

Health and Sport Committee: Integration Authorities Survey 2020**Budget Scrutiny: Integration Authorities****1. Which integration authority are you responding on behalf of?**

Glasgow City

2. The Cabinet Secretary for Health and Sport provided information to the Committee on agreed budgets for 2020-21 (see Annex A). Please confirm any revisions to this budget information, indicating:

- (a) Changes due to additional COVID-19 funding
 (b) Changes for other reasons (please provide details)

	NHS allocation £m	Local authority allocation £m	Total £m	Set aside £m
Initial position (as per Annex)	715	444	1,159	222
Additional COVID-19 funding	6		6	
Other changes	9**	-18*	-9	
Current budget position	730	426	1,156	222

*this adjustment in the main relates to Criminal Justice funding which appears in the offer letter but is received as baseline funding and therefore removed when budgets are uploaded

** these changes relate in the main to the increase in non-cash limited budgets within primary care.

3. Please show how your final 2020-21 budget has been allocated (before and after any additional COVID-19 funding):

	Pre-COVID-19 £m	Post-COVID-19 £m
Hospital		
Community healthcare	238	238

Family health services & prescribing	335	335
Social care	577	577
COVID-19		6
Total	1,150	1,156

The IJB has still to approve the allocation of the additional funding for COVID-19. This will be done in the September IJB.

4. Please provide details of how additional COVID-19 funds have been used.

Please note that as we are still responding to the Pandemic we are not yet in a position to confirm the detail requested in relation to increased / reduced spend on particular areas of activity. It may be some time before we can confidently provide that level of confirmed detail.

5. As a result of the pandemic, please indicate:

a. The main three areas of additional spending

We are unable to provide this information at this stage, as stated above because it is too early. This can be provided once it is available.

b. The main three areas of reduced spending

We are unable to provide this information at this stage, as stated above because it is too early. This can be provided once it is available.

6. Of the areas identified in Q5, do you anticipate that any changes in service delivery will lead to longer-term changes in spending? Please provide brief details, including details of anticipated annual savings or additional costs associated with each change. (200 words max for each change)

Again, issues of timing are relevant to this request. We are organising a comprehensive lessons learned exercise across all areas of service to work through the impact of the changes that we have made and evaluate their applicability to the longer term. Any proposed changes would need to go through the normal governance processes including EQIAs where applicable.

7. Have any of the changes detailed at Q6 resulted in:

a. A change in the set aside budget in 2020-21?

The set aside budget remains as a notional budget in Glasgow City. There has been no change to this budget.

b. A shift in the balance of spending between hospital / community / social care in 2020-21?

We are unable to provide this information at this stage, as stated above because it is too early. This can be provided once it is available.

c. Would these changes be expected to continue into 2021-22?

We are unable to provide this information at this stage, as stated above because it is too early. This can be provided once it is available.

8. Which of your performance indicators have been most negatively impacted by the pandemic, and what is the projected effect on their trajectory for the coming year? Please list **three indicators, showing their expected performance in 2020-21, compared with pre-Covid plans.**

Our performance indicators are collected on a quarterly basis and the first quarter performance information will not be publicly reported until September. It is likely that the final impact on performance indicators will take some time to work through the system and will become apparent over the course of the year.

9. When would you expect performance in these areas to recover and what action / spending will be required? (Please provide a brief description for each of the indicators listed at Q8.)

Our performance indicators are collected on a quarterly basis and the first quarter performance information will not be publicly reported until September. It is likely that the final impact on performance indicators will take some time to work through the system and will become apparent over the course of the year.

10. The Committee recently published a report on [social prescribing](#). How much do you plan to spend on social prescribing in 2020-21? Please provide details of planned spend on community connectors / link workers as well as any other community wellbeing initiatives. If applicable, please provide breakdown of activity and budget as a table.

	Planned expenditure in 2020-21 £m
Primary Care	
Community Link Worker	£1.958m

Mental Well-being Model Primary Care	£1.670m
Financial Inclusion Services for primary care and child health staff	£0.601m
Integrated Social and Clinical Youth Health Service	£0.485m
<i>Sub-Total</i>	£4.714m
Social Prescribing community infrastructure	
Nurture programmes (Children)	£0.397m
Social connection programmes (Well-being for Longer and Festive programme)	£0.718m
Thriving Paces	£0.941m
Sub-total	£2.056m
Total spend on social prescribing	£6.770m

Budgets are subject to routine in-year adjustments					
	2020-21	2020-21	2020-21	2020-21	2020-21
Integrated Authority	NHS Allocation (£000)	Council Allocation (£000)	Total (£000)	Set Aside (£000)	Interim or Agreed Budget
Aberdeen City	235,996	94,329	330,325	46,416	Agreed
Aberdeenshire	217,595	117,014	334,609	28,524	Agreed
Angus	131,259	49,704	180,963	9,734	Agreed (subject to refinement)
Argyll & Bute	225,662	60,077	285,739	n/a	Agreed
Clackmannanshire & Stirling	143,584	56,310	199,894	22,442	Agreed
Dumfries & Galloway	319,887	78,951	398,838	n/a	Interim
Dundee City	167,600	80,100	247,700	18,172	Interim
East Ayrshire	185,003	83,074	268,077	24,133	Agreed
East Dunbartonshire	116,349	56,750	173,099	32,944	Agreed
East Lothian	106,477	55,251	161,728	17,831	Agreed
East Renfrewshire	72,135	52,469	124,604	31,674	Agreed (subject to refinement)
Edinburgh	451,898	230,661	682,559	89,176	Interim
Eilean Siar	43,078	20,068	63,146	6,828	Agreed
Falkirk	136,538	68,965	205,503	28,311	Interim
Fife	394,752	157,350	552,102	36,473	Interim
Glasgow City	715,447	444,200	1,159,647	221,914	Interim
Highland	560,000	105,000	665,000	n/a	Interim
Inverclyde	91,598	52,289	143,887	23,956	Agreed
Midlothian	91,115	45,027	136,142	15,389	Agreed
Moray	90,596	44,987	135,583	11,765	Agreed
North Ayrshire	180,827	96,963	277,790	30,997	Agreed
North Lanarkshire	474,110	166,422	640,532	63,066	Agreed
Orkney	26,381	20,343	46,724	7,409	Interim
Perth & Kinross	144,200	57,500	201,700	16,280	Agreed
Renfrewshire	175,938	72,626	248,564	57,605	Interim
Scottish Borders	135,417	51,477	186,894	24,476	Agreed
Shetland	22,283	24,079	46,362	4,374	Interim
South Ayrshire	113,891	77,326	191,217	25,128	Agreed
South Lanarkshire	412,241	134,727	546,968	59,501	Agreed
West Dunbartonshire	124,733	70,650	195,383	28,694	Interim
West Lothian	155,294	76,616	231,910	32,292	Interim
TOTAL	6,461,884	2,801,305	9,263,189	1,015,504	