

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

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

Angus Integration Authority

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)	131.259 <sup>2</sup>	49.704	180.963	9.734
Additional COVID-19 funding	1.213	0.0 <sup>1</sup>	1.213	0.0
Other changes	(3.391) <sup>4</sup>	0.0	(3.391)	(1.068) <sup>3</sup>
<b>Current budget position</b>	<b>129.081</b>	<b>49.704</b>	<b>178.785</b>	<b>8.666</b>

Notes

- £1.080m provided to support Social Care and £0.133m re Living Wage within NHS allocations.
  - Budget was subject to refinement.
  - Reduction in LHSA due to re-worked activity.
  - Noting budget was still subject to refinement, this reduction includes Set Aside and also reflects some outstanding budgetary allocations.
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	9.734	8.666
Community healthcare	50.800	50.374
Family health services & prescribing	54.890	52.993
Social care	65.539	66.752

<b>Total</b>	<b>180.963</b>	<b>178.785</b>
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4. Please provide details of how additional COVID-19 funds have been used.

To date the additional COVID19 funds have been used as follows:-

- Social Care (£1.080m) – This funding is being used to support the overall cost of COVID-19 mobilisation plans within Adult Social Care, but this funding is not attributed to any specific cost or specific decision.
- Social Care (Living Wage £0.133m) – Funds to be passed on to providers to contribute to costs of the implementation of the Living Wage in 2020/21.
- Primary Care Services continues to provide significant support to the delivery of community COVID19 care within Community Assessment Centre, triage service and Out of Hours, along with opening General Practices on public holidays. Angus Integration Authority expects to receive additional funding of £0.596m from the Scottish Government.

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

- a. The main three areas of additional spending

This is compiled using categories within June 2020 financial submission to the Scottish Government:-

- 1) Additional Costs for Externally Provided Social Care Services (June estimate £5.521m). This estimate is based on national guidance.
- 2) Costs to 3<sup>rd</sup> Parties to Protect Services where costs are currently stopped (June Estimate £1.527m). Though we expect to reduce this estimate in August).
- 3) Loss of Social Care income / contributions from service users (June estimate £0.963m). This estimate is still subject to further review.

- b. The main three areas of reduced spending

- 1) General ability to contain costs across multiple services which have been used to offset new student nursing and supplementary pay costs associated with Angus Integration Authorities response to meeting COVID increased demands.
- 2) While the closure of Older Peoples' Day Care, Disability Day Centres and planned Respite Care might have been expected to see a reduction in spend, the Learning Disability and Physical Disability services have helped sustain wider services by providing outreach support. Other service staffs have been redeployed to support service pressures in the system thus negating the opportunity for any reduced spend.
- 3) Across Angus Integration Authority there has been a general reduction in travel 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)

- Externally Provided Social Care Service - Home Care – increased costs associated with 3<sup>rd</sup> Party Provider's pay terms and conditions along with increased costs of providing PPE (masks and sanitisers) will probably increase costs on a long term basis. For example if costs increase by 10% this would equate to an additional £1m per annum.
- Externally Provided Social Care Services - Residential Care - Angus Integration Authority has commenced scenario planning and mitigation for a range of situations, including the possible loss of care homes in Angus, changes to the market profile, a sustained reduction in demand (which may impact on Care home viability), consideration of changes in patterns of placements with neighbouring Integration Authorities and a possible change in Governmental approach to residential care. At the moment it is difficult to quantify the long term financial impact. However this is likely to be a significant factor in Angus Integration Authorities future Strategic Financial Planning and risk assessments.
- Loss of Social Care Income – at the moment it is difficult to quantify the long term impact.
- Day Care Services - at this stage Angus Integration Authority is still planning to reinstate Day Care services but is considering how this will be impacted by the consequences of COVID.
- Travel reduction - whilst this has been a short term consequence of revised working arrangements Angus integration Authority will consider potential changes in future working patterns as part of our re-mobilisation planning.

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

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

No. Our Large Hospital Set Aside assumptions are still linked to closing activity reported in 2019/20. We do know occupancy of Acute Sector beds has fallen but this has not been reviewed in context of Set Aside.

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

Within Angus Integration Authority COVID-19 cost impacts are proportionately higher within Social Care and this will shift the balance of spending within the Partnership into Social Care. Bed occupancy in some Inpatients services has fallen and this has allowed some hospital costs to be contained while Social Care costs have, as noted, increased. As noted above we have not reviewed this in the context of Set Aside.

