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Mr Lewis Macdonald, MSP
Convener
Health and Sport Committee

By Email.

20th May 2019

Dear Lewis

Pre-Budget Scrutiny 2020-21

Thank you for your letter dated 14 May 2019 requesting information in advance of the first oral evidence session on pre-budget scrutiny.

Integration Authority budgets

All Health Boards, Local Authorities and Integration Authorities have agreed allocations for 2019-20. I have received assurance that allocations to all Integration Authorities from NHS Boards and Local Authority partners have met the conditions set out in the 2019-20 Scottish Budget, with the exception of one, which we are dealing with directly. Each of the statutory bodies already has, or is about to, publish formal information of their budget settlements on their individual websites. The Scottish Government consolidates this information as part of the routine quarterly in arrears reporting cycle, which is made publicly available [online](#) by 30 June 2019.

In addition, to support the Committee, my officials have requested that Integration Authorities, through the Integration Joint Board Chief Finance Officer Network, provide an earlier update on the 2018-19 allocations from partners and their agreed budgets for 2019-20. A submission date of 22 May 2019 has been requested and information will be forwarded to the Committee as soon as it has been received and consolidated.

In agreeing a timetable for Integration Authority Budget Settlements for 2020-21, officials have discussed this with your Committee Clerks and provisionally agreed 31 May 2020. This allows time for the 31 individual Integration Authority formal processes to conclude, including Integration Joint Board meetings and related papers being made available and placed in the public domain.

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Integration Authority Outturn 2017-18 and 2018-19

Integration Authorities are also in the process of finalising their 2018-19 outturn position, with their unaudited accounts due to be submitted to external audit and made publicly available on individual Integration Joint Board websites by 30 June 2019. This aligns with the submission to Scottish Government of the Quarter 4 consolidated financial information which is due to be published on the Scottish Government website by 30 June 2019.

In order to assist the Committee with its request, the most up to date information currently available is summarised in Annex A. This provides the NHS/Council/Total allocations per Integration Authority as well as values of “set-aside” budgets. The information for 2017-18 is from audited accounts, the 2018-19 information is from the [latest consolidated report](#).

NHS Board brokerage

I can confirm that, as anticipated, four NHS Boards require brokerage in 2018-19. The final value is £65.7 million; an £8.8 million improvement on the original forecast. The table provides an analysis by Board.

	Original Forecast (£m)	Final Position (£m)
NHS Ayrshire & Arran	20.0	20.0
NHS Borders	13.2	10.1
NHS Highland	19.0	18.0
NHS Tayside	22.3	17.6
Total	74.5	65.7

As detailed in my letter to the Committee in December 2018, this brokerage has been managed within our planned level of tolerance and within the overall Portfolio budget.

I trust this provides the information you require. I will provide a further update as soon as the information has been received and collated.

JEANE FREEMAN

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Health and Social Care Integration								
Resources for Integration								
<i>Source: 2017-18 Audited Accounts</i>				<i>Source: 2018-19 Q3 Consolidated Report</i>				
	2017-18	2017-18	2017-18	2017-18	2018-19	2018-19	2018-19	2018-19
	NHS Allocation	Council Allocation	Total	Set Aside	NHS Allocation	Council Allocation	Total	Set Aside
	(£000)	(£000)	(£000)	(£000)	(£000)	(£000)	(£000)	(£000)
Aberdeen City	217,687	90,031	307,718	41,344	221,650	86,855	308,505	40,509
Aberdeenshire	202,719	103,946	306,665	24,527	205,780	104,787	310,567	24,527
Angus	120,366	43,145	163,511	8,946	124,088	44,436	168,524	8,946
Argyll & Bute	207,113	57,579	264,692	n/a	210,743	56,231	266,974	n/a
Clackmannanshire & Stirling	133,159	47,480	180,639	19,958	134,497	49,190	183,687	20,605
Dumfries & Galloway	292,669	60,077	352,746	n/a	299,472	71,703	371,175	n/a
Dundee City	176,871	84,881	261,752	17,452	162,173	71,711	233,884	* 17,449
East Ayrshire	144,764	76,458	221,222	21,890	184,659	87,438	272,097	23,430
East Dunbartonshire	99,721	51,910	151,631	17,400	102,792	51,952	154,744	19,116
East Lothian	114,734	44,589	159,323	21,636	105,330	44,983	150,313	19,741
East Renfrewshire	94,049	45,625	139,674	14,561	84,770	47,605	132,375	16,624
Edinburgh	511,593	197,884	709,477	99,410	460,717	198,895	659,612	90,041
Eilean Siar	39,128	19,726	58,854	5,687	39,331	19,325	58,656	5,958
Falkirk	152,559	60,464	213,023	25,207	152,221	62,471	214,692	25,697
Fife	409,564	145,134	554,698	34,285	415,704	146,180	561,884	34,138
Glasgow City	777,690	390,400	1,168,090	120,803	802,950	398,742	1,201,692	129,294
Highland	n/a	n/a	619,000	n/a	n/a	n/a	622,330	n/a
Inverclyde	99,568	47,321	146,889	16,439	102,789	48,062	150,851	16,439
Midlothian	99,233	38,805	138,038	18,572	92,604	39,777	132,381	16,981
Moray	84,892	40,070	124,962	10,593	86,215	39,700	125,915	10,593
North Ayrshire	168,804	89,346	258,150	28,055	171,018	92,405	263,423	28,055
North Lanarkshire	434,360	170,002	604,362	56,877	450,220	179,642	629,862	58,540
Orkney	31,358	18,270	49,628	7,361	31,609	18,990	50,599	7,334
Perth & Kinross	147,144	46,924	194,068	11,793	138,077	49,896	187,973	* 14,346
Renfrewshire	162,925	82,500	245,425	29,582	164,204	66,202	230,406	30,468
Scottish Borders	125,250	50,040	175,290	24,418	124,706	49,297	174,003	23,453
Shetland	26,779	20,550	47,329	4,533	24,381	22,337	46,718	3,890
South Ayrshire	140,009	73,359	213,368	21,500	110,770	70,828	181,598	24,344
South Lanarkshire	382,021	113,564	495,585	54,715	389,950	118,555	508,505	54,715
West Dunbartonshire	105,821	61,474	167,295	17,066	108,967	63,390	172,357	18,210
West Lothian	185,904	64,457	250,361	34,726	155,044	71,826	226,870	30,018
TOTAL	5,888,454	2,436,011	8,943,465	809,336	5,857,431	2,473,411	8,953,172	813,461

* Dundee City & Perth & Kinross Set Aside figures are not available from the Q3 report and were obtained separately.

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