

Date: 22 January 2025
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TO: ALL MEMBERS OF THE EAST RENFREWSHIRE INTEGRATION JOINT BOARD

Dear Colleague

**EAST RENFREWSHIRE INTEGRATION JOINT BOARD
HYBRID MEETING – WEDNESDAY 29 JANUARY 2025**

You are requested to attend a meeting of the **East Renfrewshire Integration Joint Board** which will be held on **Wednesday, 29 January 2025 at 10.00 a.m.** in the Council Chamber, East Renfrewshire Council Headquarters, Eastwood Park, Rouken Glen Road, Giffnock, G46 6UG.

As this is a hybrid meeting, Board Members can attend in person or via Microsoft Teams. The agenda of business is attached.

Yours faithfully

Councillor Katie Pragnell

**Councillor Katie Pragnell
Chair, East Renfrewshire Integration Joint Board**

Enc.

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EAST RENFREWSHIRE INTEGRATION JOINT BOARD

Wednesday 29 January 2025 at 10.00 a.m.
in East Renfrewshire Council Chamber, Council Headquarters, Eastwood Park,
Rouken Glen Road, Giffnock or via Microsoft Teams

AGENDA

1. **Apologies for absence.**
2. **Declarations of Interest.**
3. **Minutes of Previous Meeting held on 20 November 2024** (copy attached, pages 3 – 12).
4. **Matters Arising** (copy attached, pages 13 – 14).
5. **Rolling Action Log** (copy attached, pages 15 – 16).
6. **Presentation: Rehab, Frailty and Unscheduled Care**
7. **Winter Planning 2024/2025** (copy attached, pages 17 – 54).
8. **Presentation: Delayed Discharge Position**
9. **Revenue Budget Monitoring Report 2024/25** (copy attached, pages 55 – 74).
10. **Date of Next Meeting:** Wednesday 26 March 2025 at 11:00 a.m.

NOT YET ENDORSED AS A CORRECT RECORD

Minute of Meeting of the East Renfrewshire Integration Joint Board held on Wednesday 20 November 2024 at 10.30 a.m. in the Council Chamber, East Renfrewshire Council, Eastwood Park, Rouken Glen Road, Giffnock.

PRESENT (*indicates online)

Councillor Katie Pragnell, East Renfrewshire Council (Chair)
 Mehvish Ashraf, NHS Greater Glasgow and Clyde (Vice Chair)
 Lesley Bairden, Chief Financial Officer (Integration Joint Board)
 Martin Cawley, NHS Greater Glasgow and Clyde
 Cath Cooney, NHS Greater Glasgow and Clyde
 Councillor Paul Edlin, East Renfrewshire Council
 Dr Claire Fisher, Clinical Director (HSCP) *
 Dianne Foy, NHS Greater Glasgow and Clyde*
 Annemarie Kennedy, Third Sector Representative
 Catherine Lister, Staff Representative (ERC) *
 Andrew McCready, Staff Representative (NHS)*
 Geoff Mohamed, Carers Representative*
 Julie Murray, Chief Officer (Integrating Joint Board)
 Councillor Owen O'Donnell, East Renfrewshire Council
 Raymond Prior, Head of Children's Services and Justice (Chief Social Work Officer)
 Julie Thomlinson, Chief Nurse (HSCP)

IN ATTENDANCE (*indicates online)

Lesleyann Burns, Assistant Democratic Services Officer, East Renfrewshire Council
 Pamela Gomes, Governance and Compliance Officer (HSCP) *
 Tom Kelly, Head of Adult Services: Learning Disability and Recovery (HSCP)
 Lee McLaughlin, Head of Adult Services: Communities and Wellbeing (HSCP)
 Margaret Phelps, Strategic Planning, Performance and Commissioning Manager (HSCP)
 Steven Reid, Policy, Planning and Performance Manager (HSCP)
 Lynne Siddiqui, Community Rehabilitation Team Lead
 Barry Tudhope, Democratic Services Manager, East Renfrewshire Council

APOLOGIES FOR ABSENCE

Councillor Caroline Bamforth

1. WELCOME

1.1 The Chair welcomed everyone to the meeting of the East Renfrewshire Integration Joint Board.

2. APOLOGIES FOR ABSENCE

2.1 Apologies for absence were noted.

3. DECLARATIONS OF INTEREST

3.1 There were no declarations of interest intimated.

4. MINUTE OF PREVIOUS MEETING: 25 SEPTEMBER 2024

- 4.1 The Minute of the Meeting of the Integration Joint Board held on 25 September 2024 was approved subject to an amendment in terms of the spelling of Dianne Foy's name.

5. MATTERS ARISING

- 5.1 The Integration Joint Board considered a report by the Chief Officer on progress regarding matters arising from the discussion which took place at the Integration Joint Board meeting on 25 September 2025.
- 5.2 The Chief Officer highlighted that the Local Child Poverty Action Report (Year 6) was approved by the NHS Great Glasgow and Clyde Population Health and Wellbeing Committee on 22 October 2024, and that the Chief Social Work Officer's Annual Report 2023-24 was approved by East Renfrewshire Council on 23 October 2024.
- 5.3 The Chief Officer further highlighted that the Annual Audited Report and Accounts were signed and submitted to Ernst and Young immediately following the Integration Joint Board meeting on 25 September 2024.
- 5.4 The Integration Joint Board noted the report.

6. ROLLING ACTION LOG

- 6.1 The Integration Joint Board considered a report by the Chief Officer providing details of all open actions and those that had been completed, or removed from the log, since the last meeting.
- 6.2 Commenting on the report, the Chief Officer advised that a short video in relation to the Adult Carers Strategy 2024-2027 has been produced and was being edited and that a link would be circulated to Board Members when available.
- 6.3 The Integration Joint Board noted the report.

7. REVENUE BUDGET MONITORING REPORT 202/25

- 7.1 The Integration Joint Board considered a report by the Chief Financial Officer providing financial monitoring information in relation to the revenue budget, as part of the agreed financial governance arrangements.
- 7.2 The Chief Financial Officer reported that the projected position to the end of the financial year shows an overspend of £1.784m or just over 1% of the total budget. This is an increase in projected cost of £0.097m since the last budget monitoring report was presented to the Board, and paragraph 5 of the report sets out the key reasons for this increase, namely a reduction in prescribing savings of £0.412m and operation spend reductions of £0.315m.
- 7.3 She highlighted that the projection by partner contribution showed an overspend of £2.497m against NHS funded activity and this is still driven by prescribing costs. Prescribing itself is projected to overspend by £2.706m based on the latest projection and the table at paragraph 31 of the report shows the components are savings shortfalls against identified plans of £0.187m, savings gap still to be identified of £1.841m against

the original estimated pressure and £0.678m new pressure since the budget was set. This is after £0.638m of savings from operational budgets for other services have offset some of the pressure.

- 7.4 The Chief Financial Officer also reported that work is ongoing with the NHS Greater Glasgow and Clyde Central Prescribing Team to help identify further savings opportunities. A Board wide session on prescribing was held on 19 November 2024, and focused on savings required by the end of the year. Further actions were agreed and subsequent revisions will be reported to the next meeting of the Board.
- 7.5 The Chief Financial Officer highlighted that, following a previous request from the Board, two tables had been included at paragraph 36 of the report. The first shows the top 10 drugs across NHS Greater Glasgow and Clyde and the East Renfrewshire percentage relating to these. The second table shows the cost of the top 10 most expensive drugs for East Renfrewshire. She further highlighted that the cost per item has reduced slightly from last year, however, volumes are still sitting at 3% higher.
- 7.6 The Chief Financial Officer advised that the position against social work and social care funded activity was projecting an underspend of £0.713m after offsetting the expected savings shortfalls and operational pressures.
- 7.7 The table at paragraph 9 of the report, shows that a savings target of £7.892m was set against the social care budget for the year, despite needing at the time £5.913m savings to balance the pressures as part of the budget.
- 7.8 She highlighted that just under 62% of savings had been achieved so far against the target and this equates to just over 83% of the minimum savings required to break even at the point of setting the budget.
- 7.9 The Chief Financial Officer advised the Board that the rationale for the planned over recovery was twofold - to ensure sufficient recurring savings by 206/27 to allow for the impact of the end of the non-recurring pension gain and to build in flexibility to ensure any in-year shortfalls or changes to savings could be managed within the budget.
- 7.10 This means there is a £1.473m shortfall against the higher savings with the key reasons set out at paragraph 13 of the report. With this shortfall, £0.668m relates to the Supporting People Framework. Given this is such a key element of HSCP savings, additional information was provided at paragraphs 14 through to 18 of the report.
- 7.11 The Chief Financial Officer advised that while she was reporting a shortfall of £0.668m this year, assuming plans to March 2025 remain on track, the recurring full year position shows that for next year the full £4m saving should be in place, with a potential £0.342m further savings. She confirmed that she would continue to monitor this and all savings as the year progresses.
- 7.12 The Chief Financial Officer further advised that within the report the operational position by service is set out with explanations for main varies from paragraph 23 onwards. Paragraph 42 of the report shows the local impact for the reduction in Mental Health bundle funding and how the HSCP will continue each of the three services impacted.
- 7.13 Paragraph 43 of the report shows that the HSCP has been advised of a £0.131m reduction in terms of multi-disciplinary teams which is a significant change from the funding last year of circa £0.840m. The Chief Financial Officer advised that lobbying is taking place nationally and at the Chief Officer had written directly to the Scottish

Government regarding this matter. To allow for a prudent assumption, this shortfall is included in the projected outturn for the current year.

