



Meeting of East Renfrewshire Health and Social Care Partnership	Integration Joint Board
Held on	14 February 2018
Agenda Item	12
Title	Budget Update Report
<p>Summary</p> <p>To provide the Integration Joint Board with an update on the 2018/19 budget setting process.</p>	
Presented by	Lesley Bairden, Chief Financial Officer
<p>Action Required</p> <p>The Integration Joint Board is asked to:</p> <ul style="list-style-type: none"> ▪ Note the revised budget setting timetable ▪ Note the budget update contained in this report ▪ In order to set a provision budget for the period 1 to 3 April 2018 the IJB is asked to approve provisional revenue budget contributions, as caveated in this report, in the range: <ul style="list-style-type: none"> - ERC £45.1m to £47.8m - NHS £66.1m to £67.9m 	
<p>Implications checklist – check box if applicable and include detail in report</p> <p> <input checked="" type="checkbox"/> Financial <input type="checkbox"/> Policy <input type="checkbox"/> Legal <input type="checkbox"/> Equalities <input type="checkbox"/> Efficient Government <input type="checkbox"/> Staffing <input type="checkbox"/> Property/Capital <input type="checkbox"/> IT </p>	

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EAST RENFREWSHIRE INTEGRATION JOINT BOARD

14 February 2018

Report by Chief Financial Officer

BUDGET UPDATE REPORT

PURPOSE OF REPORT

1. The purpose of this report is to provide the Integration Joint Board (IJB) with an update on the 2018/19 budget setting process.

RECOMMENDATION

2. The Integration Joint Board is asked to:
 - Note the revised budget setting timetable
 - Note the budget update contained in this report
 - In order to set a provision budget for the period 1 to 3 April 2018 the IJB is asked to approve provisional revenue budget contributions, as caveated in this report, in the range:
 - ERC £45.1m to £47.8m
 - NHS £66.1m to £67.9m

BACKGROUND

3. This report is a continuation in the series of budget reports to the IJB with the last report on 29 November 2017.
4. This report will provide an update on the current position for setting the 2018/19 budget and financial planning for future years. All issues relevant to the current year budget for 2017/18 are detailed in the revenue monitoring report.
5. The last report to the IJB advised that a budget would be brought for approval to this meeting, subject to settlement dates. As the Scottish Government budget has not yet been approved our partners cannot set their budgets.
6. East Renfrewshire Council (ERC) will set its budget on 1 March and the NHSGGC date is still to be confirmed, however commitment has been given that IJBs will receive contribution offers by 31 March 2018.

REPORT

7. The IJB will recall that a range of funding scenarios for the period 2018/19 to 2020/21 was outlined in the last budget update report and showed a range of cost pressures and savings impacts:

	2018/19 £'m	2019/20 £'m	2020/21 £'m	Cumulative £'m
Cost Pressures	3.7	3.1	3.1	9.9
Savings Required – Funding Scenarios				
1. All costs fully funded	0	0	0	0
2. Flat Cash	(3.7)	(3.1)	(3.1)	(9.9)
3. Pressures fully funded but 3% reduction	(3.4)	(3.5)	(3.6)	(10.6)
4. Pressures fully funded but 5% reduction	(5.7)	(5.9)	(6.1)	(17.7)
5. Pressures fully funded but 7% reduction	(8.0)	(8.3)	(8.5)	(24.8)