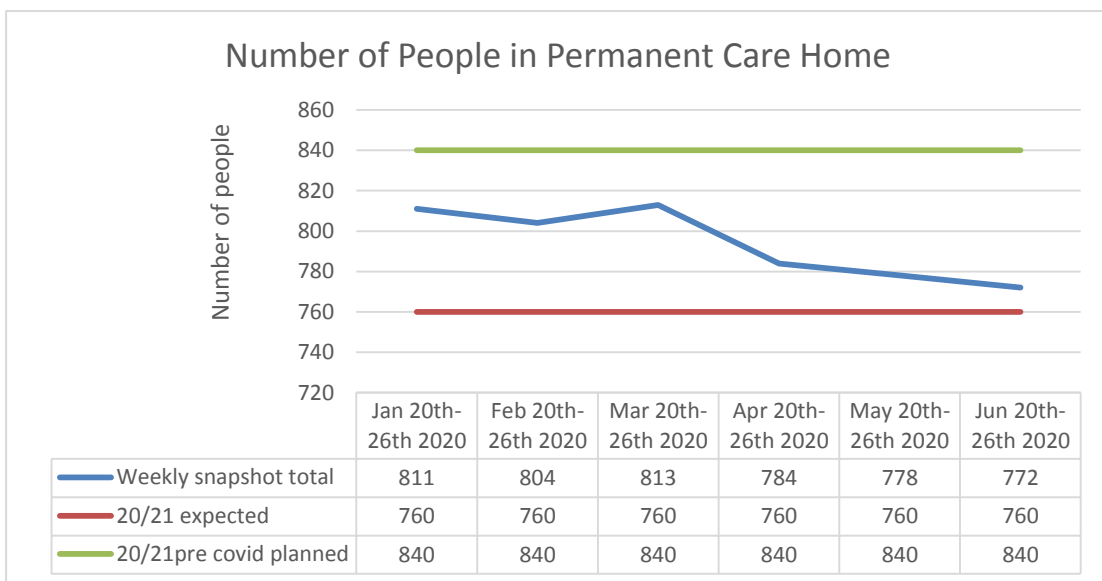
- c. Would these changes be expected to continue into 2021-22?

Angus Integration Authority was already starting to review its inpatient models further. It is possible the changes in community hospital inpatient occupancies in some specialties will facilitate the planned review of inpatient models, though we keep in mind demographic pressures. If bed occupancies in the acute sector do not revert to historic levels this may give scope for further planned shifts of activity to community.

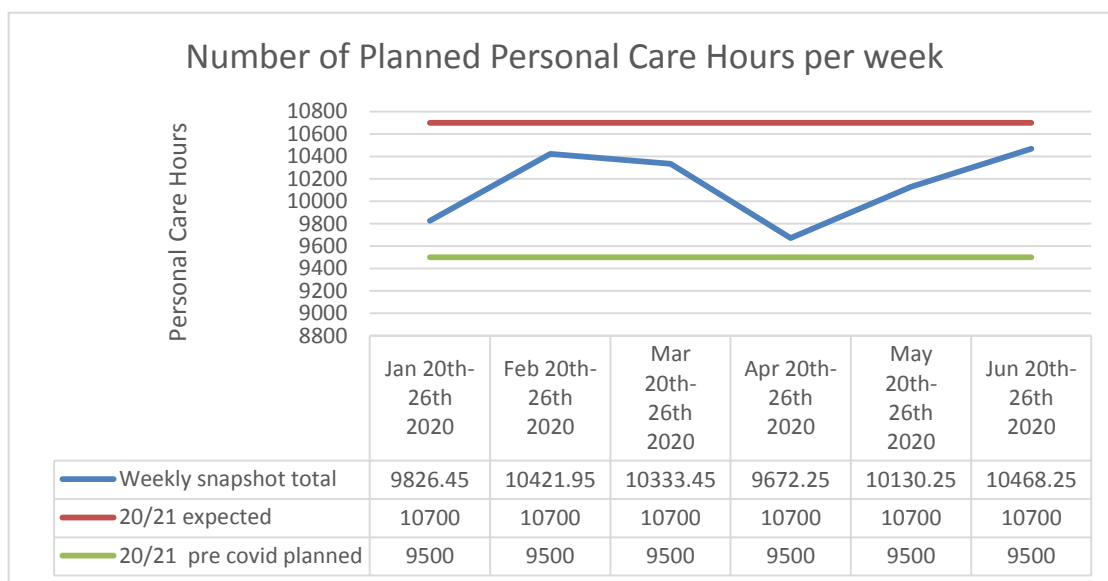
We do expect the overall cost base of Social Care Services to increase going forward – partly reflecting a likely increased long term cost base. We are less clear how changes in Care Home occupancy levels will evolve over the next 18 months though we do expect Care Home occupancy to increase towards the end of 2021/22.

