

South Ayrshire Health and Social Care Partnership

REPORT

Meeting of South Ayrshire Health and Social Care Partnership	Integration Joint Board
Held on	25th March 2020
Agenda Item	8
Title	Financial Management Report as at 31st January 2020
Summary:	
The purpose of this report is to advise the Integration Joint Board of the projected outturn for the financial year at 31 st January 2020.	
Presented by	Lisa Duncan, Chief Finance Officer
Action required:	
It is recommended that the Integration Joint Board; (i) notes the projected overspend of £0.624 million; (ii) notes the substantial improvement compared with 2018/19; (iii) note the Council's Leadership Panel approval to realign the debt provision to achieve financial balance on the Council side of the Partnership (iv) note the NHS side of the partnership has come in line with budget due to the inclusion of the Lead Partnership projected underspends	

Implications checklist – check box if applicable and include detail in report									
Financial	<input type="checkbox"/>	HR	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Equalities	<input type="checkbox"/>	Sustainability	<input type="checkbox"/>
Policy	<input type="checkbox"/>	ICT	<input type="checkbox"/>						

Directions required to NHS Ayrshire & Arran South Ayrshire Council, or both	1. No Direction Required	<input type="checkbox"/>
	2. Direction to NHS Ayrshire and Arran	<input type="checkbox"/>
	3. Direction to South Ayrshire Council	<input type="checkbox"/>
	4. Direction to NHS Ayrshire and Arran and South Ayrshire Council	<input type="checkbox"/>

**SOUTH AYRSHIRE HEALTH AND SOCIAL CARE PARTNERSHIP
INTEGRATION JOINT BOARD**

25th March 2020

Report by Director of Health & Social Care

FINANCIAL MANAGEMENT REPORT - MONTH 10

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to advise the Integration Joint Board of the projected outturn for the financial year as at 31st of January 2020.

2. RECOMMENDATION

- 2.1 It is recommended that the Integration Joint Board (i) notes the projected overspend of £0.623 million; (ii) notes the substantial improvement compared with 2018/19; (iii) note the Council's Leadership Panel approval to realign the debt provision to achieve financial balance on the Council side of the Partnership (iv) note the NHS side of the partnership has come in line with budget due to the inclusion of the Lead Partnership projected underspends.

3. BACKGROUND INFORMATION

- 3.1 The projected year end position for the IJB and the Partnership is an overspend of £0.623 million. A favourable movement of £0.660 million from month 9.
- 3.2 The integrated position is shown below in Table 1.
- 3.3 The projections are separated by funding partner and service provider in Appendix 1. The commentary in section 4 should be read in conjunction with Table 1 and Appendix 1.

South Ayrshire Health & Social Care Partnership			
Financial Report as at 31st January 2020			
	2019/20 Budget		
	Integrated		
Table 1	Annual Budget	Forecast @M10	Variance
	£'000	£'000	£'000
Older People	40,443	40,185	258
Physical Disabilities	3,362	3,364	(2)
Biggart Hospital	4,159	5,067	(908)
Girvan Hospital	1,245	1,320	(75)
Community Nursing	3,558	3,652	(94)
Intermediate Care and Rehabilitation	1,496	1,572	(76)
AHPs	5,730	5,622	108
Total Community Care & Health	59,993	60,782	(789)
C&F Social Work Services	21,820	23,046	(1,226)
Criminal Justice	(4)	(22)	18
Health Visiting	2,574	2,422	152
Total Children and Justice Services	24,390	25,446	(1,056)
Learning Disabilities	20,319	20,090	229
Mental Health Community Teams	5,850	5,150	700
Addictions	2,229	2,144	85
Total Mental Health Services	28,398	27,384	1,014
Directorate	4,398	4,314	84
Other Services	1,741	1,750	(9)
Payroll management target	(1,191)	(858)	(333)
Total Support Services	4,948	5,206	(258)
Integrated Care Fund/ Delayed Discharge	1,720	1,592	128
Scheme of Assistance	757	749	8
Inter Agency Payments	0	0	0
Prescribing	23,423	23,423	0
General Medical Services	14,721	14,591	130
Total Primary Care	38,144	38,014	130
Community Store	197	376	(179)
TEC	0	(2)	2
Family Nurse Partnership	772	765	7
Continence Team	424	453	(29)
Total Hosted Services	1,393	1,593	(200)
Partnership Total	159,743	160,766	(1,023)
Recharges from other Partnerships	39,229	39,029	200
Recharges to other Partnerships	(1,158)	(1,358)	200
Acute Hospitals	24,396	24,396	0
IJB Total	222,210	222,833	(623)
Additional Funding Repayment	819	819	0
IJB Total	223,029	223,652	(623)

