

T: 0300 244 4000
E: scottish.ministers@gov.scot

John Mason MSP
Convener
Finance and Public Administration Committee
The Scottish Parliament

By email
FPA.committee@parliament.scot

16 June 2023

Dear Convener

Thank you for the Committee's letter of 30 May, from the Deputy Convener Michael Marra, in relation to the National Care Service (Scotland) Bill and the related Financial Memorandum.

I apologise for mentioning our approach to providing the updated Financial Memorandum in my evidence to the Health, Social Care and Sport Committee on 9 May, before you had received my letter of the same date. I will ensure in future that the Finance and Public Administration Committee is informed first of any matters relating to the Financial Memorandum.

You will be aware that the Parliament has now agreed to extend the deadline for completing Stage 1 of the Bill to 31 January 2024. My officials will liaise with your clerk and the clerk to the Health, Social Care and Sport Committee to ensure that our response to your Committee's report, including the update to the Financial Memorandum, is provided at least four weeks in advance of the Stage 1 debate (not including the Christmas and New Year recess).

In terms of the expenditure on the NCS programme to date, the Financial Memorandum covers the range of costs relating to the development and implementation of provisions in the Bill. Work during the financial year 2022-23 has included preparing the Bill and financial forecasts, as well as preparing the programme and co-design activity to build towards implementation of the NCS. Teams are also working on policies to support improvement in the delivery of social care support that are not reliant on the NCS legislation, or that can be implemented in the shorter term, including activity on Fair Work and social care improvement. Therefore we have reported expenditure in 2022-23 as a total cost. In 2023-24 I give assurance I will continue to report regularly on costs and it will be possible to give specific costs relating to the Bill and other areas as these become more defined.

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I remain committed to giving clear and timely updates on this extremely complex and important Bill. In that spirit, I attach an update to the figures provided in my last letter, following the completion of year-end adjustments and a review of cost allocations into the categories reported here.

I am copying this letter to the Convener of the Health, Social Care and Sport Committee for their information.

Yours sincerely,

Maree Todd
Minister for Social Care, Mental Wellbeing and Sport

Cc: Clare Haughey MSP, Convener, Health, Social Care and Sport Committee

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Annex – NCS programme expenditure FY 2021-22 and 2022-23

Actual Costs After Revision

Area	21/22 (£000's)	22/23 (£000's)	23/24 (Period 1 only) (£000's)
Staff	£1,387	£9,800	£923
Staff Related	£31	£134	£12
Engagement	£66	£1,026	£7
Consultancy	£302	£1,683	£29
Total	£1,785	£12,643	£971

Costs Provided as at 9 May 2023

Area	21/22 (£000's)	22/23 (£000's)	23/24 (Period 1 only) (£000's)
Staff	£1,333	£9,765	
Staff Related	£16	£143	
Engagement	£16	£475	
Consultancy	£277	£1,930	
Total	£1,641	£12,312	

Difference

Area	21/22 (£000's)	22/23 (£000's)	23/24 (Period 1 only) (£000's)
Staff	£54	£35	
Staff Related	£15	-£9	
Engagement	£50	£551	
Consultancy	£25	-£246	
Total	£144	£331	

Figures are rounded to the nearest £000

We continue to seek ways to improve the transparency and accuracy of reporting across the NCS programme as it develops and grows. Due to this and year end adjustments there have been movements in the costs previously submitted to the Committee. These are not material in nature.

The previously reported figures were correct at month 12. There have since been period 13 adjustments at year end. These include accruals and cost transfers which have increased the overall cost for 2022-23. For 2021-22 a credit accrual was reversed.

We will continue to update 2023-24 costs as required.

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