- 7.14 The Chief Financial Officer then gave assurances that the Chief Officer and her management team were taking every opportunity to reduce costs, particularly within NHS funded activity to try to balance or at least mitigate pressures come year end.
- 7.15 The Clinical Director confirmed that patients have the option to notify their pharmacist if certain medications are not required. The Chief Officer also highlighted that both the Council and the HSCP have recently launched a communications campaign aimed at reducing waste and increasing awareness about the costs of prescribing, as well as how this affects other services. She advised that more efforts would be made on this campaign in the upcoming weeks.
- 7.16 Board Members enquired about any patterns or reasons behind the top 10 prescribed items, such as the impact of the cost of living or COVID. The Clinical Director stated that patterns would be examined at a future seminar. She highlighted that the population is growing, people are living longer, and chronic diseases are becoming more prevalent, indicating that it is not necessarily a result of COVID.
- 7.17 Board Members stressed the significance of strategic planning in terms of prescribing and suggested that this should be included in the new Strategic Plan for 2025-2028, which is currently under development.
- 7.18 Additionally, Board Members asked if there were any details regarding the potential consequences of changes to National Insurance and whether there would be any Government support to mitigate these effects. The Chief Financial Officer advised that in the past, funding had been provided to assist with costs like the Living Wage, but specifics regarding the impact were currently unclear until the Scottish Budget was set, and such changes could affect all procured items, leading to pressures next year.
- 7.19 The Chair reiterated the Board's thanks for the additional information on prescribing. She also highlighted that she was aware that Councillor Kelly, COSLA's Health and Social Care spokesperson, had also raised concerns about funding for disciplinary teams with the Scottish Government.
- 7.20 The Integration Joint Board agreed to a) note the project outturn for the 2024/25 revenue budget; b) note that the Chief Officer and her management team continue to work on actions to deliver savings and mitigate cost pressures in the current year; and c) approve the budget virement detailed at Appendix 7 of the report.

8. CHARGING FOR SERVICES 2025/26

- 8.1 The Integration Joint Board considered a report by the Chief Financial Officer on work to date on the proposed introduction of non-residential charging as well as proposing changes to existing charges for the coming financial year 2025/26.
- 8.2 The Chief Financial Officer highlighted that the background section of the report sets out the charges for the current financial year, approved by East Renfrewshire Council's Cabinet on 3 October 2024, and that these increases for Community Alarms and Bonnyton House take effect from 1 January 2025. The Council has the statutory duty to set charges.

- 8.3 She further reported that as with all existing and proposed charges these are linked to the ability to pay and this is established via a financial assessment.
- 8.4 Paragraph 10 of the report onwards provided an update on the engagement and communication events that have taken place, with further events scheduled.
- 8.5 She further highlighted that a questionnaire had been issued to allow the capture of wider feedback from attendees will assist in the production of an Equalities, Fairness and Rights Impact Assessment that will be provided to the Council's Cabinet on completion, following the last scheduled event.
- 8.6 A draft of the revised Charging Policy will also be presented to the Cabinet on completion of this work. As summary of the feedback captured at the events was attached as Appendix 1 to the report.
- 8.7 The Chief Financial Officer advised that a local petition had been set up and Elected Members had seen an increase in contact and correspondence from local residents regarding Charging for Services.
- 8.8 She further highlighted that since the Integration Joint Board last discussed these proposals, the UK Budget was announced and while there were indications that some funding may flow through to Scotland, she was not yet clear on the impact of this.
- 8.9 The Scottish Government Budget is to be announced on 4 December 2024, this is before the Council's Cabinet will take any decision on the proposed charges for the Health and Social Care Partnership. While she may know of any headline changes on 4 December 2024, she did not expect to see any detail until after 12 December 2024 at the earliest.
- 8.10 The Chief Financial Officer further reported that given the financial challenges the HSCP is facing, the IJB agreed to submit proposals for non-residential charging as the only way to generate the required income target. The Cabinet will consider this along with all proposed charges, as set out in the table of paragraph 18 of the report.
- 8.11 The approach is to add 2.3% inflation in line with Council approach, to then propose any further changes and allow for rounding for each. The rational for each charge was set out at paragraphs 20 to 27 of the report.
- 8.12 The Chief Financial Officer confirmed that Board members would receive a copy of the Cabinet report including the Equalities, Fairness and Rights Impact Assessment and revised charges to the existing charging policy to incorporate the proposal for non-residential care.
- 8.13 Councillor O'Donnell highlighted that this was an anxious time for service users and carers. While many understand the financial challenges faced by the HSCP, there had been complaints received regarding the timing of consultations and communication provided. He suggested that lessons should be learned on how this is done better in future. He also commented that in terms of paragraph 29 of the report, regarding the maximum amount someone would pay, he was not sure that had been effectively communicated.
- 8.14 The Chief Officer confirmed that there would be reflection on the approach but it was worth noting that due to budget savings the HSCP had lost people who were responsible for engagement and that the HSCP will learn from that. She highlighted that the HSCP had engaged with over 300 people, and as part of their review, they will give more

thought to engaging with service users with learning disabilities directly as well as their families.

- 8.15 Anne Marie Kennedy mentioned that the Third Sector Interface could assist with future communication and engagement efforts.
- 8.16 Councillor Edlin suggested that the Council's Cabinet should defer any decisions on the Charging for Services until more information about the Scottish Government budget becomes available. Following discussion, the Chair and Councillor O'Donnell advised that they sit on the Council's Cabinet and had noted Councillor Edlin's remarks.
- 8.17 The Chair thanked the Chief Financial Officer for her report and highlighted that she recognised that charging for services would be of significant concern to many local people and that lessons would be learned in terms of consultation and engagement. She indicated that the Board Members would have hoped that they would never have to charge for non-residential services. However, she was pleased that lobbying in terms of funding continues.
- 8.18 The Integration Joint Board agreed to a) note the update on the implementation of charging for non-residential care; and b) recommend the proposed charges for 2025/26 to be considered by East Renfrewshire Council's Cabinet on 5 December 2024.

9. DRAFT HSCP STRATEGIC PLAN 2025-28

- 9.1 The Integration Joint Board considered a report by the Policy, Planning and Performance Manager on progress in terms of the review of the East Renfrewshire Health and Social Care Partnership Strategic Plan. An initial draft of the Health and Social Care Partnership Strategic Plan 2025-28 was appended to the report.
- 9.2 The Policy, Planning and Performance Manager highlighted that the draft plan builds on existing vision and priorities and sets out key area of focus for the Health and Social Care Partnership in the years ahead and emphasises broader partnership working with third and independent sector partners and communities to meet the full range of needs in East Renfrewshire.
- 9.3. The plan will contribute to priorities and objects set out in East Renfrew's Community planning vision, *A Place to Grow* and NHS Greater Glasgow and Clyde's Clinical Strategy, *Moving Forward Together*.
- 9.4 He highlighted that during October 2024, two in-person stakeholder workshops were held in each locality—Barrhead and Eastwood—along with an online workshop that engaged 45 stakeholders. An online survey was also conducted to gather opinions on strategic outcomes, which contributed to shaping the draft plan.
- 9.5 In terms of the next steps, a comprehensive public and stakeholder consultation will be carried out through a brief questionnaire distributed to designated consultees, as well as promoting the draft on the HSCP website, social media platforms, and staff bulletins.
- 9.6 Discussing the draft Strategic Plan, Board Members enquired about the support available for the third sector. The Chief Officer confirmed that extensive work is done with Voluntary Action to assist third sector partners, and there is potential for developing social enterprises, which will be explored further.

