

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

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

East Lothian

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)	106.477	55.251	161.728	17.831
Additional COVID-19 funding	0.947		0.947	
Other changes	0.044		0.044	
Current budget position	107.468	55.251	162.719	17.831

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	36.514	36.514
Community healthcare	35.073	35.073
Family health services & prescribing	34.890	34.890
Social care	55.251	56.242
Total	161.728	162.719

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

To date the HSCP has received £947k as its share of the national £50m funding allocated and £44k for supporting the Living Wage

- The HSCPs share of the national £50m has not yet been allocated; 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 assess other areas for utilising this funding.
- Living Wage funding allocated to social care budgets to support payment of the 3.3% living wage uplift.

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

a. The main three areas of additional spending

Finance teams are currently undertaking the financial forecasts in line with the issued reporting arrangements, indications at this stage suggest

- Staffing to support opening of a ward in community hospital
- Purchase of additional care home beds.
- Prescribing

b. The main three areas of reduced spending

Again similar to the above process, at this stage within health and social care we are not seeing significant reduction in expenditure. Some small areas of reduction are

- Hospital services ceased during pandemic eg OPD,
- Travel costs
- Day centres

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.

Likely impacts maybe day centres loss of income and impact on charges moving forward.

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

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

None as yet

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

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.

Emergency Hospital Admissions – The impact of COVID has resulted in a fall in EAs from March to its lowest point in April (for the period March 22nd to June 28th the figures were 16% below what would be expected based on data from the previous 2 years). Since then numbers have been increasing and the most recent data indicates that EAs have now risen back to 2018 and 2019 levels.

Pre-COVID the figures for 2020 were above levels seen in previous years, and it may be expected that numbers will rise back to these levels over the coming months.

A&E Attendances – The impact of COVID has resulted in a fall in A&E attendances since March (a total reduction of 34% from the expected between March 22nd and the June 28th). Since the beginning of July data indicates that A&E attendances have now returned to normal.

Delayed Discharges – Monthly average delayed discharges figures have been decreasing over time, to their lowest level (May: approximately 60% less than the same period in 2018/19), but have recently seen a sharp increase. This has resulted in levels now being above those seen in the same period of 2018/19.

There is great difficulty in providing robust trajectories for the above performance indicators as there are so many uncertainties regarding the timetable for remobilisation and the unpredictability of patients in engaging with health services.

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.)

It is difficult to have any certainty on when performance will recover and what spend may be required to deliver desired improvements in the above indicators.

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
	274.042
Total spend on social prescribing	274.042

Easy Lothian 'social prescribing' services are delivered through the Primary Care Community Link Worker (CLW) service. The CLW service was delivered through one provider across 4 GP Practices until March 2020 when newly designed and East Lothian wide services were to be commissioned.

As a result of delays due to Covid-19, Community Link Worker services are now planned for roll-out to all 15 practices in October 2020.

Further work is planned to develop a financial inclusion pathway for delivery in Primary Care in East Lothian to provide additional income maximisation support to tackle inequalities.

The START (Short Term Assessment & Rehabilitation Team) links with GP practices, District Nurses, Social Work, Hospital at Home and 3rd Sector.

The 3rd Sector support ensures the team can utilise volunteers and community resources, so tapping into community capacity to support patients in order to prevent unnecessary admission and to facilitate early supported discharge.

East Lothian HSCP is participating in the 'Improving Cancer Journey' project, which Macmillan is funding. This will take a wellbeing approach, using Link Worker staff, to support people on their cancer journey. These staff will interface as appropriate with the HSCP CLW service

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	