

Briefing on indicative 2021/22 Health and Social Care Budget Position

Baseline Funding

- Proposed 1.5% baseline uplift, with potential further award depending outcome of Pay negotiations and final pay settlement.
- NRAC funding of £30.2m to continue Scottish Government's commitment to maintain all Boards within 0.8% of NRAC Parity.
- Assumed savings of £15m across National Boards when proposing uplift.

Covid-19 Funding

- Additional £869m for support of the response, specifically for continuing key programmes of works such as Vaccinations, Test and Protect and PPE, with further expectation of further funding from UK Government.
- Potential for additional funding once full Barnett consequentials known.

Investment in Improving Patient Outcomes

- A total of £595.9m investment – an increase of £123.9m on 2020/21.
- Breakdown of £123.9m:

Improving patient outcomes	2020-21 Investment in reform (£m)	2021-22 Investment in reform (£m)	Increase for 2021-22 (£m)
Primary Care	205	250	45
Waiting Times	136	136	-
Mental Health and CAMHS	89	111.1	22.1
Trauma Networks	31	37.8	6.8
Drugs Deaths	11	61	50
TOTAL	472	595.9	123.9

- Included in Waiting Times is £10m for 2021/22 Winter planning.
- £15m of Mental Health funding directed towards continued establishment of Community Mental Health and Wellbeing services.
- ADPs – Increase of £50m for 2021/22, totalling £250m over 5 years.

Other points of note:

- Health and Social Care Integration – uplift from NHS to Integration Authorities' delegated functions must deliver an uplift of at least 1.5% over 2020/21 recurrent budgets.
- Additional £72.6m to Local Authorities for investing in Adult Social Care and Integration (total funding transfer from Health to Local Authority is now £883m).
 - Mainly to support Living Wage - £34m
 - Implementation of Carers Act - £28.5m
 - Uprating free personal care - £10.1m
- No change to Capital Funding.
- 3 year plans to be revisited when NHS no longer on an emergency footing.

Impact for Dumfries and Galloway

- Baseline of £315.8 uplifted by £4.7m = £320.6m = 2.69% of total Health Board Funding and 2.90% of Frontline Boards.