- 9.7 Board Members also enquired about digital enablement, questioning whether it was an area of expertise or if it would require time to develop. The Head of Adult Services: Communities and Wellbeing confirmed them that significant progress has been made in transitioning individuals from analogue to digital solutions and there had been a lot of shared learning with other organisations and partners. Work is ongoing with both the Council's Housing Service and Barrhead Housing on digital technologies, the use of artificial intelligence was being explored in some areas.
- 9.8 In light of recent statistics on domestic violence, Board Members asked about the work being taken in terms of early intervention and prevention. The Head of Adult Services: Wellbeing and Communities confirmed that significant work is ongoing in this area, with the Chief Officer of the Public Protection Group currently collaborating with a group of young people. She advised the Board that she would speak with the young people with a view to them attending a future Board meeting to discuss this work.
- 9.9 The Board Members expressed appreciation for the plan's format and layout but noted that it contained a lot of text. They suggested incorporating more infographics in future versions and emphasised the importance of using accessible language, avoiding jargon. The Head of Adult Services: Communities and Wellbeing mentioned that previous Strategic Plans were supported by short videos, and a similar approach could be adopted for the new plan.
- 9.10 The Chief Officer advised members of the Integration Joint Board were welcome to attend the Strategic Planning Group and encouraged them to contact Policy, Performance and Planning Manager if they wished to participate.
- 9.11 The Chair expressed her thanks to all members of the Strategic Planning Group, Barrhead Housing, Voluntary Action, the Carers Centre, and others for their contributions and support in developing the draft strategic plan. She also shared her delight at the involvement of so many individuals from the two localities in shaping the plan.
- 9.12 The Integration Joint Board noted the report and the draft Strategic Plan.

10. CLINICAL AND GOVERNANCE ANNUAL REPORT

- 10.1 The Integration Joint Board considered a report from the Clinical Director regarding the Clinical and Care Governance Annual Report 2023-24 for East Renfrewshire. This report outlines the key elements of safe, effective, and person-centred care, aiming to provide assurance to NHS Greater Glasgow and Clyde.
- 10.2 The Clinical Director explained that the report summarises the work in Clinical and Care Governance covering the period from 1 April 2023, to 31 March 2024. She then took the Board through the report, highlighting the various governance structures in place and how these help mitigate risks. Notable areas of good practice were highlighted, including the Bloods and Go initiative, Pressure Ulcer Prevention, and support for adults with Attention Deficit Hyperactivity Disorder.
- 10.3 Additionally, the Clinical Director pointed out the good practice regarding learning from complaints. The structures and processes for Clinical and Care Governance continue to receive support from the Health and Social Care Partnership, and she praised the HSCP for the level of assurance reflected in the annual report.

10.4 Board Members thanked the Clinical Director for her report and enquired about the duration related to certain Significant Adverse Events. They were informed that these are often complex and while immediate clinical actions are taken, and independent reviews examine these events, allowing for further recommendations.

10.5 The Integration Joint Board noted the report.

11. CARE AT HOME REDESIGN PROJECT

11.1 The Integration Joint Board considered a report by the Head of Adult Services: Communities and Wellbeing which provided an update on progress in terms of the Care at Home Redesign Project.

11.2 The Head of Adult Services: Communities and Wellbeing reported that the Redesign of the Care at Home Service (Homecare and Telecare Services) was in response to growth in demand, as well as to improve efficiency, maintain the quality of care provided and achieve cost reductions.

11.3 Since the COVID pandemic there has been a national, sector- wide increase in demand for Care at Home Services. The Care at Home Review Project was mobilised in late 2023, to review both the in house service, and deliver optimum market share arrangements in partnership with external partners.

11.4 In terms of governance arrangements a Project Board, Chaired by the Chief Officer of the IJB and consisting of key stakeholders, including Trade unions, was established to have oversight of service redesign.

11.5 The Head of Adult Services: Communities and Wellbeing highlighted that paragraph 8 of the report set out the service design principles applied in developing the new practice model which includes a focus on reablement to support people at the earliest opportunity, more use of technology as part of day to day operations, changing some of the roles within the service and a stronger focus on staff moral and wellbeing.

11.6 She highlighted a range of developments in terms of the project, as detailed in the report, highlighting that new management roles within the service will keep a focus on meeting areas for improvement required by the Care Inspectorate. The introduction of a Community Co-ordinator role will allow the opportunity to develop a place based approach to care, provide greater efficiency with flex resource to cover absence as well as provide a better career path for frontline staff.

11.7 The Head of Adult Services: Communities and Wellbeing also highlighted that work had been undertaken to review and move staff to 4 days on/4days off work pattern. New roles with supervisory responsibility for frontline Home Care Teams, Telecare Response staff and the Scheduling and Monitoring Function are being recruited and should be complete by the end of the month.

11.8 In terms of next steps for the project, there will be work with the external provider market to achieve best value hourly rates and optimum commissioning model arrangements. The estimated project completion date is end of March 2025, to ensure the service can move into the new financial year on a robust footing.

- 11.9 Board Members thanked the Head of Adult Services: Community and Wellbeing for her update and commented that it was great that the service had a real focus on reablement and that the service was able to find new roles for those whose job had been deleted.
- 11.10 Board Members enquired if the service utilised logistical software to help with route planning, the Head of Adult Services confirmed that the service does use technology which also makes use of some artificial intelligence which helps to ensure that the right carers with the right skills who are closest to the client are utilised. She further advised that she would be happy to arrange a demonstration of this technology and that if any member of the Board wanted to see this they should contact her.
- 11.11 The Integration Joint Board noted the report.

12. CARE HOME ASSURANCE REPORT 2024

- 12.1 The Integration Joint Board consider a report by the Chief Nurse on the Care Home Assurance Report 2024.
- 12.2 The Chief Nurse informed the Board that representatives from the East Renfrewshire Care Home Assurance Group had conducted visits to care homes throughout East Renfrewshire over a six-week period starting in May 2024. During these visits, they utilised the Care at Home Assessment Tool (CHAT) in collaboration with Care Home Managers and their staff. Prior to the HSCP visit, each Care Home had completed a self-assessment.
- 12.3 She highlighted that the CHAT Tool evaluates performance across three key themes: Infection Prevention and Control; Residents' Health and Care Needs; and Workforce, Leadership, and Culture.
- 12.4 The Chief Nurse reported that all care homes in East Renfrewshire had performed well, with solid processes established to ensure effective nursing leadership support and guidance. Additionally, collaborative frameworks are in place to enhance the health and well-being of both care home residents and staff, ensuring their full integration within the health and social care system.
- 12.5 The Chief Officer expressed the importance of having the Chief Nurse share the results of these findings at the meeting, allowing the Board to have oversight of the operations and activities within care homes. The Chief Nurse then guided the Board through the assessment findings as detailed in the report, highlighting both areas of good practices and areas for improvement.
- 12.6 Board Members enquired how the HSCP could achieve 100% compliance in care planning within care homes. The Chief Officer responded that this would necessitate constant oversight, but gave assurances that significant efforts are made to share best practices.
- 12.7 Board Members also enquired about the possibility of private care homes paying for these assessments. The Chief Officer noted that there has been a long-standing statutory duty to undertake assessments, with any potential changes needing to occur at a national level. She also discussed the strong relationships that the HSCP has fostered with private care homes across East Renfrewshire.
- 12.8 Board Members expressed their thanks to the Chief Nurse for her thorough report and for taking the time to discuss the findings. It was noted that the report provided significant

reassurance to those with family members residing in care homes throughout East Renfrewshire.

12.9 The Integration Joint Board noted the report.

13. PRESENTATION: DELAYED DISCHARGE POSITION

13.1 The Integration Joint Board received a short presentation from the Head of Adult Services: Wellbeing and Communities on delayed discharges.

13.2 It was highlighted that the East Renfrewshire Health and Social Care Partnership was ranked third both nationally and within the NHS Greater Glasgow and Clyde area for delayed discharges. There had been some delays due to legal process which is out with the control of the HSCP and other work is being undertaken to help pinpoint other area that may be causing delays.

13.3 The Integration Joint Board noted the presentation and agreed to receive a further update at the next meeting.

The Chair thanked everyone for attending the meeting.

The meeting ended at: 13.04 p.m.

CHAIR



Meeting of East Renfrewshire Health and Social Care Partnership	Integration Joint Board
Held on	29 January 2025
Agenda Item	4
Title	Matters Arising
<p>Summary</p> <p>The purpose of this paper is to update Integration Joint Board members on progress regarding matters arising from the discussion which took place at the IJB meeting on 20 November 2024.</p>	
Presented by	Julie Murray, Chief Officer
<p>Action Required</p> <p>Integration Joint Board members are asked to note the report.</p>	

EAST RENFREWSHIRE INTEGRATION JOINT BOARD

29 January 2025

Report by Chief Officer

MATTERS ARISING

PURPOSE OF REPORT

1. To provide the Integration Joint Board with an update on progress regarding matters arising from the discussion that took place at the last IJB meeting where these are not included within other agenda items.

RECOMMENDATION

2. Integration Joint Board members are asked to note the report.

REPORT

Charging for Services 2025/26

3. The proposed charges for 2025/26, including the implementation of charging for non-residential care was submitted to East Renfrewshire Council's Cabinet for consideration on 5th December 2024.
4. Whilst Cabinet approved the proposed increase to existing HSCP charges for 2025/26, the decision on the charges for non-residential care was deferred until its meeting of 6 February 2025. This was to allow Cabinet to receive clarity on the impact of the latest Scottish Government budget. The minute from the Cabinet meeting is available to view online.

