

**Health and Sport Committee: Health Board Survey 2020**

**Budget Scrutiny: Health Boards**

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

NHS Western Isles

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

£94.427 (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)

	<b>Revenue budget £m</b>
Initial position (as agreed pre-Covid)	94.427
Additional COVID-19 funding – health	0
Additional COVID-19 funding – social care	0.505
Other changes (please detail)	0.184
<b>Revised budget position</b>	<b>95.116</b>

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.

Additional COVID funding for our Social Care Partners have been used as follows:

- Additional staff/overtime to cover shielding staff (only 1 private care home, 2 charity care homes - remainder of social care services mostly in house)
- PPE equipment before it was purchased centrally through NSS - very high prices
- Increase Occupation Health equipment to keep people in their own homes when discharged from Hospital
- Private Sustainability Payments - this is reasonably low due to the Island predominate in house providing of care

As a result of the pandemic, please indicate:

a. The main three areas of additional spending

- Capital Equipment e.g. ICU equipment, doubling oxygen capacity
- Student Nurses
- Medical Equipment

b. The main three areas of reduced spending

- Patient Travel
- Medical Agency Staff
- Staff Travel

5. 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)

Longer term continue and expand use of digital health for consultation, appointments, meetings etc. in areas of positive experience feedback per patients and staff. Potential savings on patient and staff travel.

Doubling the oxygen supply for the main hospital was done at pace and effectively. The work will need to be reviewed to make more permanent principal change for the longer time – Cost is difficult to estimate

Possibly more posts designated as “Home Workers” on a permanent basis with increase in IT and equipment provision cost

6. 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.

Waiting List impacts - Previous NHS WI achieved 100% of target

- This reduction in planned activity has been reflected in increases in waiting times for patients. Patients have seen a steady increase in time waiting from mid-March prior to lockdown during increasing social restrictions being applied in population and in hospitals. By end of May the average wait across all specialties was 12 weeks with around a half of all patients breaching the TTG target. By latest period in mid-July this has increased further to exceed 16 weeks with numbers of patients on WL over 12 weeks standard now accounting for 70% of all TTG patients on waiting list ( 212 patients of 303 total TTG WL). This should be set in context of reduced numbers of persons being added to waiting lists from fewer referrals so pressure on waiting times will continue to be felt as pent up demand is released into system alongside the significant backlog.
- Cancer waiting times have increased due to the COVID situation – mainly off island provision
- CAMHS waiting times peaked in the height of lockdown but has now decreased down to pre-Covid levels

7. 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.)

Information is being collated as part of the remobilisation plans

Significant if COVID 19 effective vaccine is developed

Improvement in reduced waiting times each quarter