4. REPORT

4.1 FINANCIAL COMMENTARY

- 4.1.1 The projected outturn at month 10 is an overspend of £0.623 million and represents a favourable movement of £0.660 million from month 9. Main movement is due to inclusion of £0.400m anticipated share of Lead Partner underspends. The balance £0.260m due to discharges of 2 high cost care packages, increase in income from care homes and revision to projected staffing costs with Biggart Hospital, AHPs and Intermediate Rehab Team. The HSCP is forecasting overspends on Children's Services of £1.056 million and £0.789 million on Community Health Services. These are partially offset by underspends in Mental Health of £1.104 million.
- 4.1.2 Services delivered through South Ayrshire Council are forecast to be £0.623 million overspent whilst those delivered through NHS Ayrshire and Arran are forecast to overspend by £0.001 million. (Appendix 1)
- 4.1.3 Within the Council side of the budget £0.819m was identified to pay back year one of the debt repayment. However, on the 18th of February 2020, the Council's Leadership Panel agreed to realign the debt over 3 years, with the 1st payment due in 2020-21. From this perspective the Council side of the partnership will come in line with budget. Based on the current projected outturn a repayment of £0.197m could be made in year, this would achieve financial balance and allow future payments to be reduced. This will be dependent on the final financial position for 2019-20, which will be confirmed in May 2020.
- 4.1.4 The sections below explain variances which are forecast to exceed £0.1 million at the year-end or are otherwise material.

4.2 Community Care and Health – forecast to overspend by £0.789 million in aggregate.

4.2.1 Older People – forecast to underspend by £0.258 million.

- 4.2.1.1 Local Authority Care Home Income is forecast to under recover by £0.186 million. Budgets were set on the basis of full capacity however at the time of projections being prepared South Lodge and Hillcrest were both under capacity.
- 4.2.1.2 External Care Home Placements are forecast to underspend by £0.322 million. There were 918 clients in externally provided care homes in the week commencing the 24th February against a target of 918. In year activity has been consistently less than target resulting in an overall underspend.
- 4.2.1.3 The budgeted number of care home places has increased from the baseline of 880. 12 were added permanently as a result of transfer of resource from Biggart Hospital. These are ongoing and therefore now part of the revised baseline of 892.

Separately NHS Ayrshire and Arran funded 34 places non-recurrently to improve patient flow. 26 remain in place. This brings the total budget to 918 places.

Appendix 2 highlights the trends in care home placements during the year.

4.2.1.4 External Care at Home packages are forecast to underspend by £0.351 million. There were 9,624 hours provided to clients in the week commencing 24th of February. There has been a managed reduction in hours since the peak usage of 10,094 in the week commencing the 1st April. The target is 9,861 up from 9600 following non-recurrent winter pressures funding through NHS Ayrshire and Arran. The projection is based on an average of current hours per week plus additional payments for winter pressures work for the rest of the financial year. Appendix three highlights the trend in care home hours during the year.

4.2.1.5 The in-house care at home service is currently projected to overspend by £0.143 million, after assuming £0.043 million of funding for winter pressures additional work. The overspend relates mainly to additional hours and overtime working throughout the year to address sickness and holiday cover. The budget is not sufficient to cover these issues.

4.2.1.6 An under recovery of day care charging income of £0.116 million is projected for 2019/20. The IJB, at its meeting of 9th October 2019, agreed the implementation of day care charging for older people. As this was a change in policy, this proposal is required to be ratified by the Council's Leadership Panel. Due to the delay in implementation, work is ongoing to consider incorporating Adult Services in the scope of this proposal. This will be considered as part of the ongoing budget process for 20/21.