RECOMMENDATIONS

5. Integration Joint Board members are asked to note the report.

REPORT AUTHOR AND PERSON TO CONTACT

IJB Chief Officer: Julie Murray
Julie.Murray@eastrenfrewshire.gov.uk

8 January 2025

BACKGROUND PAPERS

Minute of Cabinet meeting, held 5 December 2024
https://www.eastrenfrewshire.gov.uk/media/11114/Cabinet-5-December-2024/pdf/15_2024_-_5_December_CABINET.pdf?m=1736939014280



Meeting of East Renfrewshire Health and Social Care Partnership	Integration Joint Board
Held on	29 January 2025
Agenda Item	5
Title	Rolling Action Log
Summary	
<p>The attached rolling action log details all open actions, and those which have been completed since the last IJB meeting held on 20 November 2024.</p>	
Presented by	Julie Murray, Chief Officer
Action Required	
<p>Integration Joint Board members are asked to note progress.</p>	

Action No	Meeting Date	Item Name	Action	Responsible Officer	Status	Due / Closed	Progress Update /Outcome
461	20-Nov-24	3. Draft minute of meeting held 25 September 2024	Minute to be amended to correct spelling of Dianne Foy's name	DSM	CLOSED	Nov-24	Minute amended
460	20-Nov-24	4. Rolling Action Log	Share link to carers strategy video with IJB members	SCCO	CLOSED	Jan-25	Link shared with IJB members via email
459	20-Nov-24	7. Charging for Services 2025/26	Proposed charges for 2025/26 to be submitted to ERC Cabinet for meeting on 5 December.	CFO	CLOSED	Nov-24	Paper submitted for Cabinet meeting
458	20-Nov-24	8. HSCP Strategic Plan 2025-28	Prescribing challenges to be reflected in new Strategic Plan	PPPM	OPEN	Mar-25	This will be incorporated into draft plan to be shared with IJB in March
457	20-Nov-24	10. Care at Home Redesign Project	Arrange Total Mobile demo (Care at Home scheduling system) for any IJB who wish to attend	HASCW	OPEN	Jan-25	Choice of dates to be shared with IJB members
454	25-Sep-24	09. Revenue Monitoring Report	Further detail around prescribing plan to be shared at future IJB Seminar	GCO	OPEN	Feb-25	This will be discussed at the budget seminar - scheduled for 5th February 2025

Abbreviations

ERC East Renfrewshire Council
 GGC Greater Glasgow and Clyde
 IJB Integration Joint Board
 PAC Performance and Audit Committee

CD Clinical Director
 CO Chief Officer
 CFO Chief Financial Officer
 CN Chief Nurse
 CSWO Chief Social Work Officer
 DSM Democratic Service Manager

GCO Governance and Compliance Officer
 HAS - C&W Head of Adult Services - Communities and Wellbeing
 HAS - LD&R Head of Adult Services - Learning Disability and Recovery
 PPPM Policy, Planning & Performance Manager
 SPPCM Strategic Planning, Performance and Commissioning Manager
 SCCO Senior Communications and Campaigns Officer



Meeting of East Renfrewshire Health and Social Care Partnership	Integration Joint Board
Held on	29 January 2025
Agenda Item	7
Title	Winter Planning 2024/25
<p>Summary</p> <p>Guidance has been issued by the Scottish Government to all NHS, IJB Chairs and Local Authorities setting out the expectations for Winter 2024/25. The HSCP has contributed to the development of the plan for Greater Glasgow and Clyde, as have other HSCPs, and work is in hand to implement the actions outlined in the plan. The Integration Joint Board (IJB) will note that, like previous years, a range of service and workforce pressures have been prevalent throughout the year rather than only emerging during winter. This winter planning process therefore continues to reflect and build on year-round business continuity activity. This paper is to provide overview to the IJB of the NHS Greater Glasgow and Clyde (GGC) Winter Planning priorities and arrangements for 2024/25.</p>	
Presented by	Lynne Siddiqui, Community Rehabilitation Service Manager/ Lead AHP
<p>Action Required</p> <p>The Integration Joint Board is asked to note the NHS GGC Winter Plan 2024/25</p>	
<p>Directions</p> <p><input checked="" type="checkbox"/> No Directions Required</p> <p><input type="checkbox"/> Directions to East Renfrewshire Council (ERC)</p> <p><input type="checkbox"/> Directions to NHS Greater Glasgow and Clyde (NHSGGC)</p> <p><input type="checkbox"/> Directions to both ERC and NHSGGC</p>	<p>Implications</p> <p><input checked="" type="checkbox"/> Finance</p> <p><input type="checkbox"/> Policy</p> <p><input checked="" type="checkbox"/> Workforce</p> <p><input type="checkbox"/> Equalities</p> <p><input checked="" type="checkbox"/> Risk</p> <p><input type="checkbox"/> Legal</p> <p><input type="checkbox"/> Infrastructure</p> <p><input type="checkbox"/> Fairer Scotland Duty</p>

EAST RENFREWSHIRE INTEGRATION JOINT BOARD

29 January 2025

Report by Chief Officer

Winter Planning Arrangements 2024/25

PURPOSE OF REPORT

1. To update the Integration Joint Board on the winter planning arrangements for 2024/25.

RECOMMENDATION

2. The Integration Joint Board is asked to note the contents of this report.

BACKGROUND

3. As part of the IJB's role as a Category One Responder under the Civil Contingencies Act 2004, the IJB has formal duties to assess risk and to maintain Emergency and Business Continuity Plans. Winter planning forms a core part of these duties. The IJB has agreed the responsibilities for discharging these duties to the Chief Officer, as its Accountable Officer.
4. Health Board winter planning commenced in May 2024 and has culminated with the production of the NHS GGC Winter Plan. The plan, designed as a whole system effort, details how the challenges of winter will be met by the Health and Social Care system in Greater Glasgow and Clyde in line with Scottish Government's Winter Planning Priorities.

REPORT

5. The NHS GGC Winter Plan 2024/25 sets out the following priorities:
 - **Priority One:** Prioritise care for all people in our communities, enabling people to live well with the support they choose and utilise effective prevention to keep people well, avoiding them needing hospital care
 - **Priority Two:** Ensure people receive the right care, in the right place at the right time, this includes prioritising care at home, or as close to home as possible, where clinically appropriate.
 - **Priority Three:** Maximise capacity to meet demand and maintain integrated health and social care services, protecting planned and established care, to reduce long waits and unmet need.

- **Priority Four:** Focus on supporting the wellbeing of our health and social care workforce, their capacity and improving retention, as well as recognising and supporting Scotland's unpaid carers.
6. The winter plan action list details whole-system integrated activity to meet winter demand and for HSCPs is primarily focussed on contributions to reducing unscheduled care and promoting efficient discharge. For council only social care functions service level winter planning is conducted prior to winter. This is in addition to business continuity planning which is conducted in expectation of poor weather impacting on service delivery.
 7. Planners were able to increase the engagement with staff beyond that which was achieved in previous years and efforts were made to ensure that the plan reflects lessons learned from winter 2023/24. Over 220 staff members from across Health, Social Care and partner agencies were involved across 6 workshops and numerous service specific engagement events.
 8. The NHSGGC 2024/25 Whole System Winter Plan was approved by the NHS GGC Corporate Management Team on 3 October 2024 and by the NHS GGC Board on 29 October 2024. The full Winter Plan is attached at Appendix 1.
 9. Assurance to Scottish Government as to readiness for winter is for the second year taking the form of a "Winter Checklist" for Health Boards. This was drafted by NHSGGC Corporate Planning with assistance from all HSCP Planning leads. This was submitted to the Scottish Government on 16 October 2024.
 10. Key risks identified heading into winter and detailed further in the plan are as follows:
 - **Impact of Cost-of-Living Crisis** – Continuing impacts of the surge in inflation in recent years is expected to negatively impact on both staff and patients, particularly those who are already vulnerable and on lower incomes.
 - **A surge in COVID or other pathogens** – The possibility of a more severe uptick in respiratory and other winter pathogens has the potential to stretch urgent care services.
 - **Disruption of planned care** – The risk of not meeting trajectories for planned care remobilisation if urgent and unscheduled care demand forces reallocation of resources.
 - **Workforce** – The risk of higher than expected sickness absence impacting on areas of the system that are already experiencing vacancies or staffing issues.
 - **Finance** – Our planning this year is set within the context of an extremely challenging financial position – our actions are therefore focussed on areas of highest impact in the community, but ambition has been restricted by the financial realities faced by HSCPs.
 - **Whole system flow** – The risk that length of stay increases, and discharge performance is challenged.

