

**DRAFT BUDGET 2013-14
HEALTH AND SPORT COMMITTEE REPORT RECOMMENDATIONS**

| POLICY AREA | REF | RECOMMENDATION | SG RESPONSE |
|------------------------------|-----|--|---|
| Policy Priorities HEAT etc. | 15 | The Committee therefore recommends that future statements of policy priorities be concise and focused. | <p>We have established a clear shared and focussed 2020 vision for safe, effective and person-centred care which supports people to live as long as possible at home or in a community setting. This vision provides the basis for all of our policy and improvement priorities going forward.</p> <p>We are working with NHS Boards and other public sector partners to ensure that consistent and concise language is developed, shared and used to emphasis the integrated approach that we are taking, and to ensure focus and clarity.</p> |
| Management of Cost Pressures | 21 | <p>The Committee recommends that SGHD publish a discussion paper within the next six months, which analyses</p> <ul style="list-style-type: none"> (i) types of cost pressures relevant to the health service, (ii) evidence on the historical levels of these variables, and (iii) recent time trends in these pressures in Scotland. An example of this would be a detailed analysis of the maintenance budget. | I can confirm that a discussion paper will be provided to the Committee within the timescale requested. |
| Management of Efficiency | 40 | The Committee recommends that SGHD produce a paper showing how previous years' efficiency savings have been reinvested by territorial health boards in order to inform future discussion and debate around the use of efficiency savings for preventative spending. | Response included within paper attached at point 54 below. |

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| Management of Efficiency | 41 | The Committee notes the BMA's suggestion that all new public policies should include a health impact assessment. This could be a way to start to gather evidence on the health benefits of programmes outside the health portfolio. | <p>Launched by the Scottish Government in November 2011, Health Inequalities Impact Assessment (HIIA) aims to improve policy making through a creative and systematic process that gives a broader perspective on issues and considers wider population groups and impacts, beyond those considered for EQIA. This process should to be proportionate but still provide helpful and robust information to support decision making.</p> <p>The process brings together elements from Equalities Impact Assessment (EQIA), Health Impact Assessment and Human Rights Impact Assessment, meeting the legislative requirements for EQIA. The HIIA process seeks to define the likely positive and negative health, equality and human rights impacts of a policy (including unintended impacts) and the population groups who will bear them. The assessment considers impacts on equalities groups and other potentially affected populations. Impacts on disadvantaged groups, who already suffer poorer health, are particularly important.</p> <p>http://www.healthscotland.com/equalities/eqia/health-inequalities.aspx</p> |
| Management of Efficiency | 42 | The Committee recommends that the Scottish Government report to the Committee, in due course, on the feasibility of introducing a health impact assessment for all new SG policies. | See response to point 41 above. |

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| Resource Transfer | 50 | The Committee recommends that SGHD collect from health boards a detailed analysis of the amounts of money used for resource transfer, what these are being used for and – if this is different – what they are intended to be used for. The response should include plans to make the data much more accessible than they are at present. | <p>Information on resource transfer is broken down by Health Board and client group and published annually in the NHS Cost Book. The Scottish Government, the NHS and COSLA agreed a set of protocols around resource transfer in October 2010. This included a protocol that "NHS Boards should reach local agreement with each local authority partner as to an accurate reflection of resource transfer for the current year, separating what is historic bed closure Resource Transfer under MEL (1992) 55 from any other agreed sources of NHS funding to Councils".</p> <p>As part of those protocols, local government and NHS representatives have also agreed a nationally agreed inflationary uplift for the last two years and are in discussion about uplift for next year. Legislation to integrate adult health and social care will end the resource transfer arrangements as this money will form part of the overall integrated resources.</p> |
| Efficiency and Productivity | 54 | The Committee asks SGHD to submit a report of the efficiency and productivity programme to date, including disinvestment or service redesign and evidence that this work has had an impact at NHS board level. In addition, the response should set out how this work will be developed into 2013-14. | <p>Report attached.</p> <p>Scottish Government Figures on Efficiency Savings (35KB pdf)</p> |
| Quality / Service Delivery | 62 63 | <p>The Committee also considers that more needs to be done to align data collection activities more closely with the 12 National Quality Outcome Measures.</p> <p>The Committee asks that, as a matter of high priority, the Cabinet Secretary send the Committee a progress report on the development of the quality measures promised over two years ago, including deadlines for when the data will be available to inform the Committee's discussions.</p> | <p>Report attached.</p> <p>HEAT Targets and 2013-14 Draft Scottish Budget (109KB pdf)</p> |

