

<b>item:</b>	<b>4</b>
<b>report:</b>	CYP32/08

## **NHS FUNDING OF CHILDREN'S SERVICES**

### **by David McRonald**

#### **Summary**

This report seeks to inform the Joint Committee of the totality of NHS Highland's funding for Children and Young People's Services, excluding that which resides within the Argyll & Bute Community Health Partnership. The report is not intended to be reproduced for future Joint Committee meetings and is purely for information and comment.

#### **1. Introduction**

1.1 Historically, only the pooled budgets for our aligned areas have been reported, with the 2007-08 annual budgets being split as below:

- THC Education Service                      £18,783m
- THC Social Work Service                    £7.321m
- NHS Highland                                    £0.905m

1.2 Whilst the reporting is correct in that it embraces joint budgets as defined in the Community Care and Health (Scotland) Act (2002), it has given rise to some concerns about the apparent disproportionate expenditure on services between The Highland Council and NHS Highland.

1.3 This short paper will describe work taken forward to identify additional discrete NHS Highland budgets for the treatment and care of children and young people spanning Acute, Tertiary, Community, General Practice and Dental services.

#### **2. NHS Highland Budgets (2007-08 Base)**

2.1 The scope of this budget review has been limited to identifying those budgets which are uniquely attributable to children and young people, as there are many which are not split according to the age of patients. It would, however, be possible to analyse activity information and gain further insight into expenditure for children and young people.

2.2 Tertiary treatment budgets are held at a high level for all patients and it is currently not possible to identify that element of the £16.9m budget which relates to e.g., treatment at centres such as Yorkhill Hospital or out of area treatment of eating disorders. The same is true for both Dental Practices (£12.3m budget excluding premises) and General Practices (£61.9m budget excluding prescribing). However, age segmented activity has been measured within some General Practices and this would suggest that 14% of GP/Nurse appointments relate to children and young people. Furthermore, we have also identified £1.3m of prescribing costs in 2007-08 for those aged <16 or aged 16-18 and in full time education.

- 2.3 The discrete budgets which have been attributed to children and young people, relate to a) Acute services in Raigmore and Caithness General b) Community focused services based on the Raigmore site and c) Community services within the three Community Health Partnerships – see Table 1 below:

**Table 1**

<b>NHS Highland Discrete Children &amp; Young People's Budgets (2007-08 Base)</b>	
	<b>Net Budget £'000</b>
<b><u>Community Focused Services Delivered From Raigmore Site</u></b>	
Community Paediatrics	1,116
Dietetics	1
Occupational Therapy	215
Physiotherapy	247
Child Psychology	245
Department of Child & Family Psychiatry	633
Orchard Centre	0
Birnie Centre	83
Child Protection	137
Cystic Fibrosis Nurse	62
Community Nurse	103
Epilepsy	38
Looked After Children (LAC)	68
Oncology Nurse	21
Community Midwives	321
Vaccination - drugs	670
<b>Sub-Total</b>	<b>3,960</b>
<b><u>Acute Services Delivered By Raigmore Hospital (Excl. Ward 8)</u></b>	
Paediatrics Hospital Medical Staff	1,676
Paediatric Out Patient Department	26
Child Ward	1,408
Play Services	77
Clinical genetics	123
Diabetic Nurse	39
Special Care Baby Unit (SCBU)	1,174
Neonatal	184
Parent Craft	36
Obstetrics & Gynaecology Clinic	42
Midwifery Unit	3,287
Midwifery Supervision	53
Smoking Cessation Midwife	23
Obstetrics & Gynaecology Medical Staff	1,845
<b>Sub-Total</b>	<b>9,993</b>

**Table 1 (Continued)**

	<b>Net Budget £'000</b>
<b><u>Community Services Delivered By CHP's</u></b>	
<b>Health Visitors, Nursery Nurses, School Nurses, Speech &amp; Language Therapists &amp; Primary Care Mental Health Workers:</b>	
North Highland CHP	870
Mid Highland CHP	952
SE Highland CHP	1,128
<b>Midwifery &amp; Hospital Obstetrics Services:</b>	
North Highland CHP	1,381
Mid Highland CHP	1,271
SE Highland CHP	244
<b>Sub-Total</b>	<b>5,847</b>
<b>Total Acute &amp; Community Budgets</b>	<b>19,799</b>
<b>Joint Budgets</b>	<b>862</b>
<b>Grand Total</b>	<b>20,661</b>

2.4 In summary, we have identified £19.8m of additional discrete budgets within cost centres which relate exclusively to children's services. However, more in depth activity costing, identifying for example theatre/diagnostic costs, primary care costs and tertiary treatment costs, as well as apportioning other relevant overheads, would derive a significantly higher figure.

### **Recommendation**

The Committee is asked to note the contents of this report.

### **David McDonald**

Head of Finance – Community Care (NHS Highland)