

NHS Greater Glasgow and Clyde	Paper No. 24/43
Paper Title:	East Renfrewshire Integration Joint Board Report
Meeting:	NHSGGC Board Meeting
Date of Meeting:	30 April 2024
Purpose of Paper:	Assurance
Classification:	Board Official
Date of IJB	27 March 2024
Committee Chairperson:	Anne-Marie Monaghan

1. Purpose of Paper

The purpose of this paper is to inform the NHS Board on key items of discussion at the East Renfrewshire Integration Joint Board (IJB) which took place on 27 March 2024.

2. Recommendation

The Board is asked to note the key items of discussion at the recent meeting of the IJB as set out below and seek further information or assurance as required.

3. Key Items of Discussion

- **Budget Update**

The IJB approved the proposed budget for 2024/25 recognising the particularly difficult and challenging year ahead and acknowledging the difficult decisions in order to set a balanced budget. The Board noted that there were no surprises in the report given the open and transparent discussions at previous meetings and seminars, however it was with heavy hearts that they approved the budget given the impact on public services and staff.

The budget takes into account our cost pressures relating to pay, inflation and our population's demand for care and allows for the implementation of policy funding for the living wage for care providers and the increase to free personal

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and nursing care rates. Legacy savings and service challenges being faced in 2023/24 are also included; the three main cost pressures being care at home, special observations within LD in-patients and prescribing.

The expected cost pressures for the 2024/25 are just over £17 million, with £9.8 million unfunded of which £5.9 million is against our council contribution and £3.9 million is against our health contribution.

The IJB agreed a number of savings proposals in order to close the funding gap and gave permission for a further £2.1 million options to be further developed. Proposals include a continued focus on review of care packages, service redesign, reductions to grant funding, and a further targeted voluntary redundancy scheme for council employed staff.

There was discussion around the savings expected from the supporting people framework reviews, which is a risk factor, however the scrutiny reviews that have taken place suggest a further 26% saving is achievable. Savings are currently modelled at 20%, which equates to £4.6 million profiled over the next two years.

The Chief Officer provided reassurance that the management team and operational leads are working hard to close the gap and although challenging, reviews continue to be a priority. The more we can deliver from reviews, the less challenging savings we may need to make this year.

The Chief Financial Officer acknowledged that not everything will go to plan and there will likely be slippage or changes against some proposals, which is why there needs to be enough flexibility to allow for this and to allow us to plan ahead with confidence for 2025/26. She advised that a detailed monitoring dashboard is in development which will focus on the supporting people framework savings.

- **Revenue Budget Monitoring Report**

The report set out the current projected overspend, which for the year is £4.674 million. This is the position after allowing for use of all reserves and after applying the £0.687 million in year from the council. It also reflects the full extent of the under achievement of savings in the current year.

The IJB recognise and appreciate the support from partners during 2023/24.

- **Savings, Recovery and Renewal Programme**

It was noted that the preferred bidder for the replacement case recording system is the Access Group and the system is called Mosaic. Work is ongoing with a fairly challenging implementation timetable in the year ahead.

Future updates on the programme will no longer include savings as the detailed reporting within the revenue monitoring report will capture all detail.

- **East Renfrewshire Suicide Prevention Strategy and Action Plan**

The IJB approved the East Renfrewshire Suicide Prevention Strategy and Action Plan 2024-2027. Consultation on our local plan began following the launch of the

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10 year national suicide prevention “Creating Hope Together” in autumn 2022 and involved HSCP, Health, Council, Police and Third Sector partners as well as individuals with lived experience.

The strategy has a key focus on collaboration. Partners recognise that suicide is everyone’s business and that not all people who die by suicide are known to services. This strategy is therefore much wider; about community involvement, communications and campaigns and how the wide range of services and organisations across East Renfrewshire support wider wellbeing on a day to day basis.

The IJB recognised the proactive work and the difficulties in measuring success, particularly given it is not always clear who the service has helped.

- **East Renfrewshire Alcohol and Drugs Strategy**

The IJB also approved the East Renfrewshire Alcohol and Drugs Strategy 2024-27, which builds on the previous 2010 strategy. In particular, the increased involvement from those with lived experience which has led to a deeper understanding of community needs and priorities as well as important representation in our Alcohol and Drugs Partnership. This has directly influenced the strategy as well as key service developments.

The most significant priority emerging from the strategy is the design and development of the community recovery hub. This was consistently raised in community conversations and in our Lived Experience Panel and we have had the first community steering group event. This will continue to be developed this over the coming months.

IJB members queried whether gambling addiction should also be incorporated. It was noted that ADP funding has specific parameters and we haven’t been funded for gambling addiction however wider health improvement work recognises this ongoing issue and there are links with national organisations and licensing boards. However this is an area that we will consider as part of future strategies, including suicide prevention, also recognising that gambling is a factor impacting adult support and protection and domestic violence.

- **Delayed Discharge Position**

Our regular update noted a slight decrease in performance. There has been a spike in complex needs and individuals who have experienced significant life changing incidents requiring major adaptations or alternative accommodation, however on average 40-50 people per week are being discharged.

It was noted that ‘home for lunch’ has been a good initiative and planned discharge from earliest point is allowing us to work towards that goal. The new dashboard has improved communication and we hold daily MDT huddles to ensure delays are mitigated against.

One IJB member noted from personal experience it would be helpful if families were made aware that long term care is required from an earlier point. It was noted that any decision for long term care should only be made with the

individual and family and that it is best to make that assessment when a person is at home rather than in hospital.

4. Issues for referral to Standing Committees of the Board or escalation to the NHS Board

Whilst there were no issues for referral or escalation to other Standing Committees or the NHS Board, it should be noted that discussions around financial recovery planning remain ongoing with both partners. We continue to make every effort to contain spend and the 2023/24 service pressures have been reflected in the budget agreed for 2024/25.

5. Approved Minutes from IJB Meeting held on 31 January 2024

At the March meeting, the minute of 31 January 2024 was approved subject to minor amendments. The minute from the March meeting will be discussed in June 2024.

There is a full history of IJB meeting papers and agendas available on our website.

6. Date of Next Meeting

The next meeting of the East Renfrewshire IJB will take place on 26 June 2024.