



**REPORT TO:** East Lothian Integration Joint Board

**MEETING DATE:** 26 March 2020

**BY:** Chief Finance Officer

**SUBJECT:** Budget 2020/21 Update

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## **1 PURPOSE**

- 1.1 This report presents the Board with an update on the assumptions and the principles in the budget offers from East Lothian Council and NHS Lothian for 2020/21. Further to this the report provides an update on the ongoing challenges facing the IJB and the work to support delivery of savings in the coming financial year 2020/21.

## **2 RECOMMENDATIONS**

- 2.1 As a result of this report Members are being asked to:-
- i. Consider the principles in the East Lothian Council budget offer for 2020/21;
  - ii. Consider the principles and the indicative budget offer from NHS Lothian;
  - iii. Note the challenges facing the IJB and the work to mitigate these and deliver savings;
  - iv. Note the wider risks and, in particular, the rapidly developing situation in response to the COVID 19 pandemic;
  - v. Note COVID-19 Emergency Recess Procedures and the corresponding delegated authority these bring; and
  - vi. Delegate to the Chief Officer, in consultation with the Chief Finance Officer the IJB Chair and Vice Chair, the authority to agree budgets with Partners on behalf of the IJB.

## **3 BACKGROUND**

- 3.1 It is important to note that the 2020/21 budget proposals below are presented on the basis of “business as usual”, ongoing and developing COVID-19 issues highlight that this is not the case.
- 3.2 Details of the East Lothian Council budget development process was included in the financial update paper at February’s IJB. Draft budget

assumptions were shared and a net increase of circa £1.55m was anticipated.

- 3.3 This budget has been updated following further clarity on the Local Authority settlement, the East Lothian Council budget being agreed at Council committee on the 3rd March 2020 and the passage of the Scottish Government budget on the 5<sup>th</sup> March 2020. This budget includes a £1.801m increase to Social Care. East Lothian Council have not yet issued their formal budget offer letter to the IJB so this paper update on the current principles of the budget offer.
- 3.4 Earlier indicative offers by East Lothian Council included a £250k corporate savings target, this is no longer in place as the intention of the additional funding in the budget announcement was that these funding increases would be fully passed through to the IJB and social care budgets must include this additionality in full. There remains significant cost pressures in both health and social care which are discussed later in this report. Appendix 1 includes the letter from Scottish Government.
- 3.5 The budget offer from East Lothian Council to the IJB should be considered in the context of the Council's overall financial position, the conditions of the government settlement, and the budget gaps projected for 2021/22 and beyond. Details are noted below.

<b>Indicative Budget to East Lothian Integration Joint Board from East Lothian Council</b>	<b>2020/21</b>
	<b>£000's</b>
Previous Years Allocation	52,746
Share of new £100m ( transferred via Health Portfolio):	
Additional Carers - £218k Personal and Nursing - £43k Remaining Funding - £1,540k <span style="font-size: 2em; vertical-align: middle;">}</span>	1,801
<b>Adult and Wellbeing Budget</b>	<b>54,547</b>
Less Non Delegated Functions	tbc
Non HRA PSG	tbc
HRA Disabled Adaptations Capital & Garden Aid	tbc
<b>Total IJB Budget</b>	<b>tbc</b>

*Table 1: Indicative Budget from East Lothian Council*

- 3.6 The additional funding is required to offset a wide range of additional inflationary costs within the social care services, including contractual commitments relating to National Care Home Contract, Non National Care Home Contract and Care at Home.

- 3.7 The remaining areas of the social care budget to be confirmed are expected to remain at same levels as previous years.
- 3.8 Following the Scottish Governments indicative allocation letter issued to NHS Boards on 6th February, NHS Lothian has issued an indicative budget offer on 27th February to the IJB detailing their assumptions and principles. NHS Lothian has for 2020/21, received uplift to its baseline funding of 3% plus further additional funding to support their move towards NRAC (national resource allocation formula) parity. Both letters are included in Appendix 2 and 3.
- 3.9 The indicative budget offers to the IJB is shown below. Recurrent budget is based on budget used in January 2020 NHS Lothian financial plan. This excludes General Medical Services (GMS) which is uplifted in a separate allocation (East Lothian IJB GMS budget was circa £16.1m in 2019/20). The formal offer will not be notified until early April 2020 after sign off by the NHS Lothian Board on the 8<sup>th</sup> April 2020. The proposed East Lothian IJB budget offer from NHS Lothian is:

