

Health and Sport Committee: Health Board Survey 2020**Budget Scrutiny: Health Boards**

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

NHS National Service Scotland (NSS)

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

£506m (core RRL as per AOP)

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
Initial position (as agreed pre-Covid)	506
Additional COVID-19 funding – health	424
Additional COVID-19 funding – social care	0
Other changes (please detail)	0
Revised budget position	930

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.

The majority of additional COVID-19 expenditure relates to services that NSS is providing on behalf of NHS Scotland – which have been commissioned by and agreed with Scottish Government for any expenditure in excess of delegated limits. NSS has also supplied PPE beyond Health into Social Care settings.

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

a. The main three areas of additional spending

PPE £240m

Test & Protect £71m (excluding £4m capital)

Louisa Jordan £34m (excluding £25m capital)

b. The main three areas of reduced spending

NSD services are currently £2.7m under spent (at the end of Q1) but forecast to break-even in-line with services re-starting and activity ramping up. NSSC will closely monitor this position and any residual surplus will be returned to territorial Health Boards.

As part of NSS' on-going Recovery Planning, it is looking to maximise financial 'offsets' such as Business Travel and Meetings Costs / Room Hire, as well as planned developments (as per AOP) which may have slipped or have now been superseded by higher priority investments.

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)

As above, this is part of on-going work within NSS as part of its Remobilisation and Recovery Planning process. It is anticipated that significant levels of home working and reduced business travel will continue in the longer term resulting in cost reduction opportunities (with some required investment in new areas e.g. home working infrastructure)

NSS will need to (continue to) invest resource (including staff time) to ensure key COVID-19 services are supported for as long as they are needed (e.g. PPE; Test & Protect) during 20-21 and beyond.

Further detail will be included in NSS' next remobilisation plan iteration due 7th August, and NSS will update its forecast financial position for 20-21 by 14th August as part of the return due to SG.

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 plans.

Awaiting feedback from Performance colleagues re three most impacted indicators.

As part of its Remobilisation and Recovery planning, NSS is assessing and prioritising which services it needs to restart, and in what way, at what time, to ensure maximisation of value

For instance, various services commissioned by NSD stopped during Q1 but agreed plans with SG / Health Boards are in place to restart such services.

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.)

As above – this will covered in detail within NSS' forthcoming remobilisation and financial planning returns.