

Health and Sport Committee: Health Board Survey 2020

Budget Scrutiny: Health Boards

1. Which Health Board are you responding on behalf of?

NHS Fife

2. Please state your **revenue** budget as at the start of the financial year

£703.643m per allocation letter dated 12 May 2020.

3. Please confirm any revisions to your **revenue** budget, indicating:

(a) Changes due to additional COVID-19 funding (split between health and social care)

(b) Changes for other reasons (please provide details)

	Revenue budget £m
<i>Initial position (as agreed pre-Covid)</i>	700.216
<i>Additional COVID-19 funding – health</i>	(1.200)
<i>Additional COVID-19 funding – social care</i>	4.093
<i>Other changes (please detail)</i>	0
Revised budget position	703.109

4. Please provide details of how additional COVID-19 funds have been used. Please include details of funding transferred to local government for integration authorities and additional health board contributions to integration authorities.

<i>-£1.2m</i>	<i>Reversal of GP prescribing volumes increase allocated in 2019/20 (timing issue)</i>
<i>£3.413m</i>	<i>Fife's share of national £50m funding passed to Local Authority</i>
<i>£0.680m</i>	<i>Fife's Scottish living wage uplift passed to Local Authority</i>

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

a. The main three areas of additional spending

- *Additional staff spend*
- *IT costs*
- *Equipment costs*

b. The main three areas of reduced spending

- *Reduction in theatres activity*
- *Core vacancies which were not backfilled during the Covid 19 pandemic*
- *Reduction in radiology requirements and GP referrals for laboratory testing*

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)

We are working very closely with the Scottish Government, with services across NHS Fife and the Fife HSCP to assess the impact of remobilisation of services. There are a range of changes we have made across NHS Scotland during the pandemic which will require to be assessed in terms of impact on quality and cost of service delivery. This will require time to make a robust assessment.

7. 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 19 plans.

Patient TTG (Ongoing Waits)

Performance significantly impacted during the pandemic as a consequence of all elective work being paused. The drop in referrals has meant the overall waiting list has remained stable, but the number waiting more than 12 weeks for treatment has increased. Expected performance (target) 100%, actual to end April 2020 was 57.3%.

New Outpatients

In response to Covid 19 outpatient services were suspended on 23 March 2020, with only a limited service maintained for urgent and urgent suspicion of cancer. Whilst the number of patients on the waiting list to be seen has remained stable due to a fall in referrals, the number of patients waiting more

than 12 weeks has increased significantly. Expected performance 95%, actual to end April 2020 was 74.8%.

Diagnostics

The pausing of non-urgent services from 23 March 2020 resulted in a significant fall in the % of patients waiting no more than 6 weeks for a diagnostics test. While the overall waiting list has remained stable due to a fall in referrals, the number of patients waiting more than 6 weeks has increased significantly. Expected performance 100%, actual to end April 2020 was 46.3%.

In terms of recovery, detailed planning is underway to assess how to safely remobilise all these aspects of service delivery. We are working closely with the Scottish Government to help inform the deliverable trajectory plans for the remainder of 2020/21.

8. 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 Q7.)

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