<b>NHS Lothian Indicative Budget Offer</b>	<b>2020/21</b>
	<b>£000's</b>
East Lothian IJB baseline recurrent	90,774
3% uplift on baseline	2,723
	<b>93,497</b>

*Table 2: Indicative Budget from NHS Lothian*

- 3.10 NHS Lothian is planning to pass through the 3% uplift in full to their IJBs but that at this stage their financial plan is not in balance for 2020/21. NHS Lothian are keen to understand how the IJB will support financial balance through the delivery of savings and efficiencies and it is the expectation of NHS Lothian that uplift will be used the support existing cost pressures.
- 3.11 In recent years a variety of additional funding has been allocated to Integration Authorities to support for example Primary Care Improvement, increased Mental Health Workforce as part of Scottish Government's Mental Health Strategy and Alcohol and Drugs funding. These funding sources will continue, with some at an increased level, further details of increases will be confirmed when details are known.
- 3.12 Both budget offers should be considered in context of the challenging financial climate both partners face, forecasted expenditure and the resulting financial gap. In June 2019, a 5 year financial plan was shared with the IJB. A reminder of the forecast gap for 2020/21 is shown below. This forecast was based on a number of assumptions for both additional funding and cost increases. Forecasts will continue to be revised and there will be another update when the financial plan for NHS Lothian is finalised and formal budget offers from both Partners have been agreed. These updates will be shared throughout 2020/21

with the IJB. The Social Care forecast has not been updated since June 2019 but for Health, the forecast has reduced financial gap, this is because there is a better understanding of the underlying cost pressures and more certainty on additional funding available.

<b>East Lothian IJB Forecasted Net Position for 2020/21</b>			
	<b>June 2019 Financial Plan</b>	<b>November 2019 Update</b>	<b>January 2020 Update</b>
Total Gap	(£7.57m)	(£4.64m)	(£3.54m)
%	4.5%	2.8%	2.1%

*Table 3: Financial Projections for 202/21 before savings*

- 3.13 The finance update paper in December updated the IJB on the work taking place to mitigate cost pressures and deliver savings. To balance the position in 2020/21 this requires this work to be ongoing and enhanced to support a break even position for the IJB. Work is underway in the HSCP and savings workstreams developed for 2020/21. A full updated programme of planned work for 2020/21 will be shared at a future IJB meeting.
- 3.14 Finally as we progress to the end of financial year 2019/20 and as referred to previously at IJB meetings the current financial forecast projects an underspend for East Lothian IJB and as such we have engaged in dialogue with our partner NHS Lothian regarding the year end management principles for such underspend and would look to retain this underspend, in line with Integration Scheme, within the IJB ultimately transferring to the IJB reserve.
- 3.15 The COVID-19 Emergency Recess Paper proposes that authority is delegated to the Chief Officer in relation to identifying financial priorities and agreeing expenditure whilst taking into consideration feedback from the Chief Finance Officer, IJB Chair and Vice Chair. It should be recognised that extraordinary costs are being incurred and will continue to be incurred for the foreseeable future. These costs will be recorded separately, with the assumption that costs will be covered by partners, and ultimately by government.

## **4 ENGAGEMENT**

- 4.1 Meetings of the IJB are held in public and the papers are available to view on East Lothian Council's website.

## **5 POLICY IMPLICATIONS**

- 5.1 There are no policy implications from this report.

## **6 INTEGRATED IMPACT ASSESSMENT**

- 6.1 The subject of this report does not affect the wellbeing of the community or have a significant impact on equality, the environment or economy.

## **7 DIRECTIONS**

- 7.1 Directions will be issued for budgets delegated back to East Lothian Council and NHS Lothian.
- 7.2 Directions for the utilisation of the IJB Budget will be issued to NHS Lothian and East Lothian Council by the beginning of the new financial year.

## **8 RESOURCE IMPLICATIONS**

- 8.1 The resource implications are detailed in Section 3, including best value and following the public pound considerations.

## **9 RISK**

- 9.1 Due to the rapidly developing situation in response to the COVID-19 pandemic, there may be a need to consider emergency budget measures as part of responses. The potential financial and economic impacts of COVID-19 represent a significant additional risk to the IJB, and the wider public sector going forward.
- 9.2 COVID-19 may involve stepping down non-essential services, mobilisation plans are being developed and the Chief Officer will keep the members of the IJB informed of developments.
- 9.3 The risks associated with “business as usual” are included within the IJB risk register.