8. Since we last reported the Scottish Government draft budget was announced on 14 December 2017. The associated letters of notification are included at Appendix 1 (local authorities) and Appendix 2 (NHS boards) and discussions are ongoing with both partners.
9. The main messages relating to the IJBs from the draft budget announcement are discussed below:
10. £66 million to support additional expenditure through local government in recognition of the pressures that integration authorities re facing, including; implementation of the Carers (Scotland) Act 2016, Living Wage including sleepovers and preparation for the implementation of the extension of free personal and nursing care. The allocation ERC settlement is £1.095m (1.66%). We had previously identified all of these cost pressures in our submissions to the ERC budget setting process.
11. The removal of the public sector pay cap will result in additional pay pressures for both ERC and NHSGGC staff. Historically ERC have met pay pressure costs.
12. The NHS draft budget letter indicates a baseline uplift of 1.5% and based on discussion we expect this level of uplift will be reflected in the budget contribution to the IJB.
13. The NHS letter also sets out minimum spending expectations on mental health and alcohol and drugs services in 2018/19. This potentially means further savings constraints and increases the savings burden on other services.
14. The impact to the IJB revenue budget contribution from Investment in Reform, the Primary Care Fund and the new GP contract are not yet known. The prudent assumption is that any new funding is likely to come with new commitments.

15. We still have a number of pressures within the NHS contribution and discussion is ongoing regarding:
- The resolution to our share of the £3.6m (a potential pressure of £212k)
 - The cost of an out of area placement within the Learning Disability specialist hosted service (£200k)
 - Potential significant cost pressure to the hosted from a transfer from forensic services (not yet quantified)
 - Increasing equipment costs to support the population changes and shift to community based service (£150k)
 - Prescribing remains a significant pressure with a 5% increase assumption costing £775k. This requires significant discussion and negotiations as this is not fundable from the remaining operational budgets.
16. There is also the specific issue for our HSCP that our NHS funding remains on an historic basis and does not reflect our population growth in both younger and older age groups. This will be raised again as part of our ongoing negotiations as will the treatment of the prescribing cost pressure.
17. The funding model for continuing care beds continues to be developed and may result in some part year funding during 2018/19.
18. Discussions remain ongoing with both our partners and the impact on the proposed budget contributions to the IJB continues to be refined. On the basis of the information outlined above the scenarios outlined at paragraph have been restated to:

	2018/19 £'m	2019/20 £'m	2020/21 £'m	Cumulative £'m
Cost Pressures	4.5	2.9	2.9	10.3
Savings Required – Funding Scenarios				
1. All costs fully funded	0	0	0	0
2. Flat Cash	(4.5)	(2.9)	(2.9)	(10.3)
3. Pressures fully funded but 3% reduction	(3.4)	(3.5)	(3.6)	(10.5)
4. Pressures fully funded but 5% reduction	(5.7)	(5.9)	(6.1)	(17.7)
5. Pressures fully funded but 7% reduction	(8.1)	(8.3)	(8.5)	(24.9)

19. The IJB will appreciate this information remains at a high level until our partners set their budgets and that information then becomes in the public domain. It should be stressed that the scenarios reflect the best (all costs fully funded and no savings) to worst case outcomes (pressures funded but 7% savings).
20. The timetable delay in setting the 2018/19 also has a knock impact on the future years. As reported elsewhere on the agenda we now intend to have a completed commissioning strategy and supporting financial framework for the period to 2020/21 by June 2018. This will provide a solid basis for longer term financial planning and will be reviewed annually thereafter. We do not want to consult on detailed savings proposals until our budget contributions are agreed. However it is a given that the main areas of focus will be staff and care package costs as these are the two key variable budget areas.

FINANCE AND EFFICIENCY

21. This delay also means we are unlikely to achieve a full year effect of any new saving requirement in 2018/19. The current budget phasing reserve position is:

	£'m
Opening Balance 2017/18	1.94
Required in 2017/18*	0.67
Balance Carried Forward to 2018/19*	1.27
Maxim required for 2017/18 Fit for the Future – this will diminish as the structure and other savings progress. This is the absolute worst case	0.88
Minimum reserve in 2018/19 to bridge implementation of new saving proposals – this will increase as savings from 2017/18 crystallise	0.39

*Subject to 2017/18 final outturn

22. All other financial implications are included in the report above and a detailed budget paper will be presented to the IJB on 4 April 2018.
23. In order to set a provision budget for the period 1 to 3 April 2018 the IJB is asked to approve provisional revenue budget contributions, caveated per above, in the range:
- ERC £45.1m to £47.8m
 - NHS £66.1m to £67.9m