CONSULTATION AND PARTNERSHIP WORKING

11. Guidance has been issued by the Scottish Government to all NHS, IJB Chairs and Local Authorities setting out the expectations for Winter 2024/25. The HSCP has contributed to the development of the plan for Greater Glasgow and Clyde, as have other HSCPs, and work is in hand to implement the actions outlined in the plan. Engagement with staff was beyond that which was achieved in previous years, and efforts were made to ensure that the plan reflects lessons learned from winter 2023/24. Over 220 staff members from across Health, Social Care and partner agencies were involved across 6 workshops and numerous service specific engagement events.

IMPLICATIONS OF THE PROPOSALS

Finance

12. Winter planning requirements are incorporated within ongoing financial planning.

Workforce

13. Contingency plans include upscaling staff capacity, revising staff rotas and management of annual leave.

Risk

14. A clear link between the risk register and winter / continuity planning is established and has been maintained. There are risks that the IJB's performance in certain areas (e.g. hospital discharges) might be adversely affected depending on the additional pressures in the system over the winter period. All efforts will need to be made to minimise the potential risks over the winter period.

Equalities

15. In preparing the winter plan the equalities implications have been taken into account to ensure adequate access to a range of services to support people through Winter.

Policy

16. The HSCP continues to work with community partners to ensure a coordinated approach to winter planning on joint issues.

Legal

17. This paper reflects the IJB's obligations as a Category One responder under the Civil Contingencies Act 2004.

DIRECTIONS

18. There are no directions arising as result of this report.

CONCLUSIONS

19. East Renfrewshire HSCP has adopted the priorities from the NHS GGC Winter Plan within our local arrangements and further information will be shared at the Integration Joint Board meeting on 29 January 2025 as part of the presentation on Rehab, Frailty and Unscheduled Care.
20. The NHS GGC Winter planning arrangements for 2024/25 in the form of a Whole System Winter Plan demonstrate how the challenges of winter will be met by the Health and Social Care system in Greater Glasgow and Clyde in line with Scottish Government's four Winter Planning Priorities.
21. As previously reported, the HSCP has recognised that a range of pressures are no longer only visible in winter but instead are prevalent throughout the year. This winter planning process therefore reflects and builds on the HSCP's increased focus on year round business continuity activity.
22. East Renfrewshire HSCP will continue to deliver integrated activity to meet winter demand, primarily focussed on contributions to reducing unscheduled care and promoting efficient discharge.

RECOMMENDATIONS

23. The Integration Joint Board is asked to note the content of this report.

REPORT AUTHOR AND PERSON TO CONTACT

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January 2025

BACKGROUND PAPERS

NHS GGC Board Paper 24-112 - Winter Plan (29.10.2024)
<https://www.nhsggc.scot/downloads/nhsggc-board-meeting-documents-29-october-2024/>

DRAFT

Whole Systems Winter Plan 2024-25

NHS Greater Glasgow and Clyde

FINAL - Approved at NHSGGC Board 29th October 2024



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Winter Planning Principles

This year's winter plan builds on our 23/24 plan. During winter 23/24 we measured the impact of our winter actions, this enabled us to focus both our time and resource on the actions with highest impact across our system.

Key to the success of last year's plan was a number of new initiatives which helped support person centred care and optimal flow across our whole system during the peak pressures of winter. The initiatives that had most impact across our whole system last winter included:

- **Virtual Pathways** - including, 'Call Before You Convey' (CBYC) pathways with Scottish Ambulance Service (SAS) and our Care Home Partners, Redirection and our Home First Response Service assessing and supporting frail elderly patients within our Emergency Departments (EDs) to return home with appropriate community support and avoid unnecessary hospital admission
- **Virtual Bed Capacity** – winter funding enabled the expansion of virtual beds to support care closer to home. Our Outpatient Parenteral Antimicrobial Therapy (OPAT) virtual wards had a significant impact for patients and avoided a significant number of admissions to our acute hospitals
- **Public Messaging** – throughout winter our plan was supported by a targeted public messaging campaign to support and empower patients to access urgent care in the 'Right Place at the Right Time'

As a result of all our whole system winter actions, in winter 23/24 we managed to maintain our planned care programme minimising impact for our patients. Protecting planned care continues to be a key element of our winter plan for 2024/25.

This year's plan has been developed in line with the 4 Scottish Government (SG) Whole System Winter Planning Priorities which are set out in Figure 1 below. Our key whole system winter actions have also been mapped to the 4 SG winter priorities.

Figure 1: Scottish Government Winter Planning Priorities in 2024/25

- **Priority One:** Prioritise care for all people in our communities, enabling people to live well with the support they choose and utilise effective prevention to keep people well, avoiding them needing hospital care
- **Priority Two:** Ensure people receive the right care, in the right place at the right time, this includes prioritising care at home, or as close to home as possible, where clinically appropriate
- **Priority Three:** Maximise capacity to meet demand and maintain integrated health and social care services, protecting planned and established care, to reduce long waits and unmet need
- **Priority Four:** Focus on supporting the wellbeing of our health and social care workforce, their capacity and improving retention, as well as recognising and supporting Scotland's unpaid carers

It is important to note that this year's plan has been developed within a much more challenging financial context. Our planning has therefore focussed on delivery of actions that will deliver the highest impact within existing resources, through redesign/improvement, to maximise impact and minimise cost. There are a small number of actions that will require funding. All the winter actions have been reviewed by senior systems leaders with only priority actions being put forward within our plan.

1 Introduction & Approach to Developing 2024/25 Winter Plan

1.1 Approach to developing the 2024/25 Winter Plan

Our winter plan is made up of two parts:

- A narrative document describing our whole system winter plan and a summary of the key actions we will take to prepare for winter 2024/25
- An action plan setting out the specific whole system actions we will undertake to support and manage winter pressures. The whole systems action plan sets out a description of the action, the intended impact of each action and how we propose to measure the successful delivery of each action

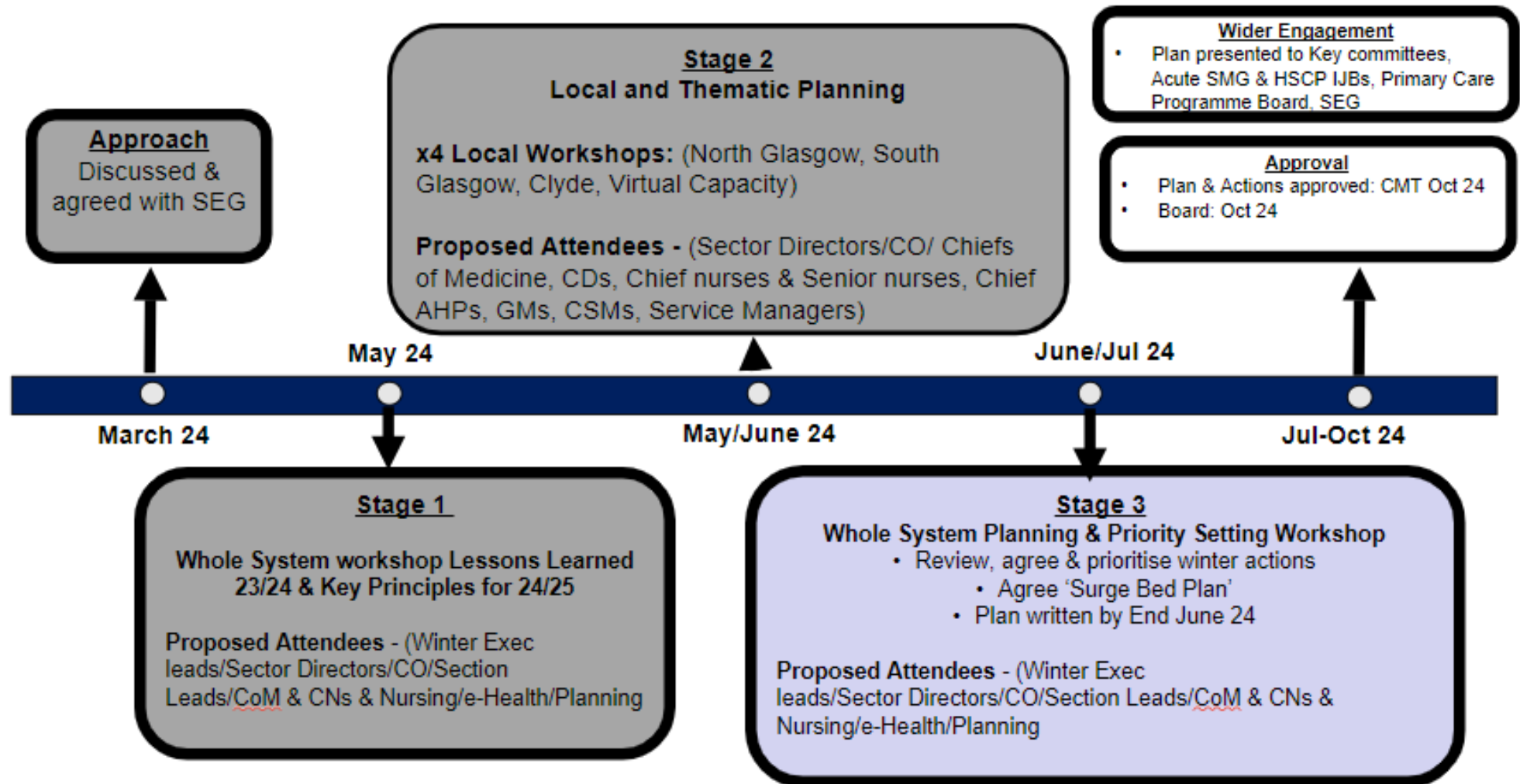
In addition to underpin this, local operational winter action plans have been developed. The local action plans set out site and service specific operational winter actions.

