

Key Assumptions

Key Assumptions	Indicative Value Yr 1	Level of Risk
	£'000	
NHS pay uplifts are fully funded	2,400	Yellow
Adult Social Care receive share of additional funding from SG towards 2022/23 Pay Award	900	
SG provide funding to meet the cost of the increase to the Living Wage and Free Personal Care	1,800	
SG agreed additional 2022/23 recurring funding for Mental Health Action 15 and Mental Health in Primary Care	700	Red
GP Prescribing item and price growth can be offset by nationally negotiated rebates and /or local savings	400	
NHS Tayside overspend on Inpatient Mental Health is funded by NHS Tayside	1,500	Yellow
Completion of the review of the PKC Contributions Policy during 2023/24 generates anticipated increase in income	700	Red
National Care Home Contract Rate settles at 2022/23 rate increase	500	
Investment required to deliver Primary Care Strategic Delivery Plan is funded by Scottish Government	1,000	
Cost of 2c GP Practices in Angus and Dundee are met by Angus HSCP and Dundee HSCP	500	
	10,400	