CONSULTATION AND PARTNERSHIP WORKING

24. The CFO continues to work closely with the Council's Section 95 Officer and NHSGGC Assistant Director of Finance.

IMPLICATIONS OF THE PROPOSALS

Risk

25. There are a number of risks in relation to the current and future years, including:
- Agreed and approved budget contributions for 2018/19 and ideally a jointly agreed future year plan
 - Delivery of the Fit for the Future change programme
 - Redesign of sleepovers
 - Winter pressures, special observations delivered within budget
 - Continuing Care bed funding model implemented
 - Delivering targets and outcomes such as delayed discharge and waiting times
 - Managing demand and the impact of legislation changes (e.g. carers)
 - Treatment of prescribing costs without the continuation of the existing risk share agreement
 - Implications from consumption of hosted services – currently no cash impact
 - Changes to the GP contract and compliance with other budget initiatives as announced
26. There are no implications in relation to policy, staffing, legal, property/capital, equalities or IT.

CONCLUSIONS

27. The last report to the IJB advised that a budget would be brought for approval to this meeting, subject to settlement dates. As the Scottish Government budget has not yet been approved our partners cannot set their budgets. The setting of the IJB budget cannot now take place until 4 April 2018, when a detailed budget proposal can be presented for approval.
28. In order to set a provision budget for the period 1 to 3 April 2018 the IJB is asked to approve provisional revenue budget contributions, as caveated in this report, in the range:
 - ERC £45.1m to £47.8m
 - NHS £66.1m to £67.9m
29. The IJB will recognise that the final budget contributions will potentially change once the Scottish Government budget is approved and therefore the provisional approval of the budget is caveated on that basis.
30. Given the good relationship with both our partners the risk to this approach is mitigated and this approach allows us to meet legislative requirements
31. The future dates of IJB meetings will ensure that a meeting as close to and before the 31 March of each year will be scheduled.

RECOMMENDATIONS

32. The Integration Joint Board is asked to:
 - Note the revised budget setting timetable
 - Note the budget update contained in this report
 - In order to set a provision budget for the period 1 to 3 April 2018 the IJB is asked to approve provisional revenue budget contributions, as caveated in this report, in the range:
 - ERC £45.1m to £47.8m
 - NHS £66.1m to £67.9m

REPORT AUTHOR AND PERSON TO CONTACT

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29 January 2018

Chief Officer, HSCP: Julie Murray

BACKGROUND PAPERS

IJB 29.11.2017 – Item 12: Budget Update and Financial Planning
<http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=21469&p=0>

IJB 29.03.2017 – Item 10: Budget Update
<http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=19794&p=0>

IJB 16.08.2017 – Item 11: Budget Update
<http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=20680&p=0>

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Cabinet Secretary for Finance and the Constitution
Derek Mackay MSP



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Councillor Alison Evison
COSLA President
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Copy to: The Leaders of all Scottish local authorities

14 December 2017

Dear Alison,

Today I set out the Scottish Government's draft spending and tax plans for 2018-19. Further to my announcement I write now to confirm the details of the local government finance settlement for 2018-19.

Details of the indicative allocations to individual local authorities for 2018-19 are also being published today as set out in Local Government Finance Circular No. 5/2017.

This settlement is set against the context of the continuing austerity imposed on Scotland by the UK Government, which means that by 2019-20 the Scottish Government's fiscal block grant allocation will be £2.6 billion (8.0%) lower in real terms than it was in 2010-11.

I have considered carefully the representations and evidence COSLA have presented on behalf of local government and have welcomed the constructive approach with which you have approached our negotiations.

I have noted the issues COSLA have said are important for local government and have tried where possible to address these in this settlement. I recognise the continuing financial pressures local government, along with the rest of the public sector, is facing in a very challenging fiscal environment. However, I believe that the outcome, presented in the measures set out in this letter, is the best that could be achieved in the circumstances and continues to provide a fair settlement for local government to enable them to meet our shared ambitions for the people and communities we serve.

