

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

1. Which integration authority are you responding on behalf of? *Inverclyde IJB*
  
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)	91.598	52.289	143.887	23.956
Additional COVID-19 funding	0.132*	0.776*	0.908*	-
Other changes				-
<b>Current budget position</b>	<b>91.730</b>	<b>53.065</b>	<b>144.795</b>	<b>23.956</b>

- *This funding does not impact on the HSCP budget as it is being used to offset current expenditure*

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	23.956	23.956
Community healthcare	30.158	30.278
Family health services & prescribing	44.717	44.729
Social care	69.012	69.788
<b>Total</b>	<b>167.843</b>	<b>168.751*</b>

- *The Covid funding does not impact on the core HSCP budget*
4. Please provide details of how additional COVID-19 funds have been used.  
*The additional funding has been used in line with the mobilisation plan for a variety of activities including, purchase of additional care home beds to reduce DD, sustainability payments to providers, additional staffing, PPE, additional costs for Addictions Services for ORT deliveries during lockdown Homelessness Service.*
5. As a result of the pandemic, please indicate:
- a. The main three areas of additional spending
    1. *Additional staffing*
    2. *Provider sustainability payments*
    3. *Children's Residential services*
  
  - b. The main three areas of reduced spending  
*Inverclyde continued to pay many service providers based on budgeted service rather than actual at the start of the pandemic to ensure they remained financially sustainable so we aren't seeing significant underspends on those areas. However, we anticipate some underspends longer term on*
    1. *Care Homes – due to reduced bed occupancy*
    2. *Respite*
    3. *Travel & Subsistence 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 too early to say with certainty where service delivery may change longer term. This is something we are looking at across all services as part of our future service development and planning*
7. Have any of the changes detailed at Q6 resulted in:
- a. A change in the set aside budget in 2020-21?  
  
*No – set aside budgets are still notional in GG&C so there has been no change*

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

*No – see above*

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

*n/a*

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.

*The Qtr 1 stats are still being collated at this time and have not yet been published but from initial review of the data we are seeing:*

- *Reduction in A&E attendances*
- *Reduction in A&E admissions*
- *Reduction in Psychological Therapies Waiting Times*

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.)

*It is too early to say at this time*

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.

	<b>Planned expenditure in 2020-21 £m</b>
<i>Community Connectors</i>	<i>£0.362m</i>
<b>Total spend on social prescribing</b>	<b>£0.362m*</b>

- *This is a recurrent budget – however the HSCP does other work around social prescribing but the costs are not discrete and therefore difficult to quantify*

## Annexe A

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