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| Preventative Spend | 76 | Although the Committee acknowledges that this is a matter for the next comprehensive spending review (CSR) rather than annual budget scrutiny, it recommends that SGHD be clearer about its expectations for spending on preventative programmes and set out a medium- and long-term plan for the shift in funding it expects to see. | <p>We will provide an update on our strategic plans including preventative measures at the next spending review in 2013.</p> <p>The former Cabinet Secretary set out our strategic narrative and vision for achieving sustainable quality in the delivery of healthcare services across Scotland. Significant progress has been made in recent years through impressive improvements in waiting times for access to services and treatments. We have a world leading patient safety programme which is making a real difference to standards of care and to hospital mortality. Over the next 10 years the proportion of over 75s in Scotland – the highest users of NHS services – will increase by almost 60% and there will be a continuing shift towards long-term conditions. That is why we have been bold enough – via the Quality Strategy and 20:20 Vision to visualise the NHS that will best meet the needs of the future in a way that is sustainable, and then make the changes necessary to turn that vision into a reality</p> |
| Health and Social Care Integration | 81 | The Committee recommends that SGHD present plans to the Committee to describe how national budget scrutiny would be undertaken when health and social care budgets have been integrated. | The SG has established an expert group to consider and advise on the implications for financial governance (for all stakeholders) of integrating health and social care budgets. National budget scrutiny will be considered as part of this work and SGHD will come back to the Committee with a plan reflecting its recommendations. |
| Health and Social Care Integration | 82 | The Committee also recommends that SGHD publish periodic reports analysing the variation in spend in different territorial boards in different services. These reports should include outcomes. | The SG has established an expert group to consider and advise on the implications for financial governance (for all stakeholders) of integrating health and social care budgets. National budget scrutiny will be considered as part of this work and SGHD will come back to the Committee with a plan reflecting its recommendations. |

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| Further Information Requested to Support Draft Budget Scrutiny | 93 | The Committee recommends that the Cabinet Secretary present such information as is available for 2013-14 as soon as possible. The Committee also recommends that the Cabinet Secretary undertake to publish a supplementary document to the draft budget for 2014-15, containing all of the information requested, on the SGHD website, on the same day as the draft budget. | Health Finance officials met recently with the Health and Sport Committee Clerks and SPICe officials to discuss in detail the additional information requirements set out in paragraph 91 of the Committee's report. The information discussed at that session is currently being gathered and will be submitted before 31 January 2013. In addition Health Finance officials will provide support in validating and providing information in support of the information gathering survey that the Committee intends to send to Health Boards in February 2013. Finally I can confirm that I will provide this information requested by the Committee in relation to 2014-15 at the same time as the 2014-15 Draft Budget is published. |
| Equalities | 105 | The Committee notes the Cabinet Secretary's comments on the way in which the budget will promote equalities. The Committee also welcomes the publication alongside the draft budget, of an Equality Budget Statement, which should help ensure that equality considerations are taken seriously during the annual budgetary process and help subject committees to assess the equality impact of the Scottish Government's spending plans. | We welcome the support of the Committee for the publication of the Equality Budget Statement and the approach which we are taking to ensure that equality considerations are an integral part of the annual budgetary process. We will continue to develop and improve our work on equality analysis and assessment as part of the budget process and to publish an Equality Budget Statement alongside the draft budget. We will continue to work with the Equality Budget Advisory Group. |

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| Climate Change | 109 | <p>The Committee notes the Cabinet Secretary's response to its questions on climate change. Comparing the response on climate change to that on equalities, the Committee concludes that mainstreaming of the former appears to be at a much earlier stage of its development than the latter. While the publication of the sustainable development strategy for NHS Scotland is to be welcomed, the Committee considers that more could be done within the budgetary process to demonstrate how measures in future draft budgets can contribute to what are widely acknowledged as ambitious climate change targets.</p> | <p>NHSScotland continues to target activity at improving sustainability and reducing our climate change impact. As part of the overall, performance management arrangements for NHS Boards, the HEAT Target E8 requires NHSScotland to reduce direct carbon emissions by 3% and within that increase energy efficiency by 1% per annum. The 3% target is aligned to the Scottish Government's interim carbon reduction target for 2020. The Annual State of NHSScotland Assets and Facilities Report published on 11 January 2013 provides significant detail on the performance of NHSScotland with regard to energy performance. The report can be accessed at: http://www.scotland.gov.uk/Publications/2013/01/1957 In addition, the Cabinet Secretary for Health and Wellbeing announced a targeted investment of £24m over three years on 21 October 2012 for eco hospital projects. These projects are expected to reduce direct greenhouse gases across NHS Scotland by around 10 per cent, and will save around £4 million in energy costs each year.</p> <p>In a wider context, NHSScotland has adopted the Good Corporate Citizenship Assessment Model which tests NHSScotland's approach to sustainability in its' day to day business by focusing on six key areas. These are travel, procurement, facilities management, workforce, community engagement and buildings. Support materials are provided to assist NHS Boards in tackling these issues via a website http://www.corporatecitizen.scot.nhs.uk</p> |