Turning now to the detail of the package of measures, the total revenue funding to be provided through the settlement for 2018-19 will be £9630.8 million, which includes distributable non-domestic rates incomes of £2,636 million.

The core Capital funding is set at £726.4 million but with the inclusion of the expansion of Early Years provision as set out below this increases the Capital funding within the settlement to £876.4 million.

The total funding which the Scottish Government will provide to local government in 2018-19 through the settlement is therefore £10,507.1 million. This includes;

- Baselineing from 2018-19 of the £130 million additional revenue investment I announced earlier this year at Stage 1 of the Budget Bill for 2017-18;
- £52.2 million revenue and £150 million capital to deliver on our joint agreed ambitious programme for the expansion of Early Years provision;
- £11 million of revenue to support the initial expansion of Early Years set out in the 2014 Act provisions;
- £24 million for the full year cost of our contribution to the Teachers' pay offer; and
- £66 million to support additional investment in social care in recognition of a range of pressures local authorities are facing.

I have also had to look very seriously at the capital allocation to Local Government, in particular the calculation of the share commitment which guarantees that Local Government will receive a fixed percentage of the overall Scottish capital budget each year until 2019-20, based on the position as at the 2015 Spending Review. However, I believe that the context has changed since this commitment was originally made, including the introduction of additional funding streams outwith the settlement which local authorities will directly benefit from.

For 2018-19 the calculation of the capital share allocation takes into account, at least in part, the additional funding streams outwith the settlement, except in the case of Early Years which is additional to the share allocation. The value of the capital funding I have made available to local government exceeds the percentage commitment made and equates to 31 per cent. Taking into account the Early Years grant, the percentage increases to 36 per cent.

The commitment to repay £150 million of re-profiled capital from an earlier settlement remains and this will be repaid in full in 2019-20.

For 2018-19 local authorities will continue to have the flexibility to increase Council Tax by up to a maximum of 3%. This local discretion will preserve the financial accountability of local government, whilst also potentially generating around £77 million to support services.

The revenue allocation delivers a flat cash settlement for local government for 2018-19 compared to 2017-18, including the additional resources to meet our commitments on the expansion of Early Years, teachers pay and support for social care. Taken together with the additional spending power that comes with the flexibility to increase Council Tax (worth around £77 million next year) the total funding (revenue and capital) delivers an increase in the overall resources to support local government services of 1.6%.

In my response on 12 September to the Barclay Review of non-domestic rates I made clear that there were certain recommendations that I wished to engage further on before coming to a conclusion, including the removal of charity relief for council arm's-length external organisations (ALEOs). In these discussions I heard a strong and consistent message from local government and other stakeholders about the importance of this benefit, to sports, leisure and culture facilities in particular, and of keeping the costs of these services affordable especially in disadvantaged and vulnerable communities.

As a result I confirmed on 28 November that charity relief will continue to be applicable to qualifying properties currently occupied by council ALEOs. However I am aware that some

councils are planning to increase the numbers of ALEOs or the number of properties occupied by existing ALEOs. To mitigate against this it is my intention to offset any further charity relief benefit awarded in respect of both new council ALEOs and additional properties occupied by existing ALEOs since my announcement, by implementing an equal compensating reduction in General Revenue Grant for the councils in question.

In addition, a new relief for public sector and private sector day nurseries is proposed. This will offer 100% relief for properties wholly or mainly used to provide day nursery care for pre-school children. The relief will be applicable under EU State aid rules.

We will require local authorities to achieve a pupil:teacher ratio of 13.7, and ensure that places are provided for all probationers who require one under the Teacher Induction Scheme. This is supported by a continued funding package of £88 million, made up of £51 million to maintain teacher numbers and £37 million to support the Teacher Induction Scheme. In order to support delivery of this commitment the Scottish Government will work with COSLA to consider how the use of existing or additional data on unfilled posts and teacher vacancies could be better utilised to inform how delivery of this commitment is measured. As in previous years teachers whose posts are funded through the Attainment Scotland Fund, including Pupil Equity Funding, are additional and do not contribute towards the delivery of this commitment. An additional £24 million is also be included in the settlement to cover the additional full year cost of the teachers' pay offer for 2017-18.