This winter plan document should be read in conjunction with the whole system winter action plan contained within Appendix 1.

A summary of the approach to developing our plan is set out in Figure 1.

Figure 1: Approach to Developing the 2024/25 Whole Systems Winter Plan

Approach for Winter 24/25 - Stages and Timeline



1.2 Whole System Engagement and Involvement

Significant engagement has taken place across our whole system to help us review lessons learned from last winter and develop our priorities for this winter as follows:

Over 80 whole systems leaders have supported the development of the key winter principles, setting our focus and direction for this year's plans and reviewing our lessons learned and proposed whole system actions for winter 24/25

Over 220 staff from Primary Care, Mental Health, Community Services, Health and Social Care Partnerships (HSCPs), Acute Sectors and our Corporate Services have participated in 4 local winter planning workshops with one specifically looking at whole system virtual capacity opportunities.

Our whole systems workshop events have enabled us to set out the key whole system priorities for this winter, and ensure we capture and learn from last year's winter by asking the following key questions:

- **What went well last year and what do we want to maintain or do again?**
- **What were the challenges?**
- **What virtual capacity pathways or capacity could, or should we develop?**
- **How can we best utilise our workforce during winter?**

We themed our local workshop discussions on the following key areas:

- **Primary Care, Community and Pharmacy Services**
- **Optimising Flow Across our Services**
- **Appropriate Admissions and Preventing Unnecessary Attendances**
- **Virtual Capacity Opportunities**

The aim of our process for winter 24/25 was to synchronise our planning and understand the impact of our actions last winter to enable us to build on our successes and more effectively manage the peak winter pressure in 2024/25.

Supporting peak pressures across our Whole System - in developing our whole system plan we have identified key actions that will support each element of our whole system during peak winter pressure.

Scottish Government (SG) Winter Planning – we will engage with the upcoming SG local engagement sessions following publication of their 2024/25 Winter Preparedness Plan in mid-September 2024.

SAS and NHS 24 – we continue to work with SAS and NHS 24 in support of many initiatives within our redesign of Urgent and Unscheduled Care Programme.

1.3 Key Elements of the 2024/25 Winter Plan

Figure 2 sets out a summary of the key elements of our winter plan in 2024/25.

Figure 2: Key Elements of the 2024/25 Winter Plan	
Winter Planning Context in 2024/25	This section of the plan sets the context for our winter plan in 2024/25, it includes the impact of recent changes to Scottish Government Infection Control guidance, the impact of future COVID or Influenza peaks, health inequalities and the cost-of-living crisis, set against the board commitment to meeting urgent and unscheduled care demand, cancer care needs and protecting planned care. This section also sets out the key risks this winter.
Vaccination Programme	This section of our plan sets out the Flu, COVID and other emerging pathogens vaccination programme.
Urgent Care	<ul style="list-style-type: none"> • Primary Care: this section of our plan sets out the key priority areas of work ahead of winter for primary care including GP practices and GP Out of Hours (GPOOH) services. • Community Services: this section of the plan sets out the winter plan for services delivered through the HSCPs and covers the context for HSCPs this winter, primary care responsibility, community service delivery, admission prevention, discharge management and operational care services. • Community and Acute Pharmacy: this section of the plan sets out the actions our pharmacy services will take to help manage our community and acute flow during winter. • Hospital Care: this section sets out the key planned improvements for winter 2024/25 and includes recent developments that we plan to scale up or accelerate ahead of winter. It also sets out the key whole systems actions we will take to support optimal patient flow across our whole system.
Protecting Cancer, Urgent and Planned Care	This element of our plan sets out how we plan to protect capacity to maintain and deliver cancer, urgent and planned care during the peak winter months.
Communication and Messaging	Central to our winter plan for 2024/25 is our communication and public messaging plan. This section provides an overview of our governance and command structure, our internal staff communications plan, our public messaging plan (Right Care, Right Place), our escalation planning and our patient engagement strategy.
Support Services	Diagnostics, Estates and Facilities: this section of the plan sets out the actions our key support services will take to help manage our acute flow during winter.
Workforce	Underpinning the winter plan is the Boards 3-year workforce plan, this section describes the specific preparations for winter in terms of staff well-being and mental health initiatives, additionality and recruitment progress, delivery of supplementary workforce.
Winter Financial Plan	A summary of the financial plan has been developed to support this year's winter plan.

2 Winter Planning Context

2.1 Cost of Living: Population Vulnerability and Whole Systems Pressures

It is recognised that sustained cost of living and poverty related pressures are having an increasing impact on the overall health and wellbeing of our population. Specifically, this can impact on people staying well and staying well at home as well as ability for an effective discharge to take place.

As part of our work to mitigate the impact of such pressures, we will continue to provide nonclinical support to help address both physical health as well as social, emotional and practical needs of our patients.

Alongside primary care services; community link workers and welfare advice in health partnerships (WAHP) continue to connect patients to a wide range of support social prescribing networks. Within acute hospitals Support and Information Service (SIS)/Family Information and Support Service (FISS) provide navigation support for clinical teams and connect patients into these networks.

Demand for support has never been higher and many third sector and statutory sector partners within social prescribing networks are experiencing funding shortfalls. As an 'Anchor' organisation it is necessary to explore a range of funding opportunities with our partners to help sustain the range of services required across GGC.

SIS discharge support provides help with crisis home energy intervention to prevent fuel disconnection and 'going home' food packages for our most vulnerable patients. The SIS will connect people into longer term money advice services, advocate to avoid benefit sanctions, connect with community food initiatives and engage befriending support and other community services to meet patient needs post discharge.

The beneficial impact of referral to benefit and debt management services (Financial Inclusion Services) by healthcare professionals has a strong evidence base and remains a priority action across all Local Authority Child Poverty Action Plans and Hospital Services through our Financial Inclusion partnerships.

Connections with Community Warm Spaces across libraries and community venues will support the provision of health information and promote digital access for patients. Training with partners to provide information, support and technical equipment enables greater use of reputable self-care web materials and apps as well as access to online functionality for NHS services such as Near Me.

Work to support our staff facing money worries continues to be a priority within our Staff Health Strategy.

Increasing reports of transport related financial barriers impacting on patient attendance for appointments suggests that alongside wider promotion of travel reimbursement, there is the need to explore opportunities to develop new and innovative solutions with partners.

2.2 Infectious Diseases

Infectious diseases modelling outputs from the Scottish Government or Public Health Scotland (PHS) teams for winter 2024/25 are not yet available. The following section summarises the observations for GGC from winter 2023/24 and builds on this to assess what we need to consider for winter 2024/25.

Winter 2023/24:

- Two COVID-19 waves, inpatients with recently diagnosed COVID-19 peaking mid-November (approximately 250 inpatients) and early January (approximately 300 inpatients) in GGC hospitals, lower compared to January and March peaks of the previous winter (2022/23) with approximately 500 inpatients each.
- Influenza activity was high, but lower than last season (2022/23) and similar to seasons 2017/18 and 2019/20. The peak of 239 inpatients with influenza in GGC hospitals in 2023/24 in early January coincided with the second COVID-19 peak, but increased activity was drawing out into February/March. The weekly number of new cases recorded in GGC inpatients from week 3 to week 10 during the season 2023/24, represented an increase compared to the figures recorded in the corresponding weeks of the previous six seasons (from 2017/18 to 2022/23).
- Other winter pathogens 'catching up': An increased number of pertussis detections was recorded from week 5 up to date, with a peak of 185 detections recorded in the spring in week 21. Pertussis incidence is cyclical, with significantly higher rates of infection ever few years. The last significant increase in pertussis was recorded in 2012/13. Whilst a measles outbreak occurred in England, sporadic cases were recorded in Scotland, including GGC, peaking in March and April. There was a significant increase in incidence rate for *Mycoplasma pneumoniae* recorded in early January, when it reached an extraordinary activity level, followed by a decrease in February.

