

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

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

Aberdeen City 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)	235	94	329	46
Additional COVID-19 funding	2			
Other changes	3			
<b>Current budget position</b>	<b>240</b>	<b>94</b>	<b>334</b>	<b>46</b>

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	46	46
Community healthcare	108	111
Family health services & prescribing	81	81
Social care	94	96
<b>Total</b>	<b>329</b>	<b>334</b>

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

COVID Funds are largely being used to either purchase additional surge care home beds or to provide funding to social care providers to cover their additional costs. There are also costs for additional PPE and payments to GPs.

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

- a. The main three areas of additional spending

Care Home Beds  
Social Care Provider Sustainability  
PPE  
Additional funding to GPs  
Additional staffing  
Approved savings not being realised.

- b. The main three areas of reduced spending

Too early to say, however, I would expect to see a reduction in residential care home spend coming through at some point in the financial year.

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 PPE requirements, scale of use and enhanced cost will increase the costs for some time. Even if a vaccine is available, I would expect PPE usage to be increase and this will impact particularly on social care providers, as well as some of the other services we support.

In regard to social care there is now a greater understanding of how the social care system fits into the wider Health & Social Care system. Previous investment in social care has been maintained within the approved funding envelope, however, I expect to see a push from Social Care Providers for additional investment in social care going forward, this might mean above inflationary increases are required. I also expect a greater focus on infection control and that alterations may be required to care homes to support this focus, while maintaining these buildings as a homely setting.

I suspect that once the social care provider sustainability stops that there will be underspend due to under-occupancy in some care homes until demand for the care homes reaches previous levels. This capacity and its use will be

important during any second wave and winter to maintain patient flow from the hospital.

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

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

Too early to say, but I suspect that our use of the hospital setting will have reduced once the figures are known. We did move some of the set aside services from the hospital and into a different setting to support a particular client group during the response phase and free up bed capacity in the hospital.

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

Many of the changes made during the response period focus on moving services out into the community. For example, we had a major focus on discharging people where possible to their own homes.

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

The IJB is working in collaboration with the other two IJBs and acute to implement a home first model for services. The intention is to build on the progress made during the response period.

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.

**Immunisation uptake** has reduced however we hope to redress that position to last year's level over the remainder of the year. We had originally hoped to improve on last year's position.

The **average number of clients receiving double up care** has increased, and we expect this to continue.

**Referrals to Adult Support and Protection** have increased although we anticipate that this will level off as lockdown restrictions ease and we get back to being able to deliver services in as near normal a way as possible.

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.)

In relation to **Immunisations** we hope to redress the position over the remainder of the year. We have plans in place both to encourage uptake and to increase our capacity to deliver immunisations in a variety of community settings. PCIP funding is earmarked to support this.

With our focus on the Home First principle, we expect the upwards trajectory in **double up care** to continue with the resultant burden on scarce available resources. We currently have a programme of activity looking to identify a whole system, multi-disciplinary approach to service transformation to enable us to target resources to where they are most needed.

We expect the level of **ASP referrals** to have reduced to normal by the end of the year. We have currently allocated additional resource to cope with the increase, but the service is also undergoing a review with a view to being able to be more flexible in scaling up and down in line with demand.

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>
Community Link Workers	0.700
<b>Total spend on social prescribing</b>	<b>0.700</b>

## 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>	