## **10 BACKGROUND PAPERS**

Financial Update – 5 December 2019

Financial Update – 27 February 2020

Medium term rolling 5 year financial plan – 27 June 2019

East Lothian Council Budget Development – 3 March 2020

COVID-19 Emergency Recess Procedures – 26 March 2020

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<b>DATE</b>	19 March 2020

**Appendices:**

Appendix 1 - Scottish Government to Directors of Finance, Local Authorities  
Directors of Finance, NHS Boards and Chief Finance Officers,  
Integration Authorities on Budget for 2020/21

Appendix 2 – Letter from NHS Lothian confirming indicative budget offer to  
East Lothian IJB

Appendix 3 – Scottish Government to NHS Chief Executives on 2020/21  
budget allocations



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Chief Executives, Local Authorities  
Chief Executives, NHS Boards  
Chief Officers, Integration Authorities

Copy to: Directors of Finance, Local Authorities  
Directors of Finance, NHS Boards  
Chief Finance Officers, Integration Authorities

***Issued via email***

28 February 2020

Dear Colleagues

**Budget 2020-21**

The Scottish Government's Budget for 2020-21, which was announced in Parliament on 6 February by the Minister for Public Finance and Digital Economy, confirmed that the Health Portfolio will transfer a further £100 million to Local Authorities for investment in social care and integration, and for continued support for school counselling services. This will take the total funding transferred from the health portfolio to £811 million in 2020-21.

The distribution of the additional £100 million for Local Authorities is set out in the **Annex**, and includes a contribution to continued delivery of the Living Wage (£25 million), uprating of free personal and nursing care payments (£2.2 million), implementation of the Carers Act in line with the Financial Memorandum of the Carers Bill (£11.6 million), along with further support for school counselling services whether or not delegated under the Public Bodies (Joint Working) (Scotland) Act 2014 (£4 million).

The funding allocated to Integration Authorities should be additional and not substitutional to each Council's 2019-20 recurring budgets for social care services that are delegated. Similarly, the £4 million for school counselling services must be additional. This means that, when taken together, Local Authority social care budgets for allocation to Integration Authorities and funding for school counselling services must be £100 million greater than 2019-20 recurring budgets.

Similar to last year, flexibility will be available to Local Authorities to offset their adult social care allocations to Integration Authorities by up to 2% and a maximum of £50 million in 2020-21 based on local needs.

The Scottish Government and COSLA have agreed joint work to support ongoing local plans to manage the deficit position with a small number of Integration Joint Boards (IJBs) and their partner Health Boards and Local Authorities. The aim of this support is to ensure that structural deficits in funding do not impact on the operational budgets of IJBs, giving them the time and space to redesign and reform services to deliver within agreed budget parameters.

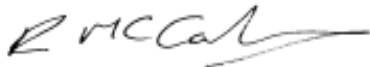
Finally, the Scottish Government and COSLA have agreed joint political oversight to drive improved performance in health and social care through a combination of enhanced joint accountability and a streamlined improvement and development offer for IJBs. This will be achieved by working with Local

Government and NHS Boards to agree a shared national and local approach to accountability for delivery. This will take account of standards, data and measures and we have agreed to work together to develop a small number of deliverable outcomes to help ensure Integration Authorities use their total resources to focus on delivery of key areas for improvement, including reducing delays in care. This work will be progressed quickly using normal mechanisms and we will keep you informed of progress.

Yours sincerely

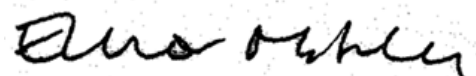
**RICHARD MCCALLUM**

Interim Director of Health Finance and Governance



**ELINOR MITCHELL**

Director of Community Health and Social Care





## Annex

Allocation of £100m from Health and Social Care Budget	
	Total (£m)
Aberdeen City	3.51
Aberdeenshire	3.99
Angus	2.29
Argyll and Bute	1.74
Clackmannanshire	0.87
Dumfries and Galloway	3.14
Dundee City	2.77
East Ayrshire	2.26
East Dunbartonshire	1.93
East Lothian	1.80
East Renfrewshire	1.63
Edinburgh, City of	8.28
Eilean Siar	0.62
Falkirk	2.75
Fife	6.62
Glasgow City	10.98
Highland	4.24
Inverclyde	1.63
Midlothian	1.45
Moray	1.80
North Ayrshire	2.70
North Lanarkshire	5.69
Orkney	0.43
Perth and Kinross	2.96
Renfrewshire	3.20
Scottish Borders	2.24
Shetland	0.36
South Ayrshire	2.41
South Lanarkshire	5.75
Stirling	1.57
West Dunbartonshire	1.63
West Lothian	2.77
<b>SCOTLAND</b>	<b>96.00</b>
<b>School Counselling (to Education)</b>	<b>4.00</b>
<b>Total</b>	<b>100.00</b>