What may be similar (uncertainties) for 2024/25:

- Timing of influenza peak: influenza peak in festive period coinciding with COVID-19 peak – highly probable, due to mixing patterns. Severity of influenza seasons and vaccine match remain difficult to predict, it is still too early to assess vaccine effectiveness in Australia or other parts of Southern Hemisphere
- Timing and number of COVID-19 waves: repeat of two COVID-19 waves likely, at least one of which likely around festive period (timing and severity of a second wave less certain)
- Levels of other winter pathogens: possibly still higher than pre-COVID, uncertainty over remaining susceptibility, uncertainties on whether levels of population immunity have now 'caught up'. Some other pathogens (e.g. mumps) are currently still at very low levels, and there is a potential for build-up of population susceptibility and future surge
- Unknown unknowns: as ever emerging/re-emerging infections may pose unexpected challenges – what may be the 'new MPOX'? (horizon: avian flu)

What is different/may be different:

- Introduction of a respiratory syncytial virus (RSV) vaccination programme in late summer and/or early autumn
- COVID-19 – cohorts for autumn vaccination programme to be confirmed, no details yet whether a spring programme will be implemented
- Integration of financial inclusion advice into initiatives for staff vaccination is being scoped

Vaccine impact:

The likely impact of the vaccination programme is difficult to estimate in advance, as vaccine effectiveness needs to be assessed in each season (dependent on match of vaccine strains with circulating strains, and protection to infection and severe presentation conveyed by vaccine). The following paragraphs provide context on the scale of vaccine impact, based on data from previous seasons.

It was estimated that in Scotland over 27,000 deaths were directly averted in people 60 years and older from December 2020 to November 2021 as a result of COVID-19 vaccination.^[1] Data for England estimated that from December 2020 to the beginning of September 2021, over 230,000 hospital admissions in people over 45 years of age were averted directly due to COVID-19 vaccination.^[2] Longer term data will be required to estimate the number of deaths or hospitalisations averted each season by COVID-19 vaccination. The relative impact of vaccination in any given season may decrease over time as an increasing proportion of the population have prior immunity from natural exposure and or previous vaccine doses.

Based on evidence from previous seasons (including those with a poor vaccine match), at the Scotland level, seasonal influenza vaccination of those aged 65 years and older on average prevented 732 (95% CI 66-1389) deaths from all causes, 248 (95% CI 10-486) cardiovascular-related deaths, 123 (95% CI 28-218) Chronic Obstructive Pulmonary Disease (COPD)-related deaths and 425 (95% CI 258-592) COPD-related hospitalizations.^[3]

^[1] [Eurosurveillance | Estimated number of deaths directly averted in people 60 years and older as a result of COVID-19 vaccination in the WHO European Region, December 2020 to November 2021](#)

^[2] [COVID-19 vaccine surveillance report published - GOV.UK \(www.gov.uk\)](#)

^[3] Corson, S., Robertson, C., Reynolds, A., McMenamin, J. (2019) Modelling the population effectiveness of the national seasonal influenza vaccination programme in Scotland: The impact of targeting all individuals aged 65 years and over. *Influenza Other Respir Viruses* 13(4):354-363. doi: 10.1111/irv.12583. Epub 2019 Jun 5.

2.3 Key Risks

Figure 3 sets out the key risks identified ahead of this winter.

Figure 3: Winter Planning – Key Risks

Risk	Impact Description
Impact of the ongoing Cost-of-Living Crisis: Population vulnerability and whole system pressures	This crisis will continue to be felt most acutely by those who are vulnerable, have health issues or are struggling economically. The risks to the service are many – increase in admissions beyond usual winter prevalence, increase in DNAs due to lack of funds to travel to appointments, delayed discharges due to disconnected home heating or energy or the cost of running medical equipment at home. There are also risks to staffing, prohibitive costs of travel to work, lack of nutritious food, and stress and anxiety about money worries may impact on attendance and performance. It is recognised that sustained cost of living and poverty related pressures are having an increasing impact on the overall health and wellbeing of our population. Specifically, this can impact on people staying well and at home as well as ability for an effective discharge to take place.
Surge in COVID and Non COVID related demand – Influenza & other winter pathogens ‘catching up’	Resurgence of COVID, Influenza, other chronic respiratory or winter pathogens, and seasonal related conditions stretch existing capacity. Delays in treatment for routine conditions results in increasing acuity requirements. Urgent and Emergency care services across primary and secondary care continue to manage high numbers of activity and the consequences of delayed treatment.
Planned care services disrupted by demand for Unscheduled Care	Routine care in primary and secondary care is halted due to urgency of additional unscheduled care. Remobilisation trajectories for recovery of planned care disrupted leading to further extension of waiting times and unmet need.
Availability of workforce	Impact of potential higher sickness absence, current vacancies or potential industrial action on the ability of services to maintain planned service levels.
Financial Risk	Our planning this year is set within the context of an extremely challenging financial position – our actions are therefore focussed on areas of highest impact (considering the actions that had most measurable impact last winter). Please note - The vast majority of our actions are being delivered within existing/available resources.
Whole Systems Flow and Resilience	Risk that length of stay increases, and discharge performance is challenged due to whole systems patient flow not being optimal.
Other ‘emerging’ potential risks	There are a number of emerging risks in relation to the ability of care home's ability to respond timeously to referrals for assessment.

3 Winter Vaccination Programme 24/25

In line with guidance delivered from Scottish Government and the Joint Committee on Vaccination and Immunisation (JCVI), the winter vaccination programme commenced on 23rd of September (Care homes, Housebound and Health care staff) with community clinics running from 1st of October).

Over 450,000 people will be eligible for this vaccination in NHSGGC, and we aim to offer all those eligible an appointment by the 15th of December 2024 (although the vaccine will

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continue to be offered until the end of March 2025). National aspirations are that 85% of all eligible patients have been offered an appointment by the 8th of December but that appointments will continue to be available until January 31st for Covid and March 31st for Flu.

The flu programme will include:

- Residents in care homes for older adults
- All those aged 65 and over
- Frontline health and social care workers
- Non-frontline NHS staff
- Unpaid carers and young carers
- Household contacts of those with a weakened immune system
- All those aged 18 to 64 years in a clinical at-risk group. This includes:
 - those experiencing homelessness
 - those experiencing substance misuse
 - all prisoners within the Scottish prison estate

On Friday 2nd August, the Joint Committee on Vaccination and Immunisation (JCVI) announced the recommended eligible groups for Covid vaccination. Although Frontline Health and Social Care staff have not been named, reference is made to health authorities making decisions/using leeway to offer Covid-19 vaccination to Frontline HSCWs (including all staff in care homes for older adults) this winter.

Covid cohorts 2024-25:

- Residents in care homes for older adults
- All those aged 65 and over
- All those aged 6 months to 64 years in a clinical at-risk group
- Frontline Health and Social Care Workers

Work began in early 2024 to look at increasing attendance for Frontline and All Health care workers. Utilising Public Health Scotland's Health and Social Care Worker Report as well as local lessons learnt from the 2023 campaign have helped formulate the staff vaccination strategy for the 2024 programme.

- Utilisation of the Scottish Ambulance provided mobile bus to offer on-site vaccination for both Covid and Flu
- Return of Peer vaccination for Flu
- Vaccination Champions to help coordinate acute site drop ins and Peer Immunisation champions to help promote vaccination
- Public Health Vaccination teams to offer drop-in clinics at acute sites and ward roaming teams
- Increased communications and IT banners to promote vaccine effectiveness and clinic/drop in locations

The adult flu and all COVID vaccinations will mainly be delivered through a network of 20 community vaccination centres (with other arrangements made via HSCP Community Teams for those unable to travel to a clinic or those within settings such as care homes and prisons). The network of clinics will be supported using the Scottish Ambulance Service Mobile Unit which will be deployed in areas identified by community stakeholders as benefiting from a more local response.

In addition, the following support will be provided:

- Our peer support workers will continue to work with communities where vaccine uptake is low to gain insight into any barriers to vaccination and to develop strategies to overcome them
- Community pharmacies will also offer the flu vaccine to older people and those at higher risk from flu including those with well controlled asthma
- Maternity services will offer pregnant women the flu and COVID vaccines
- School age children will be offered the flu vaccine at school and younger children at children's community clinics

For the winter 2024 COVID-19 programme NHSGGC will be offering the following COVID-19 vaccines.

For all individuals aged 18 years and over, young people aged 12 to 17 years, children aged 5 to 11 years and children aged 6 months to 4 years the Pfizer-BioNTech mRNA (Comirnaty) vaccine will be offered.

Novavax Matrix-M adjuvanted COVID-19 vaccine (Nuvaxovid) may be used as a booster dose for persons aged 12 years and above when alternative products are considered not clinically suitable.

