

IJB Budget 2023/24

	2023/24 £m
Budget NHS Tayside	
Recurring Budget 2022/23	143.478
2% Uplift on Recurring Budgets*	1.295
2% Uplift Prescribing*	0.548
2% Uplift General Medical and Family Health Services*	1.026
Additional Agenda for Change Funding 2022/23	tbc
2% Uplift on Additional 2022/23 Agenda for Change Funding	tbc
Total 2023/24 Recurring Budget	146.347
Additional Areas Funded Via Scottish Government Budget - Anticipated in 2023/24 **	
Multi Disciplinary Funding	1.271
Band 2-4 Funding	0.324
Primary Care Improvement Funding	4.515
District Nursing Funding (Year 4)	0.258
Alcohol & Drug Partnership	1.355
Mental Health Action 15	1.320
Total Additional Scottish Government Budget via NHS Tayside	9.043

*All uplifts are indicative until the 2023/24 Scottish Government and NHS Budget is finalised.

** Any uplift from Scottish Government on budgets not yet recurring is expected to be passed through to the IJB and in addition to the above.

	2023/24 £m
Budget Perth & Kinross Council	
Recurring Budget 2022/23	77.715
Local Government Pay Settlement	0.920
Total Recurring Budget 2022/23	78.635
Scottish Government Funding:	
Adult Social Care Pay Uplift in Commissioned Services	2.930
Free Personal Care Uplift	1.002
Reversal of Interim Care Funding	(0.638)
Total Scottish Government Funding	3.294
Total 2023/24 Recurring Budget	81.929