4.2.1.7 The implementation of CM2000 was anticipated to realise efficiencies in 2019/20 of £0.177 million. The delay in full implementation has resulted in an efficiency of £0.050 million being achieved with the balance expected to be achieved on a permanent basis from 20/21 financial year.

4.2.2 Biggart Hospital

4.2.2.1 An overspend of £0.908 million is projected. The hospital operated with 83 beds until July when 12 beds were transferred to care home provision. From July to December there were 73 beds open at Biggart against a budget of 71. This did not result in an appreciable reduction in supplementary nursing costs.

4.2.2.2 NHS Ayrshire and Arran have made £0.3 million available to enable additional temporary capacity to be opened from December to March. This is in effect a return to 83 beds. The projected overspend is inclusive of this additional funding.

4.2.2.3 At the 2nd of March there were 27 Delayed Discharges at Biggart, 16 of which were delayed for over 2 weeks. Many patients require enhanced nursing care which is extremely expensive.

4.2.2.4 The IJB and partners will consider commissioning, transformation and reform decisions with the aim of reducing delayed discharges and optimising patient care in setting its budget for 2020/21.

4.2.3 Intermediate Care and Rehabilitation – forecast to overspend by £0.076 million.

4.2.3.1 Previously established Intermediate Care and Rehabilitation Services are forecast to underspend by £0.183 million.

4.2.4.2 However the budget was set on the basis that the baseline for the £2.5 million pan Ayrshire investment would not be exceeded. Partner IJBs are now committed to this investment, as it is felt to be beneficial in avoiding unnecessary days in hospital for patients. In order to maintain the enhanced Intermediate Care and Rehabilitation service at the existing level for the financial year an overspend of £0.259 million will be incurred. Recruitment has been frozen for additional posts.

4.3 Children and Criminal Justice Services – forecast to overspend by £1.056 million

4.3.1 Outwith Authority Residential Placements are forecast to overspend by £0.904 million. During the year an additional £0.236 million is due to invoices for 2018/19 which should have been included last year. Work by the service is continuing to review the current placements to ensure cost is minimised during 2019/20.

4.3.2 Familial Placements are forecast to overspend by £0.171 million. The number of placements has exceeded those budgeted for on average during the year.

4.3.3 Child Disability Care Packages are forecast to overspend by £0.150 million. This based on the latest information available in January 2020.

4.3.4 The Management Team is continuing to take mitigating action to reduce this overspend at year-end. This includes an evolving programme of transformational change. Good progress is being made with a reduction in the more expensive residential and secure placements compared with last year. Appendix 4 highlights the progress made in reduction of placements throughout the year.

4.4 Mental Health Services – forecast to underspend by £1.014 million

4.4.1 Mental Health and Learning Disability services within Social Care packages are forecast to underspend by £1.093 million. These are offset by severance

costs of £0.265 million related to the closure of the Kyle Adult Day Centre, which are required to be picked up by the HSCP due to the reopening of the centre, along with a few other smaller overspends.

- 4.4.2 Services delivered through NHS Ayrshire and Arran are forecast to be £0.289 million underspent, primarily on addictions (£0.085 million) and Learning Disabilities (£0.146 million).

4.5 Payroll Management Target

- 4.5.1 The payroll management target at the start of the year was £1.9 million, which is 2.6% of the value of all services delivered through South Ayrshire Council. We forecast this will underachieve by £0.333 million. The forecast is based on the existing level of vacancies being maintained throughout the year, and assumes the mix of grades remains the same. This is a challenging target and is being reviewed as part of the 2020/21 budget setting process, as well as active management throughout the rest of this year.

4.6 Other Budgets

- 4.6.1 The equipment loan store is forecast to overspend by £0.179 million. This is of particular concern as £0.280 million was added during 2019/20 budget setting to recognise pressures at that stage. The cause of the overspend is increased activity and demand for equipment and a paper has been presented to the Strategic and Operational Planning Group. A further update will be provided as soon as information is available.

- 4.6.2 General Medical Services contracts are forecast to underspend by £0.130 million.

