

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

Kenneth Gibson MSP  
Convener  
Finance and Public Administration Committee  
The Scottish Parliament

By email  
FPA.committee@parliament.scot

26<sup>th</sup> of October 2023

Dear Convener

Thank you for your letter of 10 October, seeking further detail of expenditure to date on the National Care Service (NCS) programme, which I and my officials offered to provide during the evidence session on 26 September.

The attached annex provides the latest figures, covering months 1-6 of 2023-24, i.e. April to September 2023. I will provide a further update alongside the updated Financial Memorandum four weeks in advance of the Stage 1 debate.

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

**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 Financial Year 2021-22 to 2023-24

Area	21/22 (£000's)	22/23 (£000's)
Staff	£1,387	£9,800
Staff Related	£31	£134
Engagement	£66	£1,026
Consultancy	£302	£1,683
<b>Total</b>	<b>£1,785</b>	<b>£12,643</b>

Area	23/24 Month01-06 (£000s)
Staff	£4,775
Staff Related	£58
Co-Design	£52
Engagement	£10
Grant Payments	£121
Research and External Support- (previously consultancy)	£49
<b>Total</b>	<b>£5,066</b>

“Staff related” costs relate to training and travel.

The costs which were shown under “Engagement” for previous years have been split into 3 categories for 2023-24:

- Co-Design covers the regional forums and other co-design work including venue hire and catering, support for accessible communications and in some cases engaging third sector partners to host or facilitate events.
- Engagement relates to costs associated with the Social Covenant Steering Group and some other work with third sector organisations.
- Grant Payments to disabled people’s organisations also support engagement, for example through the People-Led Policy Panel delivered by Inclusion Scotland.

Research & External Support was previously listed as Consultancy. This covers procured professional advice and stakeholder research.

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