Introduction

As in recent years, the Scottish Parliament’s Health and Sport Committee is undertaking its 2015-16 budget scrutiny in two phases. The first phase was completed in late 2014, following the publication of the Draft Budget and the Committee's report can be accessed here: http://www.scottish.parliament.uk/parliamentarybusiness/CurrentCommittees/85398.aspx. The second phase will involve more detailed scrutiny of NHS board budgets. This two phase approach has been adopted to take account of the fact that there is limited information on the planned allocation of board budgets at the time of the Draft Budget publication.

As part of the board scrutiny phase, the Committee will look at information gathered from the Local Delivery Plans of individual NHS boards. As in previous years, this will be supplemented by information gathered from a survey of all territorial and special health boards.

This year, the Committee plans to adopt a different approach to gathering information from boards. Recognising the increasing emphasis placed on performance budgeting, and the challenges in aligning budgets with specific performance measures, the Committee would like to focus on a selected number of performance indicators and gather evidence in relation to these specific areas.

The indicators that have been selected for scrutiny are from the Scottish Government’s National Performance Framework and have been chosen to reflect areas of particular interest to the Committee’s wider work programme:

- Increase the proportion of babies with a healthy birth weight
- Improve end of life care
- Reduce emergency admissions

Some specific questions in relation to palliative care have also been included to inform the Committee’s forthcoming inquiry in this area. In addition, this year’s survey includes questions specific to the integration of health and social care.

We recognise that not all questions will be relevant to individual special health boards. Please complete all that are relevant to your specific remit and omit any that do not apply. We welcome your continued support in this process.
A: Increase the proportion of babies with a healthy birth weight

Indicator measure: The proportion of new born babies with a weight appropriate for gestational age

Scotland-wide performance: stable over the period since 2001

Latest data: 90.1% in 2013

Source: [http://www.scotland.gov.uk/About/Performance/scotPerforms/indicator/birth weight](http://www.scotland.gov.uk/About/Performance/scotPerforms/indicator/birth weight)

1. How does performance in your area compare with the national performance?

2. What factors can help to explain any observed differences in performance?

3. What programmes or services are specifically aimed at improving performance against this indicator? Please complete the table below.

<table>
<thead>
<tr>
<th>Programme/service area</th>
<th>Expenditure 2014-15 £’000</th>
<th>Planned expenditure 2015-16 £’000</th>
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4. For each of these programmes, please provide details of:
   a. Monitoring activities
   b. Outcome measures used
   c. Progress towards outcomes

5. How does performance against this indicator influence budget decisions?

6. What other factors influence the budgets allocated to these programmes?

7. Do you consider this to be a useful performance indicator?

8. What statutory partners or other partners (if any) contribute towards performance in this area?
B: Improve end of life care

Indicator measure: Percentage of the last 6 months of life which are spent at home or in a community setting

Scotland-wide performance: stable over the period since 2005

Latest data: 91.2% in 2012-13

Source: [http://www.scotland.gov.uk/About/Performance/scotPerforms/indicator/endoflifecare](http://www.scotland.gov.uk/About/Performance/scotPerforms/indicator/endoflifecare)

1. How does performance in your area compare with the national performance?

2. What factors can help to explain any observed differences in performance?

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6. What other factors influence the budgets allocated to these programmes?

7. Do you consider this to be a useful performance indicator?

8. What statutory partners or other partners (if any) contribute towards performance in this area?
9. Please provide an estimate of spending on palliative care services (as defined by the Scottish Partnership for Palliative Care, [here](#))

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<th>Expenditure 2014-15 £’000</th>
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<tr>
<td>Specialist palliative care services</td>
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<tr>
<td>General palliative care services</td>
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**Hospice funding**

In May 2012, the Scottish Government published new guidance for NHS Boards and independent adult hospices on establishing long-term commissioning arrangements. It stated that funding of agreed specialist palliative and end-of-life care (PELC) should be reached by NHS Boards and independent adult hospices on a 50% calculation of agreed costs. Funding should be agreed for a 3 year period, though this could be longer if appropriate. In addition it indicated intent for NHS Boards and local authorities to jointly meet 25% of the running costs of the independent children’s hospices which provide specialist palliative care and respite services for children with life-limiting conditions.

10. Please provide details of funding agreed by your Board for hospices:

<table>
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<tr>
<th>Agreed funding for hospice running costs for specialist PELC (£’000)</th>
<th>2014-15</th>
<th>2015-16</th>
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<td>£’000</td>
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<td>As % of total hospice funding</td>
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<td>Agreed funding for running costs of independent children’s hospices (including local authority funding where relevant)</td>
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<td>£’000</td>
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<td>As % of total independent children’s hospice running costs</td>
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C: Reduce emergency admissions

Indicator measure: Emergency admissions rate (per 100,000 population)

Scotland-wide performance: generally increasing over the period since 2001

Latest data: 10,188 in 2013-14

Source: http://www.scotland.gov.uk/About/Performance/scotPerforms/indicator/admissions

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2. What factors can help to explain any observed differences in performance?

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5. How does performance against this indicator influence budget decisions?

6. What other factors influence the budgets allocated to these programmes?

7. Do you consider this to be a useful performance indicator?

8. What statutory partners or other partners (if any) contribute towards performance in this area?
D: Integration of health and social care

1. Please set out, as per your integration plans/schemes with each of your partner local authorities, the method under which funding for the joint boards will be determined?

2. What functions will be delegated via the integration plan/scheme?