- 4.6.2 At this stage in the financial year we do not anticipate material variances in the areas not specifically covered above. These include Prescribing (which is underwritten by NHS Ayrshire and Arran), services we host on behalf others such as the Family Nurse Partnership. The set aside budget is underwritten in year by NHS Ayrshire and Arran

- 4.6.2 It should be noted however that prescribing is £0.845 million overspent after ten months and is expected to overspend by £1.015 million by year end. Despite the overspend being underwritten by NHS Ayrshire and Arran under the terms of the Integration Scheme, the IJB should be aware of the level of expenditure being incurred and the high volumes of prescribing this year.

4.7 Transformation and Efficiency

- 4.7.1 The following budgets have been reduced in line with savings proposals agreed as part of the 2019/20 budget. For forecasting purposes they are treated as being achieved.

Removed from Budgets	Total
Saving Description	£000
Inflationary increases - charging	(20)
FY effect of meals increase	(74)
Comm Alarms - increase 75p plus removal of means testing	(155)
MH addl efficiency from comm plan	(75)
Justice post	(40)
Carer's Act base budget	(175)
ICF/DDs proj underspend	(135)
Free meals change in practice	(30)
LD care packages per final budget paper	(56)
Care at home per final budget paper	(450)
Franks's Law final reduction per budget paper	(315)
Day care underspend	(158)
NHS Operational Efficiency	(800)
Total	(2,483)

4.7.2 The table below shows those efficiency measures that to date have only partially been achieved and are therefore being monitored on a regular basis to identify any shortfall. These shortfalls in achievement have been included within the year end projected figures.

	Total	Amount achieved to date	Remaining	Further achievement projected	Balance remaining
Description	£000	£000	£000	£000	£000
Management efficiency	(50)	0	(50)	0	(50)
Admin efficiency	(56)	0	(56)	0	(56)
Remaining amount for Inc maximisation	(4)	(4)	0	0	0
Glenriddel Rd - Children's Houses	(300)	0	(300)	(300)	0
C&F Contract efficiencies	(81)	(53)	(28)	(26)	(2)
Sleepover efficiency	(100)	(100)	0	0	0
Girvan core n cluster	(180)	(150)	(30)	0	(30)
CM2000 In house homecare	(177)	(50)	(127)	0	(127)
SDS reclaims	(380)	(159)	(221)	(171)	(50)
Day care charging	(116)	0	(116)	0	(116)
BB reduced package requirement	(105)	0	(105)	(105)	0
Childrens outwith authority places	(764)	(180)	(584)	0	(584)
Other children's placements	(257)	0	(257)	0	(257)
LD Day Services	(56)	0	(56)	(19)	(37)
Total	(2,626)	(696)	(1,930)	(621)	(1,309)

4.8 Recharges to and from other IJBs

4.8.1 All Ayrshire partners share the under and overspends within the Lead Partner arrangements, this is shared at present on an NRAC allocation basis which is the method that has been used in previous years and agreed by the Ayrshire Finance Leads. The NRAC shares are North 36.6%, South 30.5% and East 32.9%. The impact of the financial shares has been calculated at month 9, this is now reflected in the year end outturn position included in Table 1 and Appendix 1.

4.8.2 For services delivered through East Ayrshire HSCP the latest position after 9 months is shown in the table below.

	Annual Budget	YTD Budget	YTD Actual	YTD Variance
Delivered through East	£000	£000	£000	£000
Community Prescribing	2,558	1,778	1,778	0
Dental	4,330	3,128	2,981	146
Family Health Services	48,108	36,297	36,297	0
Pms	16,404	11,707	11,982	(275)
Primary Care Development Director	15,557	10,924	10,479	445
Total Lead	86,957	63,834	63,517	316
Guardianship Patients	0	0	25	(25)
Marie Curie Cancer Care	88	66	60	6
Palliative Care (Cancer)	0	0	0	0
Prison And Police Healthcare	3,169	2,383	2,364	20
SARC	38	0	0	0
War Pensioner	1,424	1,068	1,068	0
Total Hosted	4,719	3,517	3,517	1
Total East Hosted and Lead	91,676	67,351	67,034	317

This shows an underspend of £0.317 million after 9 months.

