

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

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

Edinburgh

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)

	NHS allocation £m	Local authority allocation £m	Total £m	Set aside £m
Initial position (as per Annex)	451.898	232.661	684.559	89.176
Additional COVID-19 funding	6.135		6.135	
Other changes	1.152*		1.152	-0.022
Current budget position	459.185	232.661	691.846	89.154

* SG funding received for implementation of Cabinet Secretary's commitment to uplifting contracts by 3.3%

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

	Pre- COVID-19 £m	Post- COVID-19 £m
Hospital	143.244	143.244
Community healthcare	303.228	303.228
Family health services & prescribing	151.229	151.229
Social care	242.606	247.814
Total	684.559	689.767

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

To date:

- The share of the nationally allocated £50m (£4.056m for Edinburgh) has not yet been set against specific additional costs; we are awaiting the requests from external providers via the supplier relief/sustainability payments to assess the value of these, as potentially first call on this funding. Once have further clarity on the scale of these we will confirm how the funding will be allocated.
- A further £2.079m has been passed on to hospices in recognition of loss of income. This is in line with the agreement negotiated nationally.
- Living Wage funding (£1.152m) will be allocated to social care budgets to support payment of the nationally agreed 3.3% contractual uplift, albeit we remain in discussion with the Scottish Government on the gap between the funding provided and the full cost of implementing the uplift.

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

a. The main three areas of additional spending

Finance teams are currently finalising financial forecasts which will provide a greater degree of certainty. However early indications are that the most material increases in costs are in the areas of:

- Purchase of additional 'safehaven' care home beds
- Prescribing
- Provider sustainability payments to be significant – payments to date have been limited but we expect these to be significant

b. The main three areas of reduced spending

Further information is awaited to confirm but we are not anticipating any areas of significantly reduced spending. Although some services were paused in response to the pandemic (eg day care centres) we are continuing to pay providers. This is to support their sustainability, in line with Scottish Government advice and guidance. Specifically we are anticipating costs reductions in residential care (albeit this will be offset to some extent by income recovered from clients as a contribution to their care).

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)

It is difficult to provide this answer in the current environment, once the work regarding remobilisation has been undertaken we will have a clearer understanding of the impact moving forward.

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

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

No

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

Difficult to confirm at this stage but for example we have a much higher number of care home vacancies. In the medium term we anticipate the impact of home first reducing spend in hospitals.

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

Too early to confirm

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.

At this point in time we do not have the necessary data to comment in a meaningful way on areas of performance negatively affected by COVID-19. Given the lag on data capture and quality assurance requirements, we do not expect to have a clear picture until late October/November.

We do anticipate that due to isolation and other factors relating to the pandemic, demand will likely increase on mental health services and we are monitoring the 'front door' A&E and emergency admissions as the public react to phase 3 of the national route map and a lowering of restrictions.

We are monitoring the situation and future demand carefully and have completed a comprehensive lessons capture exercise which was established in early April. We are managing remobilisation and contingency planning through a Route Map Project Board which includes analysis of data and performance.

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.)

See above under 8

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.

	Planned expenditure in 2020-21 £m
Edinburgh Primary Care Improvement Plan integrates link workers and social prescribing in the same network.	£0.9m - the figure includes staffing embedded in 3 rd sector organisations, management support, evaluation and £0.1m investment in linked investment in welfare rights.
In addition, we are undertaking two 'tests of change' for non deprived practices which have continued into the current year	£0.2m
Total spend on social prescribing	£1.1m

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
TOTAL	6,461,884	2,801,305	9,263,189	1,015,504	