**By Email Only**

Letter to Chief Officer & Chief Finance  
Officer of East Lothian IJB

Date 27 February 2020

Your Ref

Our Ref

Enquiries to Craig Marriott

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Direct Line 0131 465 5543

Email [Craig.Marriott@nhslothian.scot.nhs.uk](mailto:Craig.Marriott@nhslothian.scot.nhs.uk)

Dear Colleagues,

**East Lothian IJB – UPLIFT FOR 2020/21**

Further to NHS Lothian's Finance and Resources (F&R) Committee on January 22<sup>nd</sup>, I write to update you on the position relating to uplift to be allocated to East Lothian IJB by NHS Lothian in 2020/21.

We have yet to conclude our financial planning process, and we will look to take a final iteration of the Plan through our F&R Committee on the 25<sup>th</sup> of March, with final sign off at our Board meeting on the 8<sup>th</sup> April.

In total, and based on the indicative allocation communicated to Boards on the 6<sup>th</sup> of February from the Scottish Government (which remains subject to confirmation), NHS Lothian will receive an uplift allocation of 3% against baseline for 2020/21, equating to £44.5m.

For East Lothian IJB, the current (January) iteration of the Plan recognises a baseline recurrent budget (excluding GMS) of £90,774k. On this value, a 3% uplift equates to £2,723k and it is intended that this uplift will be allocated to the IJB in full.

At this stage, the Plan for East Lothian IJB shows the following additional resource requirements:

Pay Uplift	£1,996k
Remaining Uplift	£ 727k
Total of above	£2,723k

The final review of the NHS Lothian Financial Plan will conclude shortly, and further changes will be incorporated in the final iteration in terms of the agreed changes to the IJB mapping table for 2020/21, additional savings and efficiencies that have been identified

and any further additional resources allocated. A final confirmatory update on 2020/21 budgets will be provided to you at this time.

Given that our financial planning indicates that the level of uplift is insufficient to meet all the cost pressures in the system, I am keen to understand from East Lothian IJB as early as possible how its Directions will shape the delivery of efficiency savings in 2020/21 and the application of resources in support of financial balance. The Plan assumes that all health uplift will be retained to be prioritised against health service pressures.

I would be happy to have further discussion with your IJB in advance of the final confirmation on the application of health resources in 2020/21.

Yours sincerely

A handwritten signature in black ink, appearing to read 'CRAIG MARRIOTT', with a stylized flourish at the end.

CRAIG MARRIOTT  
Deputy Director of Finance

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## Appendix 3

Chief Executives, NHS Scotland

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

### ***Issued via email***

6 February 2020

Dear Chief Executives

### **Budget 2020-21 – Indicative Allocation**

Following the announcement of the Scottish Government's Budget for 2020-21 by the Minister for Public Finance and Digital Economy in Parliament today, I am writing to provide details of the funding settlement for Health Boards. A breakdown of the total is provided in **Annex A** to this letter.

The Portfolio settlement will make a significant contribution to the central purpose of the National Performance Framework - enhancing population wellbeing through our core work delivering the healthy and active outcome. In addition, there is a wider benefit from investment in the health and sport portfolio, particularly in relation to outcomes for an inclusive and sustainable economy, reducing poverty and inequality, growing and sustaining inclusive and resilient communities, and promoting a bright future through our children and early years.

The settlement will support continued delivery of the core priorities set out in the Programme for Government, which focus on; waiting times improvement, primary care, investment in mental health and delivering further progress in the integration of health and social care, as well as continuing to shift the balance of spend towards community health services. It also recognises the wider inflationary pressures faced by Boards and Integration Authorities.

### **Baseline Funding**

All Territorial Boards will receive a baseline uplift of 3%. In addition to this, those Boards furthest from NRAC parity will receive a share of £17 million, which will continue to maintain all Boards within 0.8% of NRAC parity.