4.8.3 For services delivered through North Ayrshire HSCP the latest position after 9 month is:

	Annual Budget	YTD Budget	YTD Actual	YTD Variance
Delivered through North	£000	£000	£000	£000
Action 15 - North	1,125	467	467	0
Hcm Adult + Older People	18,359	13,857	14,209	(352)
Hcm Specialist Mental Health	13,949	10,545	9,845	700
Mental Health Management	2,460	1,612	1,409	202
Mh Externals Unpacs + Sla	2,566	1,924	2,154	(230)
Psychiatry	10,846	8,117	7,952	165
Total Lead	49,305	36,522	36,036	485
Daldorch Income	(222)	(166)	(56)	(110)
Immunisation Admin	42	31	43	(11)
Immunisation Nursing	376	274	263	11
Keep Well Project	0	0	8	(8)
Scottish Huntington'S Assoc	20	15	15	0
Total Hosted	216	154	273	(118)
Total North Hosted and Lead	49,521	36,676	36,309	367

This shows an underspend of £0.367 million after 9 months, primarily on Specialist Mental Health services.

4.8.4 For services hosted in South partly delivered to others the position is:

	Annual Budget	YTD Budget	YTD Actual	YTD Variance
Delivered through South	£000	£000	£000	£000
Community Equip Store	197	125	221	(96)
Continence Team	303	227	223	4
Family Nse Pship Programme	772	573	552	21
Incontinence Advisors	122	91	115	(24)
Mpower	0	0	(9)	9
Total South Hosted	1,394	1,016	1,102	(86)

There is an overspend of £0.086m after 9 months. However the Community Equipment Store is experiencing financial pressure as a result of demand as noted above. This is despite the £0.280 million additional funds allocated in the 2019/20 budget setting exercise. It is anticipated to overspend by £0.179 million.

4.9 Set Aside Budget

4.9.1 The Set Aside Budget is £24.4 million. Under the terms of the Integration Scheme it cannot result in an under or overspend in the current financial year.

4.9.2 This budget represents the direct cost of six specialties and is focussed on unscheduled activity. The six areas are Accident and Emergency, General Medicine, Geriatric Medicine, Respiratory Medicine, Rehabilitation Medicine and certain GP non elective activity.

4.9.3 In 2018/19 South Ayrshire used £0.5 million more than its “fair share” of the Set Aside Budget. This was as a result of additional beds open at Ayr Hospital in 2017/18, the most recent year for which activity information is available.

4.9.4 NHS Ayrshire and Arran is working with the 3 Ayrshire IJBs and Scottish Government to improve the way the Set Aside Budget operates in future. This includes the provision of up to date costed activity information.

4.11 SUMMARY

4.11.1 The IJB and HSCP have improved the financial position compared with the 2018/19 year end. However a deficit of £0.623 million is forecast. Our major areas of challenge are Biggart Hospital and Children’s placements. All managers and staff have already been issued with a direction to instruct that they incur only essential spend prior to the year end.

The Council's Leadership Panel agreed to accept a lower than budgeted repayment of the debt incurred in 2018/19. From this perspective based on the projected outturn at period 10, the partnership will break even at year end.

5 STRATEGIC CONTEXT

- 5.1 The IJB is expected to operate within the resources available. This report contributes to the IJB Strategic Objective to "operate sound strategic and operational management systems and processes."

6 RESOURCE IMPLICATIONS

6.1 Financial Implications

- 6.1.1 The financial implications for the IJB Integrated Budget are outlined within the report.

6.2 Human Resource Implications

- 6.2.1 It is recognised that a vacancy management approach can have an adverse impact on the workload of existing staff.

6.3 Legal Implications

- 6.3.1 There are no legal implications arising from this report.

7 CONSULTATION AND PARTNERSHIP WORKING

- 7.1 This report has been prepared in conjunction with colleagues from South Ayrshire Council and NHS Ayrshire and Arran.

8 RISK ASSESSMENT

- 8.1 There has been a material improvement in the finances of the IJB. As the report sets out however, there is a remaining risk of overspend which must be managed.

