

	<u>Expenditure Pressure & Impact Analysis</u>	Expenditure Pressures		
		2019/20 £000	2020/21 £000	2021/22 £000
1	Prior Year Savings not achievable As part of the 2017/18 and 2018/19 financial plans, savings were anticipated from a number of efficiency initiatives. Savings of £84k have been realised over the last 2 years leaving an unmet balance of £120k.	120	0	0
2	Increase in Staff Pay Costs Pay uplift costs of £275k have been calculated for the 3 years 2019/20 to 2021/22. These figures are based on the detailed modelling undertaken by the NHST Finance Team.	63	109	103
3	Population Increase Pressure Prison population numbers are at an all time high across Scotland. HMP Perth were advised they would be required to increase their capacity from 631 to a new baseline of 731. These are not anticipated to be short term increases, therefore the recurring cost pressure to meet this additional demand has been included within the financial plan. Additional 5.76wte staffing (£243k) is required. A further £55k has been allocated for the anticipated additional prescribing costs resulting from the population increase.	298	0	0
4	Prison Inspection Improvement Plan In response to the Prison Inspection in May 2018 a comprehensive improvement plan has been developed and identified an additional staffing requirement to meet these needs. A cost pressure of £26k has been included for 2019/20 to allow for a 0.5wte Improvement Advisor.	26	0	0

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5	Non-Medical Prescribers A pressure for an additional 3.88wte non-medical prescribing posts (£183k) within the Substance Misuse Service has been included. This investment is required to improve the access to Opiate Substitution Treatment (OST) for the population of HMP Perth and is a key improvement driven by the recent inspection. This is being funded from Scottish Government ADP Funding which will be passed to the IJB via the NHS Tayside Budget Settlement (See Budget Settlement & Income below). The anticipated impact and outcome of this investment is: Implementation of Orange Guideleines – commencing OST on admission to Prison and allow regular follow up to ensure safe and effective prescribing. Implementation of the Seek, Treat and Keep Model. Provision of holistic care needs to promote recovery of this complex patient group with the potential to reduce reoffending. Investment in a high risk group to reduce risk of drug related deaths in Tayside & Fife.	183	0	0
6	Mental Health Action 15 Strategy In order to support and meet the Mental Health Action 15 strategy funding of £235k has been agreed over 2 years across the 3 Tayside HSCP's to support investment in additional staff across a number of disciplines and professions.	178	57	0
7	Smoke Free Prisons Smoking cessation costs arising from the implementation of associated to support Smoke Free Prisons were fully funded in 2018/19 by Public Health on a non-recurring basis however in line with national guidance, will only fund staffing costs moving forward with supplies costs being met by the prison healthcare service. The overall cost pressure anticipated for 2019/20 is £155k (£50k pay costs and £105k supplies costs).	155	0	0
	TOTAL PRESSURES	1,023	166	103

	<u>Budget Settlement & Income</u>	Budget Settlement & Income Benefit/(Reduction)		
		2019/20 £000	2020/21 £000	2021/22 £000
1	Recurring Budget Settlement NHS Tayside For 2019/20 and the following two years a 2.5% uplift of funding from NHS Tayside has been assumed.	80	82	84
2	Share of 2019/20 NRAC Funding NHS Tayside NHS Tayside are addressing funding pressures within Prison Healthcare through additional NRAC Funding received in 2019/20.	532	0	0
3	Scottish Government Alcohol & Drug Partnership Funding Funding from all 3 Tayside Area Drug Partnerships 's for 3.88wte non medical prescribers.	183	0	0
4	Scottish Government Mental Health Action 15 Funding Funding of £235k from the 3 HSCPs in relation to Mental Health Action 15.	178	57	0
5	Public Health Funding – Smoke Free Prisons Recurring Funding from Public Health (£50k) for smoking cessation staff costs.	50	0	0
	TOTAL BUDGET SETTLEMENT / INCOME	1,023	139	84
	SUB-TOTAL SHORTFALL /(SURPLUS)	0	27	19