

## NHS Board Accounts: 2014-15 questionnaire

### State Hospital

#### Service development

1. Please give THREE examples of services that:

(a) you plan to develop in 2014-15 (territorial boards should list local service developments, rather than national programmes)

- The State Hospital ("TSH") service provisions for 2014/15 are in line with 13/14, therefore no additional service provisions currently planned.

Service	Expenditure	Planned expenditure
	2013-14 £000	2014-15 £000
Service 1 (implementation date)		
Service 2 (implementation date)		
Service 3 (implementation date)		

(b) you would like to develop if you had additional funding i.e. what is next on your list of priorities? (territorial boards should list local service developments, rather than national programmes)

- Consideration would be given to further development of certain patient therapy, should additional resources be available.

(c) you plan to withdraw, restrict or reform in 2014-15 (please provide reason(s) and anticipated savings in 2014-15) (territorial boards should list local service developments, rather than national programmes)

- No current services are planned for withdrawal – an exercise is currently underway to review the delivery of services between ward areas and the Skye Centre to ensure this is done in the most efficient way.

2. During 2014-15, do you plan to consult on the delivery of any specific services i.e. those resulting in significant service change?

- There are no current plans in this regard.

## Preventative spending

3. What specific preventative health programmes are included in your budget plans for 2014-15? (please give details of planned NHS board expenditure **over and above any ring-fenced allocations** in 2014-15 compared with 2013-14 within the categories shown)

Programme area	Expenditure 2013-14 £000	Planned expenditure 2014-15 £000
Smoking prevention/cessation	10	10
Weight management (child/adult)	*	
Childsmile	n/a	
Keep Well	n/a	
Maternal and infant nutrition	n/a	
Blood borne virus prevention - Flu Vaccines	1.3	1.5
Immunisation programmes - Hep B Vaccines	1.3	1.5
Screening programmes	n/a	
Sexual health programmes	n/a	
Drug and alcohol programmes	n/a	
Other (please specify)	n/a	

\* - Weight management is part of the main patient care programme.

Note: Does not include staff costs

4. With regard to assessment of preventative spend programmes:
- (a) What savings do you anticipate that these preventative spend programmes will deliver over the next 5-10 years (please provide specific examples)
- No significant savings anticipated.

(b) Are the results of any such assessments reflected in your financial planning? (Please give any specific examples of how financial plans have been adjusted to reflect potential savings)

- There are no current plans in this regard.

#### **Change Fund / Integration Fund – n/a**

5. With regard to the Change Funds:

(a) Please give examples of THREE services that will be funded using Change Funds in 2014-15? (please include details of Change Fund spending on these services in 2013-14 and 2014-15 and related outcomes)

(b) Have these programmes/services been evaluated? (If so, please provide details)

(c) Do you plan to continue to fund these services in 2015-16 through the Integration Fund?

6. Can you give examples of any specific services that you are developing with local authority and/or third sector parties as a result of the planned Integration Fund (please provide details of the service, along with planned investment by each partner)?

#### **Reducing inequalities – n/a**

7. What specific programmes are aimed at reducing inequalities? (please include details of THREE services in the format shown below)

#### **Backlog maintenance – n/a**

8. Please provide details of the THREE main actions in 2014-15 that will address backlog maintenance, providing:

(a) details of the action (investment/disposal etc.);

(b) planned expenditure/receipts from this action in 2014-15; and

(c) the impact this will have on your overall level of backlog maintenance (high/medium/low risk)

(d) what proportion does your planned spending on backlog maintenance in 2014-15 represent of your total capital budget?

#### **Brokerage – n/a**

9. (a) Did you have any brokerage in 2013-14?

(b) If YES, was this brokerage anticipated at the start of the accounting period or did the requirement emerge during the year?

10. (a) Do you anticipate the need for any brokerage in 2014-15?

(b) If YES, how much would you anticipate requiring and for what purpose?

### **NRAC formula**

11. What are your views on progress towards achieving NRAC parity?

- Some evaluation may be worthwhile re the Territorial / Special Board differential re annual increases, especially given the proportion of TSH budget, for example, that is payroll, and in anticipation of the forthcoming pressures from pension and NIC changes.

### **Equalities**

12. Please provide up to THREE specific examples of how the use of an equality and diversity impact assessment has influenced budget decisions.

- There are no equality issues – budget-setting decisions are considered within overall staff workforce planning.

### **Sustainable development**

13. Please provide up to THREE specific examples of how the NHSScotland sustainable development strategy has influenced budget decisions.

- TSH has established a Sustainability Development Group in 2014 that will focus on this strategy and provide direction for all budget areas.
- Waste management continues to be a strong focus, with more detailed analysis of cost comparisons between disposal and recycling.
- Consideration continues to be given to a turbine opportunity for the Hospital site, for which initial evaluation was started in 2013.
- The hospital's vehicle base will be reviewed in 2014 to identify potential reductions in emissions.