on Adult Social Care & Health after the budget has been set for 2023/24.

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IW NHS Trust

Operating plan headlines and context



Finance

£24.8m deficit
£18.1m CIP



Workforce

No growth with
significant temporary
staffing reductions



Performance

Substantially
compliant

Impact of the past three years:

- **waiting lists** have grown
- **unplanned activity** has increased
- **capacity** required has increased



Increased costs

NHS is challenged nationally and regionally:

Our Integrated Care Board (HIOW ICB) is particularly challenged with delivering a significantly improved financial position so **we must deliver our financial plan.**