The National Waiting Times Centre, Scottish Ambulance Service, The State Hospital and NHS 24, along with the NHS National Services Division and Scottish National Blood Transfusion Services (within NHS National Services Scotland) will also receive a baseline uplift of 3%. NHS National Services Scotland, Healthcare Improvement Scotland, and NHS Education for Scotland will receive funding uplifts of 2%, which includes funding towards pay costs. The new budget for Public Health Scotland includes funding transferred from NHS Health Scotland and NHS National Services Scotland.

This position continues to assume that the £15 million of National Board savings is fully delivered in 2020-21 and that further progress is made in National Boards collaborating to deliver service improvement and further savings.

## Investment in Improving Patient Outcomes

In addition to the baseline funding uplift, a total of £461 million will be invested in improving patient outcomes in 2020-21, as set out below:

Improving patient outcomes	2019-20 Investment in reform (£m)	2020-21 Investment in reform (£m)	Increase for 2020-21 (£m)
Primary Care	155	205	50
Waiting Times Improvement	106	136	30
Mental Health and CAMHS	61	89	28
Trauma Networks	18	31	13
<b>TOTAL</b>	<b>340</b>	<b>461</b>	<b>121</b>

When combining the £121 million increase in investment in reform with an increase of £333 million in baseline funding for frontline NHS Boards, the total additional funding for frontline NHS Boards will amount to £454 million (4.2 per cent) in 2020-21. Further detail is set out in **Annex A**.

Full details of the method of allocation and evidence of delivering against agreed outcomes will be set out by individual policy areas.

### Core Areas of Investment

#### Primary Care

Investment in the Primary Care Fund will increase to £205 million in 2020-21. This will support the implementation of the GP contract and development of new models of primary care - where multidisciplinary teams of nurses, doctors, pharmacists, AHPs and other clinicians work together to meet the needs of their communities. This includes £10 million to be invested in GP premises.

#### Waiting Times Improvement Plan

Investment of £136 million will be provided to support waiting times improvement and reform. Work will continue to develop Annual Operational Plan submissions, with specific focus on inpatient and day cases, as well as wider plans to deliver sustainable solutions, including progress against the development of the elective centres. Included in this funding is £10 million for winter 2020-21, to allow Boards maximum opportunity to plan as appropriate.

#### Mental Health and CAMHS

Funding of £89 million will be directed to a range of partners for investment to support mental health, and children and young people's mental health. In the year ahead we will build on previous support to Territorial and National Boards through ongoing delivery of the Mental Health Outcomes Framework, the NHS Workforce Development Programme and support to improve access to high quality mental health services. We will also continue to fund the additional CAMHS staff recommended by the Children & Young People's Mental Health Taskforce from within £5.1 million administered by NHS Education Scotland. This will see a continuation in the Scottish Government's specific investment in Boards to support mental health service delivery. The Minister for Mental Health and her officials will discuss investment plans in more detail with you in the coming months.

The Mental Health Services budget also includes funding to be directed to Integration Authorities for the recruitment of 800 additional mental health workers as outlined in action 15 of the Mental Health Strategy. There will also be investment in perinatal and infant mental health overseen by the Programme Board led by Hugh Masters. Nonetheless the bulk of service provision is funded through NHS Boards' baseline funding, and we expect NHS Boards and Integration Authorities to prioritise spending in these areas in response to increasing demand and in line with Programme for Government commitments to deliver a shift in the balance of overall spending.

#### Trauma Networks

This funding will increase from £18 million to £31 million, taking forward the implementation of the major trauma networks.

### Alcohol and drugs

The Portfolio budget includes an additional £12.7 million to tackle the harm associated with the use of illicit drugs and alcohol. The Minister for Public Health, Sport and Wellbeing and his officials will discuss investment plans in more detail with Boards and Integration Authorities in the coming months. It is expected investment by Boards and Integration Authorities will increase by 3% over and above 2019-20 agreed recurring budgets to address these issues.

### Reform Funding

This budget prioritises baseline funding, along with increased investment in particular areas of reform that will improve patient outcomes. We will however work with colleagues to agree investment in specific programmes of work, such as in relation to radiology and laboratories services, as well as in-year funding to support the strategies of NHS 24 and Scottish Ambulance Service, which will have a wider benefit to the service.

### Health and Social Care Integration

In 2020-21, NHS payments to Integration Authorities for delegated health functions must deliver an uplift of at least 3% over 2019-20 agreed recurring budgets.

