

Midlothian Integration Joint Board

Outline Financial Gap - Do Nothing Option

	2018/19 £m	2019/20 £m	2020/21 £m	Notes
B/Fwd Pressures				
Social Care	1.20			1
NHS n/r funding	1.20			2
Recurrent Pressures				
Pay Awards	2.20	2.40	2.60	3
MLC Pay Uplift prov'n	(0.40)	(0.40)	(0.40)	4
Demography	1.00	1.00	1.00	5
MLC Demographic Prov'n	(1.00)	(1.00)	(1.00)	4
Living Wage	0.40	0.41	0.42	6
NCHC	0.30	0.31	0.32	7
New GMS Contract				8
MLC Efficiencies	1.00	1.00	2.00	9
Operational Pressures	1.44	1.66	1.84	10
Carers legislation				11
Free personal care for < 65				12
Total Pressures	7.34	5.38	6.78	
NHSIL Uplift	(0.42)	(0.43)	(0.44)	13
Net pressure	6.92	4.95	6.34	
 Gap - % on baseline	 5.65	 4.04	 5.18	

Notes

- 1 Estimated underlying recurrent gap
- 2 Non-recurrent funding recieved in 2017/18 - GP Prescribing
- 3 Pay Awards for staff employed by partners - increase in IJB cost base
- 4 ML are proposing to make a contribution to the social care directly employed pay costs and demography pressure
- 5 Proxy for increased demand for social care
- 6 Estimated c 4.4%
- 7 Uplift c. 3%
- 8 No further information available at this time - may be funded by SG
- 9 MLC - Indicative financial plan. Efficiency target for social care
- 10 GP Prescribing uplift plus secondary care drugs (in Set Aside)
- 11 No further information available at this time - may be funded by SG
- 12 No further information available at this time - may be funded by SG
- 13 NHSIL Indicative uplift (0.5%)