

Health and Sport Committee: Integration Authorities Survey 2020**Budget Scrutiny: Integration Authorities**

1. Which integration authority are you responding on behalf of?

Dundee

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)	167.6	80.1	247.7	18.172***
Additional COVID-19 funding*		1.4	1.4	
Other changes**	0.1	1.0	1.1	
Current budget position	167.7	82.5	250.2	18.172

*** Reflects confirmed share of national £50m initial COVID-19 social care allocation**

****Additional £1m transferred under shifting the balance of care. £100k combined minor adjustments**

*****Please note this is still provisional**

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	12.3	12.3
Community healthcare	77.3	77.3
Family health services & prescribing	78.1	78.1

Social care	81.1	82.5
Total	248.8	250.2

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

- ***Cost of covering staff absence due to Covid related issues within front line services***
- ***Cost of adapting / developing new services to respond to the challenges of COVID-19***
- ***Cost of additional and increased cost due to short supply of PPE***
- ***Care provider sustainability payments, including under occupancy for care homes, continuous payment on planned activity, social care support fund (enhanced sick pay arrangements), additional PPE, staff absence cover***
- ***Loss of income from service users for services suspended (eg day care) or through reduced financial assessment activity***
- ***Investment in IT/telephony to support home/mobile working***

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

a. The main three areas of additional spending

***Increased cost of care providers
Increased staff absence cover payments
Provision for increased community based bed capacity and appropriate community health and social care support to enable hospital discharge and post covid recovery***

b. The main three areas of reduced spending

No significant decreases in spend other than some reductions in travel costs and reduced level of care home placements, albeit under occupancy payments are being made to care homes as a short term alternative.

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)

The HSCP’s recovery and mobilisation plan continues to evolve and it is expected that changes in expenditure patterns will be experienced in the following areas, some in the short to medium term with others in the long term. Given the range of assumptions and variables associated with these, no accurate costings are available to date.

- ***Increasing capacity of community-based mental health services.***
- ***Provision of additional bed / community-based services capacity for potential further outbreaks / winter planning.***
- ***Supporting the National Services Scotland PPE “hub”.***
- ***Increased cost / reduced capacity of the provision of day care.***
- ***Influenza (staff and public) vaccination campaign.***
- ***Digital working and infrastructure including moves to mobile working.***
- ***Review of accommodation requirements.***
- ***COVID-19 protection measures will effect available capacities across all community-based services.***
- ***Deferred annual leave.***
- ***Remobilising General Practice.***
- ***Continued support to social care providers (eg additional costs of PPE).***

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

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

No

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

Not significantly

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

Some of these will be short term responses however others will be required longer term as we adapt to providing services while living with the virus

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.

We do not yet have available to us performance data for the national indicators for 2020/21 quarter 1 (split by COVID and non-COVID codes) to allow us to assess the impact of the pandemic on performance. We expect to receive this information within the next 14 days and will subsequently begin analytical work, including work on trajectories and target setting.

We anticipate it will take some time, including access to further quarterly data from 2020/21, to properly assess the impact of the pandemic on performance and that this will require analysis of a much broader set of data than the national indicators. We are mindful that what may appear in the first instance to be improvements or deteriorations in performance require to be tracked over a longer period of time to establish trends and aid analysis of underlying causes. For example, initial reductions in indicators such as falls or readmissions may not be sustained long-term and could be related to factors such as delayed presentation at services rather than a genuine reduction in underlying need.

The Partnership is beginning to plan for a full revision of the Strategic Needs Assessment to support us to better understanding the impact of the pandemic on population health and social care needs and demands.

We will be happy to provide further information as data becomes available.

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.)

As above.

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
Link Workers/Social Prescribers	0.606
Other Community Wellbeing Services	0.857
Total spend on social prescribing	1.463

Annexe A

Budgets are subject to routine in-year adjustments					2020-21
Integrated Authority	2020-21 NHS Allocation (£000)	2020-21 Council Allocation (£000)	2020-21 Total (£000)	2020-21 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	