In addition to this, and separate from the Board Funding uplift, the Health Portfolio will invest a further £100 million in Local Authorities for investment in social care and integration, and continued support for school counsellors. This will take the total funding transferred from the health portfolio to £811 million in 2020-21. The additional £100 million for local government includes a contribution to continued delivery of the Living Wage (£25 million), uprating of free personal and nursing care payments (£2.2 million), implementation of the Carers Act in line with the Financial Memorandum of the Carers Bill (£11.6 million), along with further support for school counselling services whether or not delegated under the Public Bodies (Joint Working) (Scotland) Act 2014 (£4 million).

The funding allocated to Integration Authorities should be additional and not substitutional to each Council's 2019-20 recurring budgets for social care services that are delegated. Similarly, the £4 million for school counselling services must be additional. This means that, when taken together, Local Authority social care budgets for allocation to Integration Authorities and funding for school counselling services must be £100 million greater than 2019-20 recurring budgets.

In 2020-21 integration will bring together, under the direction of Integration Authorities, more than £9.4 billion of expenditure previously managed separately by NHS Boards and Local Authorities for social care, community health care and some hospital services. Integration Authorities must be empowered and supported by their Local Authority and NHS Board partners to use the totality of these resources, including any targeted investment already committed for specific purposes, to better meet the needs of their local populations.

### Capital Funding

Boards should assume an unchanged initial capital formula allocation, with additional investment planned for the elective centres and Baird and Anchor Centre in Aberdeen.

### **Three Year Financial Plan**

We will continue to engage with Boards to finalise Annual Operational Plans and three year planning assumptions. This will set out a number of principles to be delivered in relation to finance and wider performance and I hope the information contained in this letter will assist in the finalising of plans.

Yours sincerely



**RICHARD MCCALLUM**

Interim Director of Health Finance and Governance

## Annex A – Board Funding Uplifts

NHS Territorial Boards	Total 2019-20	Uplift £m	Uplift %	2020-21 Total
	Allocation £m			allocation £m
Ayrshire and Arran	740.2	22.2	3.0%	762.4
Borders	213.4	6.4	3.0%	219.8
Dumfries and Galloway	306.9	9.2	3.0%	316.1
Fife	679.3	22.2	3.3%	701.5
Forth Valley	541.5	17.3	3.2%	558.7
Grampian	984.0	29.5	3.0%	1,013.5
Greater Glasgow and Clyde	2,295.8	68.9	3.0%	2,364.7
Highland	645.3	20.7	3.2%	666.0
Lanarkshire	1,231.2	36.9	3.0%	1,268.1
Lothian	1,482.6	57.4	3.9%	1,540.1
Orkney	51.1	1.5	3.0%	52.6
Shetland	52.3	1.6	3.0%	53.9
Tayside	784.9	23.5	3.0%	808.5
Western Isles	77.7	2.3	3.0%	80.0
	<b>10,086.2</b>	<b>319.7</b>	<b>3.2%</b>	<b>10,405.9</b>
<b>NHS National Boards</b>				
National Waiting Times Centre	58.3	1.7	3.0%	60.0
Scottish Ambulance Service	270.3	8.1	3.0%	278.4
The State Hospital	36.5	1.1	3.0%	37.6
NHS 24	70.6	2.1	3.0%	72.7
NHS Education for Scotland*	444.8	16.7	3.8%	461.5
NHS Health Scotland / Public Health Scotland**	18.9	0.4	2.0%	47.9
NHS National Services Scotland**	345.6	9.1	2.6%	327.7
Healthcare Improvement Scotland	25.8	0.5	2.0%	26.3
	<b>1,270.7</b>	<b>39.8</b>	<b>3.1%</b>	<b>1,312.1</b>
<b>Total NHS Boards</b>	<b>11,357.0</b>	<b>359.5</b>	<b>3.2%</b>	<b>11,718.0</b>
<b>Improving Patient Outcomes</b>	<b>340.0</b>	<b>121.0</b>	<b>-</b>	<b>461.0</b>
<b>Total Frontline NHS Boards***</b>	<b>10,861.9</b>	<b>453.8</b>	<b>4.2%</b>	<b>11,315.7</b>

\* The uplift for NHS Education for Scotland includes recurring funding for training grades.

\*\* Budget for Public Health Scotland of £47.9 million reflects budget for new public health body and includes transfer of £27.1 million from NHS National Services Scotland.

\*\*\* Frontline NHS Boards comprise the 14 NHS Territorial Boards, National Waiting Times Centre, Scottish Ambulance Service, State Hospital, and NHS 24.