- 8.2 The IJB Risk Management Strategy categorises the level of financial risk as high.

9 EQUALITIES IMPLICATIONS

- 9.1 There are no immediate equality implications arising from the report..

10 SUSTAINABILITY IMPLICATIONS

- 10.1 There are no environmental sustainability issues arising from the approval of this report by the IJB.

REPORT AUTHOR AND PERSON TO CONTACT

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BACKGROUND PAPERS

None

10/03/20

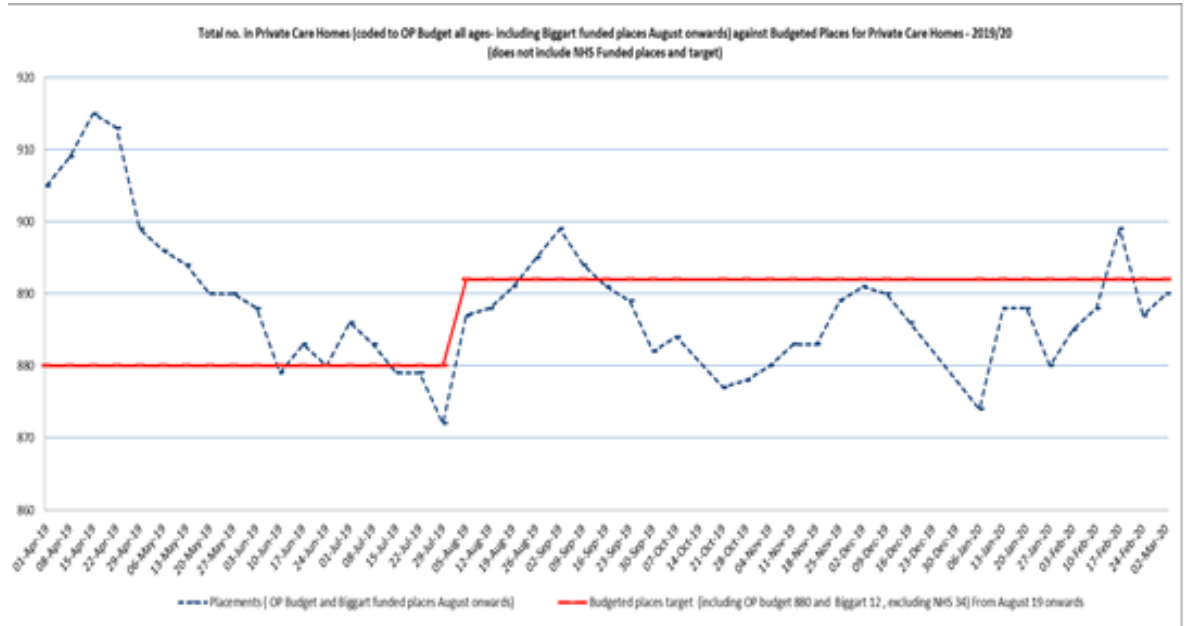
APPENDIX ONE

South Ayrshire Health & Social Care Partnership Financial Report as at 31st January 2020									
Table 1	2019/20			2019/20			2019/20 Budget		
	Council Forecast			Health Actual			Integrated		
	Budget	@ M10	Variance	Budget	@ M10	Variance	Annual Budget	Forecast @M10	Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Older People	40,443	40,185	258	0	0	0	40,443	40,185	258
Physical Disabilities	3,362	3,364	(2)	0	0	0	3,362	3,364	(2)
Biggart Hospital			0	4,159	5,067	(908)	4,159	5,067	(908)
Girvan Hospital			0	1,245	1,320	(75)	1,245	1,320	(75)
Community Nursing			0	3,558	3,652	(94)	3,558	3,652	(94)
Intermediate Care and Rehabilitation			0	1,496	1,572	(76)	1,496	1,572	(76)
AHPs			0	5,730	5,622	108	5,730	5,622	108
Total Community Care & Health	43,805	43,549	256	16,188	17,233	(1,045)	59,993	60,782	(789)
C&F Social Work Services	21,820	23,046	(1,226)			0	21,820	23,046	(1,226)
Criminal Justice	(4)	(22)	18			0	(4)	(22)	18
Health Visiting			0	2,574	2,422	152	2,574	2,422	152
Total Children and Justice Services	21,816	23,024	(1,208)	2,574	2,422	152	24,390	25,446	(1,056)