We have committed to provide certainty to local authorities over the quantum of multi-year funding for the expansion of early learning and childcare to support authorities in planning for and implementing the delivery of the commitment.

I understand the Deputy First Minister has been very encouraged by the constructive discussions which are taking place through the Early Learning and Childcare Finance Working Group to reach a shared understanding of the costs arising from the expansion. It is right and proper that Scottish Government and local authority colleagues take the time to challenge and refine cost estimates for this significant investment in the education and care of our youngest children, so that we can all be assured that we make best use of public funds.

On that basis, we are content to agree to the proposal made by COSLA leaders that we should agree revenue and capital funding for 2018-19 (adds £52.2 million and £150 million respectively) in our draft spending plans announced today and to continue to work closely together to agree funding levels for 2019-20 onwards in early 2018. For 2018-19 the £52.2 million includes revenue funding for free lunches and implementation of the additional graduate commitment (from August 2018). There is also a further additional £11 million included in 2018-19 for implementation of the 2014 Act provisions.

In 2018-19 an additional £66 million is included in the settlement allocations to support additional expenditure by local government on social care in recognition of a range of pressures they and integration authorities are facing, including support for the implementation of the Carers (Scotland) Act 2016, maintaining our joint commitment to the Living Wage (including our agreement to now extend it to cover sleepovers following the further work we have undertaken) and an increase in the Free Personal and Nursing Care payments. This funding is provided directly to local authorities and is in addition to the £355 million baselined provision transferred from NHS Boards to Integration Authorities. I will look to local authorities to continue to prioritise their financial support for social care.

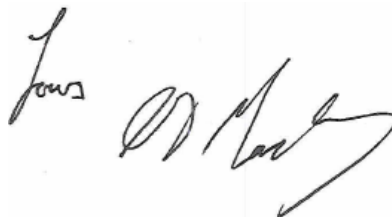
The Scottish Government is fully committed to further engagement with COSLA as we seek to make local taxation as a whole fair and progressive. We will work with COSLA to consider your objectives for local tax reform and our commitments for local government to retain the net incomes from the Crown Estate for the benefit of island and coastal communities.

I can also restate my commitment to our partnership working and can confirm my intention that this will again be a sanction free settlement.

The measures set out in the settlement offer must be viewed as a package to protect our shared priorities. In order to access all of the benefits involved, including those priorities supported by specific financial benefits, local authorities must agree to deliver all of the measures set out in the package and will not be able to select elements of the package.

Any individual authority not intending to agree the offer and accept the full package of measures and benefits should write to me by no later than 19 January 2018. For those authorities not agreeing the offer a revised, and inevitably less favourable, offer will be made.

I have carefully considered the representations made to me by COSLA and this is reflected in the detail of the settlement and the package of measures included. My aim throughout our discussions has been to reach an agreement with councils around the implementation of these commitments. I now invite local authorities to agree the terms of the settlement which I consider delivers the best outcome for local government that can be achieved in the circumstances.



DEREK MACKAY

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Chief Executives, NHS Scotland

Copy to: NHS Chairs
NHS Directors of Finance
Integration Authority Chief Officers

Issued via email

Our Ref: A19675337

14 December 2017

Dear Chief Executives

Draft Budget 2018-19 – Indicative Allocation

Following the announcement of the Scottish Government’s Draft Budget for 2018-19 by the Cabinet Secretary for Finance and the Constitution in Parliament today, I am writing to provide details of the funding settlement for Health Boards and the indicative 2018-19 baseline budget for Territorial and National Boards. A breakdown of the total is provided in the annex to this letter.

