

Scottish Borders HSCP Integration Joint Board Financial Performance Management Period 3

To 30 June 2023

20 September 2023



Scottish Borders
Health and Social Care
PARTNERSHIP

<i>Total Delegated Functions</i>	Base Budget £'000	Revised Budget £'000	Actual To Date £'000	Projected Outturn £'000	Outturn Variance £'000
Joint Learning Disability Service	24,147	25,637	3,781	26,915	(1,278)
Joint Mental Health Service	21,323	25,800	6,225	25,829	(29)
Joint Alcohol and Drug Service	431	615	283	615	0
Older People Service	24,735	18,803	(6,262)	18,803	0
Physical Disability Service	2,698	2,852	805	2,852	0
Prescribing	23,432	25,839	7,211	28,251	(2,412)
Generic Services	56,284	68,389	11,757	68,640	(251)
Independent Contractors	31,480	32,481	8,984	32,587	(106)
Adult Social Care	16,341	15,860	3,616	15,860	0
Unidentified Savings	(4,333)	(4,102)	0	0	(4,102)
	196,538	212,174	36,400	220,352	(8,178)

<i>Delegated Social Care Functions</i>	Base Budget £'000	Revised Budget £'000	Actual To Date £'000	Projected Outturn £'000	Outturn Variance £'000
Joint Learning Disability Service	20,404	21,403	2,481	21,403	0
Joint Mental Health Service	2,178	2,238	321	2,238	0
Joint Alcohol and Drug Service	0	0	0	0	0
Older People Service	24,735	18,803	(6,262)	18,803	0
Physical Disability Service	2,698	2,852	805	2,852	0
Prescribing	0	0	0	0	0
Generic Services	8,639	9,039	849	9,039	0
Independent Contractors	0	0	0	0	0
Adult Social Care	16,341	15,860	3,616	15,860	0
Unidentified Savings	0	0	0	0	0
	74,995	70,195	1,810	70,195	0

Delegated Social Care Functions

- Learning Disability Day Services and Community Support pressures offset by reallocated Scottish Government funding and savings within other areas*
- Additional staffing costs within Adult Social Care (Care Homes) offset by underspends within Homecare and efficiencies within the planned use of agency staff*
- Older Peoples Service – At end of Q1 showing credit (£6.262m) actual position due to income from NHSB (social care fund and other Health Board Resource Transfers) for the whole year exceeding expenditure to date*

<i>Delegated Healthcare Functions</i>	Base Budget £'000	Revised Budget £'000	Actual To Date £'000	Projected Outturn £'000	Outturn Variance £'000
Joint Learning Disability Service	3,743	4,234	1,300	5,512	(1,278)
Joint Mental Health Service	19,145	23,562	5,904	23,591	(29)
Joint Alcohol and Drug Service	431	615	283	615	0
Older People Service	0	0	0	0	0
Physical Disability Service	0	0	0	0	0
Prescribing	23,432	25,839	7,211	28,251	(2,412)
Generic Services	47,645	59,350	10,908	59,601	(251)
Independent Contractors	31,480	32,481	8,984	32,587	(106)
Adult Social Care	0	0	0	0	0
Unidentified Savings	(4,333)	(4,102)	0	0	(4,102)
	121,543	141,979	34,590	150,157	(8,178)

Delegated Healthcare Functions

- Learning Disability pressures as a result of increased high-tariff placements which are likely to continue during 2023/24*
- Mental Health Medical budget pressures (agency and locum and drugs costs) offset by savings in pay due to vacancies across nursing and psychology*
- Prescribing pressures due to increased volumes and, in particular, unit costs of key medicines*
- Generic Services savings in pay due to vacancies within Dental and AHP services offset by additional costs within Vaccinations and Leadership in Care Homes in addition to further pressures within District Nursing, Home First and Out of Hours services*
- Forecast pressure in General Medical Services Independent Contractors arising from Duns operating as a 2c practice in addition to other small pressures*
- Over £4m of savings remain unidentified at M03 across delegated functions against 2023/24 Financial Plan requirements – some progress has however been made during M04 and M05 although shortfall in excess of £3m remains*

<i>Set Aside Healthcare Functions</i>	Base Budget £'000	Revised Budget £'000	Actual To Date £'000	Projected Outturn £'000	Outturn Variance £'000
Accident & Emergency	3,630	3,969	1,341	5,439	(1,470)
Medicine of the Elderly	7,032	7,522	2,157	8,566	(1,044)
Medicine & Long-Term Conditions	18,155	19,953	5,339	21,435	(1,482)
Unidentified Savings	(944)	(944)	0	0	(944)
	27,873	30,500	8,837	35,440	(4,940)

Healthcare Functions Retained and Set-Aside

- *Accident & Emergency pressures arising from additional nursing requirement due to increased activity and triage*
- *Increased Drugs spend in Medicine and Long-term Conditions*
- *Increased activity / volume within Medicine for the Elderly*
- *Whilst some savings have been delivered, almost £1m of efficiency savings remain unidentified*