

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

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

Dumfries and Galloway Health and Social Care Partnership

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) – Issue of additional in-year funding for Cost pressures/Reserves

|                                 | <b>NHS allocation<br/>£m</b> | <b>Local authority allocation<br/>£m</b> | <b>Total<br/>£m</b> | <b>Set aside<br/>£m</b> |
|---------------------------------|------------------------------|--|---------------------|-------------------------|
| Initial position (as per Annex) | 319.887                      | 78.951                                   | 398.838             | N/A                     |
| Additional COVID-19 funding     | 0.023                        | 1.760                                    | 1.780               | N/A                     |
| Other changes                   | 3.408                        | (0.1)                                    | 3.302               | N/A                     |
| <b>Current budget position</b>  | <b>323.318</b>               | <b>80.605</b>                            | <b>403.92</b>       | <b>N/A</b>              |

Additional allocations in relation to COVID-19 are anticipated from Scottish Government by end September 2020.

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

|  | <b>Pre-COVID-19<br/>£m</b> | <b>Post-COVID-19<br/>£m</b> |
|--|----------------------------|-----------------------------|
| Hospital                               | 196.856                    | 196.856                     |
| Community Healthcare                   | 85.865                     | 85.865                      |
| Family Health Services and Prescribing | 40.574                     | 40.597                      |
| Social Care                            | 78.845                     | 80.605                      |
| <b>Total</b>                           | <b>402.140</b>             | <b>403.920</b>              |

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

COVID-19 Social Care monies have been passed through to the Council to support provider issues in Q1 this includes the uplift for the living wage to Care at Home staff as agreed by the Cabinet Secretary.

The allocation for the Health Board reflects anticipated funding for additional payments to GP's for COVID-19. In addition, there is a clawback of Primary Care Prescribing increased cost 2019/20 which is anticipated to be offset with reduced prescribing costs during the first quarter of 2020/21.

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

- a. The main three areas of additional spending

- Bed capacity – ITU and General Bed surge plans
- Costs to External Providers (Care at Home and Care Home) to support sustainability of services
- Temporary Staffing – including student nurses and additional temporary staff/overtime

- b. The main three areas of reduced spending

Reductions in spend have been limited due to the re-deployment of existing resources to support the rapid response to the crisis, but include:

- Deployment of existing workforce to COVID-19 areas
- Reduction in Elective work but this is expected to be only temporary as the remobilisation plans to recover Waiting Times will be at significantly higher cost due to the
- Reduced Cross Border activity resulting in income reductions, although very limited information to date.

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)

Provided are a high level assessment of impact on service areas which will have a financial consequence beyond March 2021. Costs or savings related to these are unable to be quantified at this stage.

- Continued reliance on temp staffing and potential increased rates re demand v supply.
- Additional cost of PPE across all sectors as this is required to maintain services.

- Cost of testing capacity, both in terms of laboratory capacity in Local Boards and staff to undertake the swabbing related to both the patient and staff testing programmes.
- Lower throughput/efficiency of elective/theatres increasing overall cost of elective programme.
- Cost of our Public Health service in relation to local Test and Protect teams, requirement for addition Health Protection Nurses and capacity to support the public health impact of the crisis.
- Longer term impact directly as a result of individuals affected by COVID-19 and the support required for their rehabilitation.

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

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

There is no change in the set aside budget.

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

Any change in the balance of spend is marginal and won't materially impact on the balance of spending.

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

Any impact would be minimal.

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-19 plans.

Table 1 highlights performance against LDP standards for Outpatients and TTG, please note that for TTG the standard is actually the number of patients seen in the month (rather than who is still waiting).

**New Outpatient** appointments have been impacted due to the suspension of routine outpatients. The current projected effect on the capacity is that we are at 72% against previous year for new outpatient appointments.

**Diagnostics** projected effect on capacity is 78% against previous year.

**TTG** projected effect on capacity is 71% against previous year.

Table 1: Performance against LDP Standards:

| LDP Standard | % at December '19<br>(Pre-COVID-19) | % at March '20<br>(Pre-COVID-19) | % at Jun '20<br>(Current) |
|--------------|-------------------------------------|----------------------------------|---------------------------|
|--------------|-------------------------------------|----------------------------------|---------------------------|

|                             |       |       |                       |
|-----------------------------|-------|-------|-----------------------|
| <b>TTG (12 week)</b>        | 80.7% | 72.7% | 55.6% (seen in month) |
| <b>Outpatient (12 week)</b> | 93.3% | 93.2% | 31.7%                 |

Although not highlighted, all of the above performance indicators have an impact on the cancer target, however, although not meeting the target currently we continue to accommodate all USoC patients.

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.)

Within the Re-mobilisation plans, utilisation of capacity is aligned to prioritisation of patients, using the national categories, P1 – P4.

**New Outpatient** – Estimating when we would be able to recover performance is predicated on a number of factors including the risk of a second wave, the need to ensure infection control measures, fluctuating referral rates and increased triage of referrals and the efficient use of technology such as NHS Near Me. We will maximise capacity to take account of the above and working through the backlog. The risk areas include: Neurology, Trauma and Orthopaedics, General Surgery and Ophthalmology.

**Diagnostics** has also been impacted significantly and the main risk area currently is ultrasound with a significant backlog. Extended days and 6 day working, which will require additional resource, will support the backlog and the ongoing demand on services. However, with reduced productivity it will not be possible to return to pre-COVID-19 trajectory by the end of this financial year.

**TTG** performance has been significantly impacted although we have sustained our urgent and trauma lists throughout the COVID-19 period. Risk areas include: Trauma and Orthopaedics, Urology, ENT and General Surgery at this stage. Similar to diagnostics, 6 day working would increase capacity but due to reduced productivity and a requirement to clear the current backlog of patients it will not be possible to return to pre-COVID-19 trajectory by the end of this financial year.

There is an assumption that we will continue to be provided with GJNH Orthopaedic capacity similar to current SLA.

Further submission has been provided to the Access Team estimating £3m cost to increase theatre and CCU capacity, additional scope lists, external support for single-handed neurologist, increased sessions and extended working days for Ophthalmology and Diagnostics.

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.

The spend on social prescribing in this return relates to the costs associated with the community link workers and the Coh Sync and M Power projects. These all link to resources which have an impact on our social prescribing capacity within Dumfries and Galloway.

|  | <b>Planned expenditure in 2020-21<br/>£m</b> |
|--|--|
|  |  |
|  |  |
| <b>Total spend on social prescribing</b> | <b>£1.12m</b>                                |

## Annexe A

| Budgets are subject to routine in-year adjustments |  |  |                            |                                | 2020-21                        |
|--|--|--|----------------------------|--------------------------------|--------------------------------|
| Integrated Authority                               | 2020-21<br>NHS<br>Allocation<br>(£000) | 2020-21<br>Council<br>Allocation<br>(£000) | 2020-21<br>Total<br>(£000) | 2020-21<br>Set Aside<br>(£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>               |                                |