A central component of the settlement for the Portfolio is that it will allow for progress to be made in delivering the commitment that more than half of frontline spending will be in community health services by the end of this parliament. The funding in 2018-19 is designed to support a further shift in the share of the frontline NHS budget dedicated to mental health and to primary, community and social care. The Cabinet Secretary for Health and Sport expects NHS Boards and Integration Authorities to contribute to this Programme for Government commitment and it will be essential that this is clearly evidenced as part of plans for 2018-19.

Investment in Reform

Funding for reform will increase by £175 million, to £303 million in 2018-19.

	2017-18 (£m)	2018-19 (£m)	Increase for 2018-19 (£m)
Transformational Change Fund	25.0	126.0	101.0
Primary Care	60.0	110.0	50.0
Mental Health	30.0	47.0	17.0
Trauma Networks	5.0	10.0	5.0
Cancer	8.0	10.0	2.0
Total Investment in reform	128.0	303.0	175.0

The components of these lines and the approach to allocating reform funding will be set out by individual policy areas in advance of the new financial year.

Baseline Funding

Territorial Boards will receive a cash terms uplift of 1.5%. In addition to this, those Boards furthest from NRAC parity will receive a share of £30 million, which will mean that no Board is further than 0.8% from NRAC parity in 2018-19.

The four patient facing National Boards, (Scottish Ambulance Service, NHS24, Golden Jubilee and The State Hospital) will each receive a cash terms uplift of 1.0%. In addition, the Scottish Ambulance service will receive a further £6 million to support the implementation of their strategy. NHS National Services Scotland, Healthcare Improvement Scotland, NHS Education for Scotland and NHS Health Scotland will receive a flat cash settlement.

The National Board savings requirement of £15 million in 2017-18 will be made recurring in 2018-19. This savings requirement is not yet reflected in the National Board baseline allocation and will be agreed in advance of the new financial year.

When combining the £175 million increase in investment in reform, with an increase of £179 million in baseline funding for NHS Boards, the total additional funding for frontline NHS Boards will amount to £354 million (3.7 per cent) in 2018-19.

Pay Policy

The Scottish Government has set out its 2018-19 pay policy, which recommends a 3% pay increase for public sector workers earning £30,000 or less and a cap of 2% on the increase in the pay bill for staff earning more than £30,000. In addition, there will be a cap on the pay increase for highest paid, with a maximum cash increase of £1,600 for those earning above £80,000.

The pay settlement for NHS staff will of course be subject to the NHS pay reviews process as in previous years.

Core Areas of Investment

Transformational Change

The transformational change fund of £126 million will provide support to the regional delivery plans for implementation of new service delivery models, improved elective performance and investment in our digital capability.

Mental Health

Through our new Mental Health Strategy, we are shifting the balance of care towards mental health, increasing the level of investment in mental health services and improving support in the crucial period from birth to young adulthood. To support this, in 2018-19 a further £17 million will be invested, which will go towards the commitment to increase the workforce by an extra 800 workers over the next 5 years; and for transformation in CAMHS. In order to maximise the contribution from this direct investment, this funding is provided on the basis that it is in addition to a real terms increase in existing 2017-18 spending levels by NHS Boards and Integration Authorities. As a result therefore, it is expected that NHS Boards and Integration Authorities ensure that total spending on mental health and CAMHS services in 2018-19 will increase as a minimum by £17 million above inflation. Directions regarding the use of £17 million will be issued in year.

Primary Care

Investment in the Primary Care Fund will rise to £110 million in 2018-19. This will support the transformation of primary care by enabling the expansion of multidisciplinary teams for improved

patient care, and a strengthened and clarified role for GPs as expert medical generalists and clinical leaders in the community.

Social Care

As in 2017-18, Territorial NHS Boards are required to transfer £350 million from baseline budgets to Integration Authorities to support social care. A further £5 million will be allocated in 2018-19 on a recurring basis to Boards to be transferred to Integration Authorities in relation to war pensions and guaranteed income payments.

