

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

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

Midlothian

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)

	<b>NHS allocation £m</b>	<b>Local authority allocation £m</b>	<b>Total £m</b>	<b>Set aside £m</b>
Initial position (as per Annex)	91.115	45.027	136.142	15.389
Additional COVID-19 funding	0.820		0.820	
Other changes	0.188		0.188	
<b>Current budget position</b>	92.123	45.027	137.150	15.389

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

	<b>Pre-COVID-19 £m</b>	<b>Post-COVID-19 £m</b>
Hospital	33.233	33.233
Community healthcare	42.460	42.460
Family health services & prescribing	15.423	15.423
Social care	45.027	460.35
<b>Total</b>	136.142	137.150

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

The Mobilisation Plan submitted back in April projected costs of £5.3m and we refine these projections in line with the current reporting arrangements, to date £820k of additional national funding has been provided and £188k to support paying the Living Wage.

- The HSCPs share of the national £50m has not yet been allocated; we are awaiting the requests from external providers via the supplier relief/sustainability payments to assess the value of these, as potentially first call on this funding. Once we have further clarity on the scale of these we will assess other areas for utilising this funding.
- Living Wage funding allocated to social care budgets to support payment of the 3.3% living wage uplift.

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

a. The main three areas of additional spending

Finance teams are currently undertaking the financial forecasts in line with the issued reporting arrangements, indications at this stage suggest

- Prescribing
- Sustainability Payments, based on early submissions
- Additional staffing costs in relation to cover for front-line staff sickness, for front-line staff self-isolating and shielding and staffing to support opening of additional beds in the community hospital supporting initially covid palliative care then covid flow

b. The main three areas of reduced spending

Again similar to the above process, at this stage within health and social care we are not seeing significant reduction in expenditure. Some small areas of reduction are

- Respite
- Travel costs both staff and client costs

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)

It is difficult to provide this answer in the current environment, once the work regarding remobilisation has been undertaken we will have a clearer understanding of the impact moving forward. We do anticipate an increase in the use of digital, both patient facing and staff and therefore an associated cost with this e.g. kit, licenses etc. Other areas we anticipate will be day centres loss of income and respite loss of income.

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

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

None as yet, to be discussed with IJB

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

Difficult to confirm at this stage but for example we have a much higher number of Care Home vacancies, anticipating this will have a further impact on Care at Home.

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

Too early to confirm

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 expect that people responding to a future Scottish Health and Care Experience Survey may report less positive responses regarding quality of life and feeling safe as the pandemic has impacted on their choices and opportunities. While unpaid carers reported back that they were very positive about the recognition and support they received from the Partnership at early stages of the pandemic, we do appreciate that reduced access to respite will be impacting on some.

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.)

This will vary. Alternative support is being offered to people where that is applicable.

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

In the Wellbeing Service which operates in every GP practice. It is a partnership between Midlothian HSCP, Primary Care and the Thistle Foundation.

The service arose from recognition that self management support, a vital element of person centred care, was inaccessible for many, including people with complex social and health needs and those vulnerable to health inequality. To address this intensive person-centred support was introduced into GP practices.

During the pandemic the service adapted to provide support to Midlothian residents and HSCP and primary care staff. This has included mindfulness sessions for primary care staff via on-line platforms as well as lifestyle management programmes (via on-line platforms) and one to one support for clients via phone or video link.

In addition Red Cross has offered support to people, particularly those in the shielding category and those identified as frail. Ageing Well, our social prescribing physical activity programme has used social media and other means to support people and carers with exercises during the pandemic.

The HSCP are leading on the Improving Cancer Journey with MacMillan. This will involve a wellbeing approach, and investment in capacity, to support residents going through a cancer journey. This model will integrate with the current Wellbeing team within the locality to provide a holistic approach to our investment into the wider aspects of health and social care.

Good Conversations has been integral to all service planning and assessments/contacts within Midlothian for some time. We will continue to invest and rollout this model to ensure every interaction has a supportive and solution focussed approach to engage service users/patients/residents in co-productive care planning, with our values at the heart of every contact.

## 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
<b>TOTAL</b>	<b>6,461,884</b>	<b>2,801,305</b>	<b>9,263,189</b>	<b>1,015,504</b>	