



CÙRAM IS SLÀINTE NAN EILEAN SIAR

WESTERN ISLES HEALTH AND SOCIAL CARE PARTNERSHIP

Integrated Joint Board – Finance Update Report

1. Introduction

- 1.1 This is a brief report describing the likelihood of breakeven in 2021/22, Covid Funds, budget situation for 22/23 and Health and Social Care staffing in Barra.
- 1.2 The Scottish Government have given Boards until the 31 January to produce a full Quarter 3 report to include all projected Covid requirements and winter surge pressures. It is that return that the Scottish Government will use to pay the remainder of Covid Monies and Winter Surge Pressures to the Health and Social Care Partners. A full monitoring report for month 9 will be presented to the next IJB Board based on this return
- 1.3 The Local Government settlement was late for 22/23 therefore the first full draft budget will not be available until the next IJB Board in February.
- 1.4 Work is underway to capture all the full Social Care establishments for 22/23 establishments. Previously Lewis was presented to the Board, Barra workforce present situation is presented within this report with South Uist being presented at the February Board meeting.

2. Monitoring Performance

- 2.1 At Month 8 for NHS and Quarter 2 for CnES, the table below shows that the IJB is anticipating an in-year break-even position if the Board receives Covid Prescribing funds and anticipated winter pressure monies. The Board still requires over £1.1m of reserves to break-even plus the inability to recruit into Health and Social Care posts unfortunately supports the bottom line. The effect of vacancies, for example in Home Care is **680 hrs a week** of unmet need (which equates to 77 people in community) and that is with the use of agency staff to provide further resources. The average time on waiting list is 116.7 days.

	Year To Date Month 8			Full Year Projection		
	Budget	Actual	Variance	Budget	Projection	Variance
	Under/(over)			Under/(over)		
	£'000	£'000	£'000	£'000	£'000	£'000
NHS	32,043	31,941	102	48,867	49,531	(664)
Covid Prescribing Pressures	0	0	0	0	(240)	240
Anticipated Winter Pressure Monies	0	0	0	0	(300)	300
CnES	10,653	9,935	718	21,246	22,243	(997)
General Reserves	0	0	0	0	(755)	755
Earmarked Reserves	0	0	0	0	(366)	366
	42,696	41,876	820	70,113	70,113	0

3. Budget 22/23

- 3.1 In 21/22 the 3 year plan produced stated that an estimates shortfall for the year 22/23 **was £5.570m**. NHS draft budget has been prepared and includes the payment for the change in OOH service. Draft figures show a £985k gap with £557k of efficiency savings as of 05/01/2022, leaving a present budget gap of £485k to be found by 31 March 2022. There may be further amendments to the budget as the pay awards are settled for 22/23.
- 3.2 The Social Care settlement was not available at the time of writing this report, indications are that Comhairle will provide a flat cash settlement as per the last 4 years (i.e. no payment for staff and care home rate inflation). There is increased social services funding available but this is for specific spend, i.e. increase in MDT and increase in payment to private sector due to increases in Living Wage. Further information will be available for the February Board meeting.
- 3.3 The Board is sitting at £500k uncommitted general reserves available for 22/23 as of January 2022.

4. Covid and other Social Care and Health increased funds

- 4.1 The Scottish Government and COSLA have awarded Health and Social Care Partners with extra funds to cover Social care and Health Pressures and changes to the Living wage for the private sector. A report went to December IJB meeting with the details. These funds are ring-fenced to the outcomes directed by the Scottish Government and are not available to cover present financial shortfalls. These funds and the corresponding expenditure will be included in the 2022/23 budget where funds are recurring.
- 4.2 On 31 January Covid returns will be presented to the Scottish Government and funds will be allocated in month 10 based on those projections produced. To-date the IJB have received £795k and are expecting further funding after the review at month 9, specifically to support capital expenditure due to Covid within the St Brendan's care home and the Goathill complex. Further information should be available at the February Board Meeting.

- 4.3 At the Directors of Finance meeting (NHS) on 20th January 2022, Scottish Government colleagues made it very clear that there will not be the same level of funding available for 2022/23 that Health and Social Care Partnerships have been able to draw down and responsible officers in NHS Boards and Local Authorities must ensure that any future plans are funded before commencement.

5. Barra Workforce

- 5.1 The table below shows a summary of the workforce situation for care staff across the Isle of Barra. As of month 9 all care posts in the residential home are filled. There are 4 vacancies within Care at Home, 80% of staff are over 50 and the average age of staff is 52. The nursing establishment is under pressure with 5 vacancies, 4 of these are qualified post which are normally recruited from off Island. Agency staff is being brought in to sustain the service but this is not sustainable into the future.

Establishment			Vacancies			Age		Note
WTE	Heads		WTE	Heads	Hds %	Female	50+ %	
17.23	24	Residential Care	1.03	2	8%	100%	27%	44 Vacant Domestic Staff
4.05	9	Care at Home	1.81	4	44%	80%	80%	57 Care & Support Ass
3.62	7	Day Care	0.22	1	14%	100%	83%	52
16.97	20	Barra Nursing	4.13	5	25%	100%	60%	48 4 qualified
41.88	60		7.18	12	20%	98%	48%	47

END

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