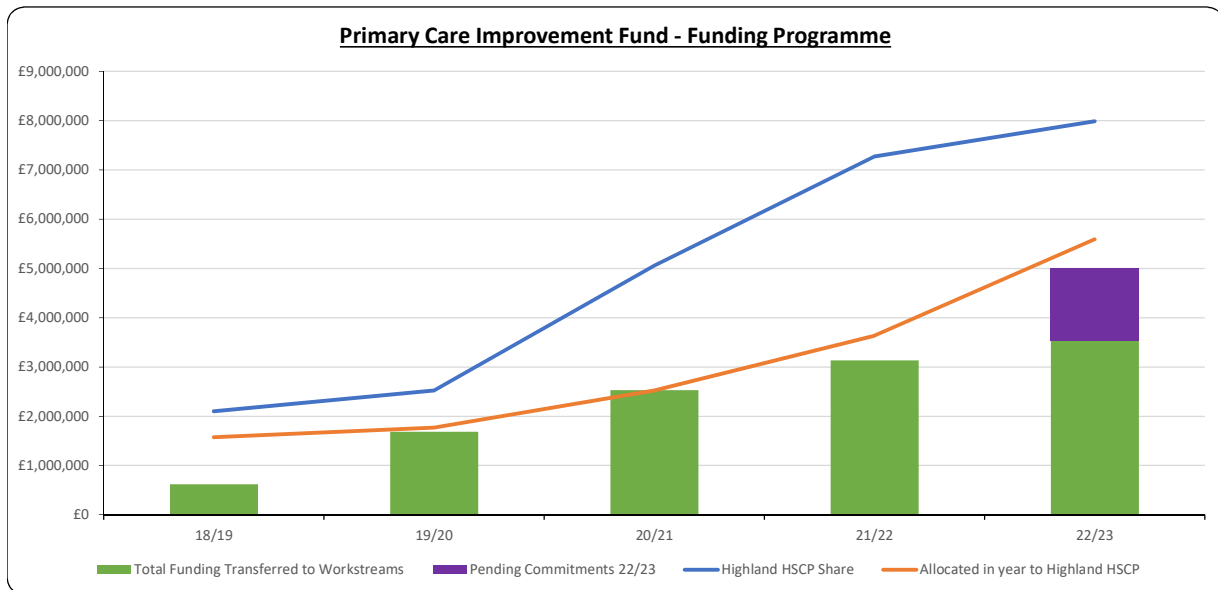


NHS Highland - Highland HSCP

Primary Care Improvement Fund - Funding Programme

July 2022



Funding Profile:	2018/19 (£000)	2019/20 (£000)	2020/21 (£000)	2021/22 (£000)	2022/23 (£000)	Recurring (£000)
NHS Scotland (year on year increase between 18/19 and 22/23)	45,750	55,000	110,000	155,000	170,000	170,000
NHS Highland (NRAC basis)	2,947	3,544	7,092	10,218	11,118	11,118
Highland HSCP Share	2,099	2,526	5,058	7,270	7,989	7,989
Allocated in year to Highland HSCP	1,575	1,768	2,523	7,270	5,592	7,989
Non-recurrent funding		957				0
Non-recurrent slippage	-957	-957		-4,000		0
Additional Allocation by SG			140			0
Funding returned to SG			-132			0
Total Funding Currently Allocated by SG	618	1,768	2,531	3,270	5,592	7,989
Balance of Recurring Funding Held by SG						
Funding Already Transferred to Workstreams (Recurring & Non-recurring)	2018/19 (£000)	2019/20 (£000)	2020/21 (£000)	2021/22 (£000)	2022/23 (£000)	Recurring (£000)
Vaccination Transfer Programme	13	39	0	0	0	0
Pharmacotherapy	560	1,200	1,827	2,054	2,188	2,188
Community Treatment & Care	0	0	0	0	0	0
Urgent Care	0	0	0	0	0	0
First Contact Practitioners	6	340	619	629	753	753
Mental Health Service	0	0	0	0	182	182
Community Link Workers	0	0	1	351	481	481
eHealth	0	69	43	57	57	57
Management	39	39	41	44	49	0
Total Funding Transferred to Workstreams	618	1,687	2,531	3,136	3,710	3,661
Balance of Funding Available	-0	81	-0	134	1,882	4,328
Pending Commitments 22/23						
Board Vaccination Programme (FYE)					892	
Travel Vaccine SLA with Community Pharmacies (PYE)					50	
Mental Health Service (PYE)					226	
Pharmacotherapy (PYE)					155	
GP Patient Record Scanning (PYE)					150	
Community Treatment & Care					TBC	
Urgent Care					TBC	
Total Pending Commitments					1473	