As part of the settlement for Local Government, £66 million has been provided to Local Authorities recognising a range of pressures in relation to Social Care. This funding will be allocated directly to Local Authorities from the Scottish Government and will not pass through NHS Board baselines.

NHS Boards should ensure that 2018-19 budget settlements for Integration Authorities are in place in advance of the new financial year.

Alcohol and Drug Partnerships

In 2018 a refreshed alcohol framework will be in place which will continue to take on Scotland's often problematic relationship with alcohol misuse. This renewed focus on alcohol and drugs will be backed by additional investment of £20 million in treatment and support services and further detail will be provided on this before the start of the financial year. This funding is not included in Board baseline budgets and is in addition to the £53.8 million that was allocated to Board baselines in 2017-18. Our expectation is that following the budget we will, as last year, write outlining the allocation by Board area and associated Ministerial expectations.

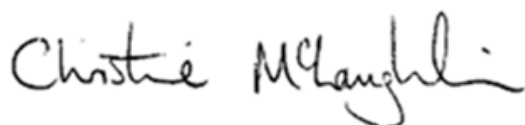
Capital Funding

We will continue to prioritise funding for existing commitments and Boards should assume an unchanged initial capital formula allocation.

Annual Plan

We will shortly set out the requirements for an annual plan, which will replace the previous Local Delivery Planning process and will link into the Regional and National Delivery Plans. This will set out a number of principles to be delivered in relation to finance and wider performance.

Yours sincerely



CHRISTINE MCLAUGHLIN
Director of Health Finance
Scottish Government

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Annex

2018-19 Draft Budget Funding Allocations

	2017-18 Budget Bill	Recurring Allocation Adjustments	Total 2017-18 Allocation	Uplifts	Total 2018-19 Allocation	Distance from NRAC parity
	£m	£m	£m	£m	£m	%
Territorial Boards						
Ayrshire and Arran	683.6	-0.3	683.3	11.6	694.9	(0.8%)
Borders	197.7	-0.1	197.6	3.0	200.6	1.1%
Dumfries and Galloway	284.9	-0.1	284.8	4.3	289.1	2.8%
Fife	624.7	-0.2	624.5	12.1	636.6	(0.8%)
Forth Valley	496.7	-0.1	496.6	10.3	506.8	(0.8%)
Grampian	902.4	-0.2	902.1	18.5	920.6	(0.8%)
Greater Glasgow & Clyde	2,123.5	-0.9	2,122.6	31.8	2,154.5	1.8%
Highland	592.6	-0.2	592.4	12.0	604.3	(0.8%)
Lanarkshire	1,135.9	-0.4	1,135.5	20.7	1,156.1	(0.8%)
Lothian	1,356.0	-0.6	1,355.4	29.0	1,384.3	(0.8%)
Orkney	46.7	0.3	47.0	0.7	47.7	(0.4%)
Shetland	47.5	0.4	47.9	0.7	48.7	(0.4%)
Tayside	721.3	-0.2	721.1	13.7	734.8	(0.8%)
Western Isles	71.6	0.3	72.0	1.1	73.0	11.3%
Total	9,285.1	-2.3	9,282.8	169.4	9,452.0	
Special Boards						
National Waiting Times Centre Board	51.9	1.5	53.4	0.5	54.0	
Scottish Ambulance Service	229.3	0.0	229.3	8.6	237.9	
NHS National Services Scotland	324.7	3.5	328.2	0.0	328.2	
Healthcare Improvement Scotland	24.7	0.1	24.7	0.0	24.7	
The State Hospital	34.4	0.0	34.4	0.3	34.8	
NHS 24	65.2	0.4	65.6	0.7	66.3	
NHS Education for Scotland	420.0	0.0	420.0	0.0	420.0	
NHS Health Scotland	18.4	0.0	18.4	0.0	18.4	
Total	1,168.6	5.5	1,174.1	10.1	1,184.3	
TOTAL	10,453.7	3.2	10456.9	179.5	10,636.3	
Investment in Reform				175.0		
Total additional funding for frontline Boards				354.5		

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