Learning Disabilities	19,844	19,761	83	475	329	146	20,319	20,090	229
Mental Health Community Teams	3,469	2,827	642	2,381	2,323	58	5,850	5,150	700
Addictions	1,249	1,249	0	980	895	85	2,229	2,144	85
Total Mental Health Services	24,562	23,837	725	3,836	3,547	289	28,398	27,384	1,014
Directorate	1,479	1,585	(106)	2,919	2,729	190	4,398	4,314	84
Other Services	1,741	1,750	(9)	0	0	0	1,741	1,750	(9)
Payroll management target	(1,191)	(858)	(333)	0	0	0	(1,191)	(858)	(333)
Total Support Services	2,029	2,477	(448)	2,919	2,729	190	4,948	5,206	(258)
Integrated Care Fund/ Delayed Discharge	782	737	45	938	855	83	1,720	1,592	128
Scheme of Assistance	757	749	8	0	0	0	757	749	8
Inter Agency Payments	(21,420)	(21,420)	0	21,420	21,420	0	0	0	0
Prescribing	0	0	0	23,423	23,423	0	23,423	23,423	0
General Medical Services	0	0	0	14,721	14,591	130	14,721	14,591	130
Total Primary Care	0	0	0	38,144	38,014	130	38,144	38,014	130
Community Store	0	0	0	197	376	(179)	197	376	(179)
TEC	0	0	0	0	(2)	2	0	(2)	2
Family Nurse Partnership	0	0	0	772	765	7	772	765	7
Continence Team	0	0	0	424	453	(29)	424	453	(29)
Total Hosted Services	0	0	0	1,393	1,593	(200)	1,393	1,593	(200)
Partnership Total	72,331	72,953	(622)	87,412	87,813	(401)	159,743	160,766	(1,023)
Recharges from other Partnerships	0	0	0	39,229	39,029	200	39,229	39,029	200
Recharges to other Partnerships	0	0	0	(1,158)	(1,358)	200	(1,158)	(1,358)	200
Acute Hospitals	0	0	0	24,396	24,396	0	24,396	24,396	0
IJB Total	72,331	72,953	(622)	149,879	149,880	(1)	222,210	222,833	(623)
Additional Funding Repayment	819	819	0	0	0	0	819	819	0
IJB Total	73,150	73,772	(622)	149,879	149,880	(1)	223,029	223,652	(623)