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.

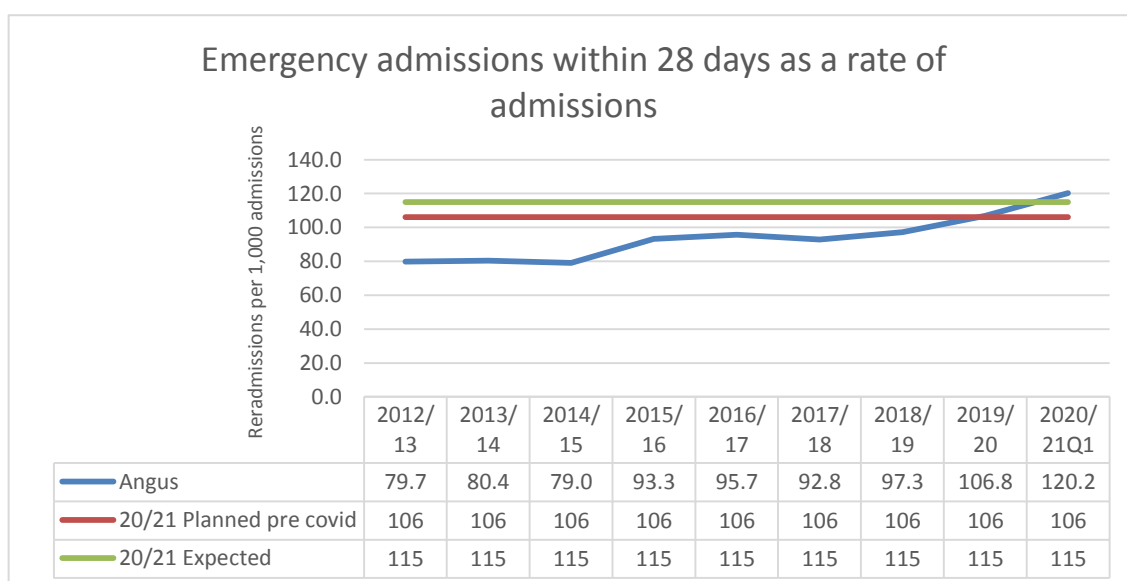
**Care Home Placements**



## Personal Care at Home



## Readmissions within 28 days



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.)

## Care Home Placements

Angus Integration Authority expects the level of care home placements to increase towards the end of 2021/22. During this period, we will have to work with providers to sustain care home availability and monitor available bed capacity. The Angus care home market is also affected by reduced placements from neighbouring authorities. The current level of vacancies could cost over £2.0m per year to sustain using current sustainability funding models.

## Personal Care at Home

Angus Integration Authority is not convinced that personal care at home will reduce to the levels planned. We have identified a risk that people who have been shielded may have become more reliant on community-based support and less independent during the shielding period which may place additional demands on services. The expected demographic change in Angus means that demand for personal care is still expected to increase but this may be mitigated in part by increases in care home placements during 2021/22. As this is a developing position Angus Integration Authority is still reviewing and will monitor progress.

## Readmissions within 28 days

Angus Integration Authority expects readmission rates to reduce during 2020/21 as NHS Tayside returns to the usual level of planned admissions. Reducing readmissions will also require development of our Enhanced Community Support teams to further prevent admissions utilising our Enablement Response Teams to increase care and support for people at home during periods of illness. Angus Integration Authority plan to monitor this activity, particularly the affect over winter months to understand the long term impact. Alongside readmission performance, data is showing an increase in waiting times for a range of services this may have a financial impact on social and community care services.

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>
Social Prescribers - 8wte	0.250
Mental Health Peer Support Workers - 12.7wte assigned to General Practices	0.225
<b>Total spend on social prescribing</b>	<b>0.475</b>

Another form of social prescribing are the alternative models of care using technology that has been adopted for patients with mental health problems or chronic pain e.g. greater access to mental health on-line Cognitive Behaviour Therapy and pain association zoom conferencing with these cost embedded in our core funding.

## 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>	