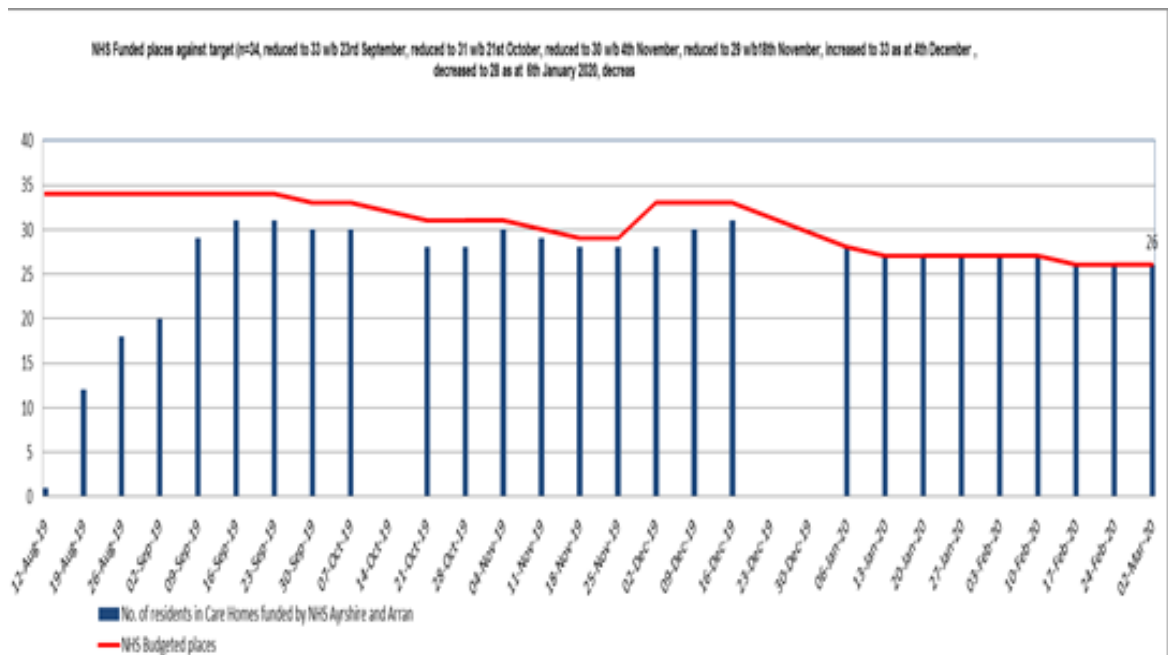
APPENDIX TWO

Care Home Trends

The number of placements (excluding the non-recurrent ones) and the trend since the 1st April is shown in the graph below:



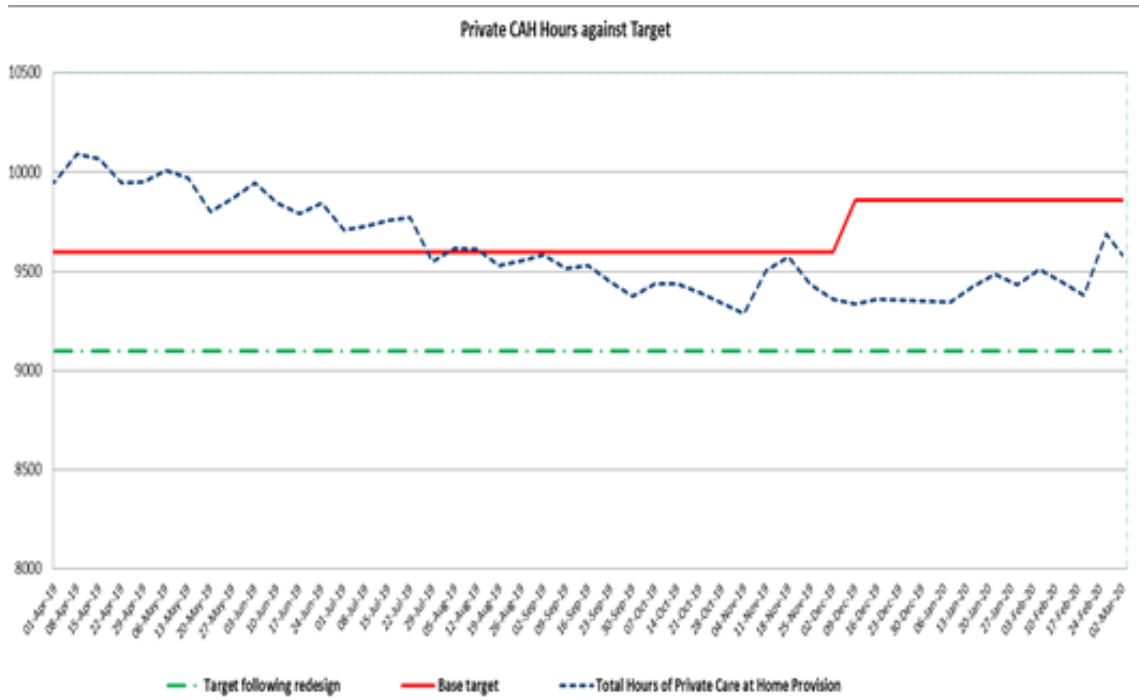
Care home placements funded non-recurrently by NHS Ayrshire and Arran are shown below:



APPENDIX THREE

Care at Home Trends

The graph below shows the trend in hours provided from the 1st April, and a clear reduction in year, followed by a recent increase in winter.



APPENDIX FOUR

Residential and Secure Placement Trends