Introduction of the respiratory syncytial virus (RSV) vaccination programme will start in August 2024. Those turning 75-years-old, on and between 1 August 2024 and 31 July 2025, will be the first to receive invitations. The vaccine will also be offered to anyone who is aged 75 to 79 years old on 1 August 2024 as part of 'catch up' programme, as the RSV vaccine is new to Scotland and this group could not be given the vaccine before now.

Also starting from August, pregnant women will also be offered the vaccine to help protect their new-born babies from serious illness caused by an RSV infection. Pregnant women will be offered this during discussions at their 28-week antenatal appointment.

As this is the first year of the programme, there is still a level of uncertainty around the first season impact of a novel programme. For infants, only those born after the start of the programme will have any benefit from the vaccine and therefore any reduction in older aged children will be minimal this year.

4 Urgent Care

We continue to progress our programme of improvement to transform the way in which people access urgent care, providing person centred care, at the right time, in the right place.

The continued implementation of virtual and alternative pathways has shown a positive impact across our community, primary care and acute services. Ahead of winter 24/25 we will focus on prioritising our virtual capacity and interface care services to reduce the demand for in patient care where this care could be provided 'at home' or 'close to home'.

We remain committed to further developing our Urgent Care pathways in those areas that will have the greatest impact for our patients and staff, by providing immediate access to urgent advice or urgent care through a "digital front door" when clinically appropriate and ensuring only those who require to do so attend our EDs, eliminating delays and optimising emergency care for our most urgent patients.

4.1 Primary Care

In preparation for winter work is underway to support the development of initiatives for General Practice (GP) both for our in and GP Out of Hours (GPOOH) services. The vast majority of urgent care is delivered in Primary Care who continue to work to ensure the most efficient use of all our whole system services and resources.

Our key actions for winter 2024/25:

- Ensuring future care plans (FCPs) are up to date and accessible through the electronic key information summary (eKIS) element of a patient's emergency care summary
- Supporting our General Practice in the implementation of the Sustainability Framework to ensuring robust governance and prevent inappropriate diversion of activities within the system amid increased demand
- Pilot and evaluate Asynchronous consulting within a small group of General Practices
- Promoting the completion at discharge of a 'fit note' following an inpatient stay to reduce increase demand on General Practice
- Through the General Practice Sustainability Framework 2023/24 enable General Practices to identify, manage, review Business Continuity Plans (BCPs) and escalate risks
- Support patient flow through 'Call Before You Convey' (CBYC) for the those living in care homes
- Supporting public messaging on full system access for the Right Care, Right Place, Right Time including alternative to General Practice and the importance of winter vaccinations
- Promote the use of the NHSGGC General Practice toolkit to support practice flexibility this winter
- Continued contribution of whole system actions with emphasis on developing pathways to identified specialities for general practice to support patient flow
- Increase direct access for general practice via our Flow Navigation Centre (FNC) for Minor Injury pathways

Primary Care services are committed to the continued contribution of whole system actions with emphasis on developing pathways to identified specialities for general practice to support patient flow through 'CBYC' i.e. for the those living in care homes, requiring directed to most appropriate care e.g. GPOOHs to reduce admissions to hospital and possible impact on emergency departments. We will work with FNC to increase direct access to general practice for Minor Injuries Unit (MIU) pathways and we will continue to contribute to the developing of public messaging on full system access for the Right Care, Right Place, Right Time including alternative to General Practice and the importance of winter vaccinations.

General Practice

A pilot of asynchronous consultation is underway within 6 GP practices with plans to increase this to 12. This will support patients to seek advice for non-urgent medical conditions, upload health data, submit questions, access self-help information and locate appropriate local services.

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Ensuring FCPs are up to date and ensuring the FCP information is more widely accessible through the eKIS to ensure patients are cared for in their preferred location and admissions to hospital are prevented.

To reduce some demand on General Practice, we will continue to promote that where a patient is seeking a fit note following an inpatient stay that this can be done as part of discharge process saving time for both GP and patient.

The General Practice Sustainability Framework 2023/24 is in place to support contractors, HSCPs and NHSGGC and to further enable General Practices to identify, manage, review BCPs and escalate risks. This will ensure robust governance and early warning of emerging risks to the board through frequent reporting to the Strategic Executive Group (SEG).

Urgent Dental Care

We are committed to continuing to provide daytime emergency dental care for unregistered and deregistered patients 5 days per week. To support access for these patients a test of change in 2023/24 increased available daytime emergency dental service appointments by 20 per week and remains in place.

We continue to provide Out of Hours (OOH) emergency dental care to patients registered with General Dental Practitioners and unregistered patients 7 days per week.

4.2 Community Services

Integrated community health and social care planning for winter is aligned to supporting and maintaining capacity in Primary Care and enabling patients to remain in community settings where clinically appropriate.

Our key actions for winter 2024/25:

- Maximise our 'Discharge to Assess' programme to ensure that medically fit patients can be discharged to their homes or other suitable settings, where assessments and care planning can be conducted
- Ensure our care home capacity meets need and is flexible to support timely discharge
- Maximise the use of telecare and digital options to ensure timely discharges and continued patient support
- Proactive engagement in guardianship issues as part of Future Care Planning to ensure that patients' care needs are managed effectively
- Maximise our HSCP Frailty Pathways, focusing on prevention and early intervention to maintain individuals at home and reduce hospital admissions
- Preserving acute capacity through admission prevention / early discharge and optimising patient flow back into community settings through effective discharge management
- Optimising our Mental Health Assessment Unit (MHAU) capacity
- Promote and embed our 'Home First' ethos with our acute and community teams to minimise unnecessary acute care
- Expand our Care Home CBYC approach sustainably across all of GGC to avoid unnecessary conveyance and support our patients to remain at home

Partnership Context

HSCPs anticipate a repeat of last year's increased demand for community health and social care services due to the ongoing cost-of-living crisis. Despite falling inflation, many citizens may still face the "heat or eat" dilemma, prevalent over the past two years. HSCPs are proactively engaging with vulnerable citizens to maximise income, secure housing, and take preventative measures ahead of colder weather. Effective service delivery will depend on marshalling third-sector resources, yet financial pressures on local authorities may hinder the provision of services offered last winter.

Staffing challenges continue to impact service delivery, with higher vacancy and absence rates in NHS and local authority posts compared to pre-COVID levels. This is particularly concerning for critical roles like Social Worker (Mental Health Officer) and B5 community nurses, where there is a 13% vacancy rate. High vacancy levels in key roles are driving overspending on supplementary staffing, further straining HSCP budgets.

Primary Care & Community Services

HSCPs have now completed the enhancement of their Primary Care estate delivered through the Primary Care Improvement Programme (PCIP) funded infrastructure projects. The additional clinical space is now fully utilised for primary care services and Community Treatment and Care (CTAC), supporting the integrated delivery of health and social work services.

The addition of PCIP-funded staff, particularly Advanced Nurse Practitioners (ANPs), has strengthened clinical decision support for community teams.

HSCPs are also focused on strategic communications to guide patients into appropriate services. Inverclyde HSCP, for example, has effectively used billboards to promote vaccination and service redirection.

Community Mental Health

We will maintain access to first responders, GPs, etc. to MHAUs and distress response services to maintain contribution to reducing ED presentations and further develop the mental health pathways in NHSGGC for Adults and Older People that currently link SAS, EDs, Police, FNC, NHS24, distress response services and Mental Health Assessment Units (MHAUs).

Conveyance and Admission Prevention

To prepare for winter 2024/25, HSCPs have invested in early intervention and prevention initiatives and revised their Unscheduled Care Delivery Plan for 2024-2027, which will be reviewed and approved by the Integrated Joint Boards (IJBs) ahead of winter. Several initiatives are showing strong evidence of reducing unnecessary ED attendance, admissions, and unscheduled care bed days, though the trends around unscheduled bed days remains challenging. Our Home First ethos continues to be embraced by acute and community teams to minimise unnecessary acute care.

The Community Integrated Falls Pathway, provides an alternative to ED conveyance for fallers, allowing SAS crews to refer patients through the admin hub to HSCPs for next-day assessment and support by community rehabilitation. This pathway has diverted over 1,700 patients with an average of 24% of fallers being non-conveyed each month.

Falls in care homes, which occur three times more frequently than in the community, are addressed through the Care Home Falls Pathway. This pathway provides a direct advice

line for care homes, preventing 68% of potential ED conveyances. To increase awareness, a robust communication network has been developed ahead of winter, closely linking with the Care Home Collaborative.

During Winter 2023/24, all six HSCPs implemented a "CBYC" test-of-change for care homes, recognising that 53% of care home residents conveyed to ED are not admitted. This initiative, which utilised Care Home Liaison Nurses, District Nurses, and ANPs, resulted in only 4% of 1,345 calls from care homes leading to ED conveyance. For Winter 2024/25, HSCPs will expand this CBYC approach sustainably across all care homes. This will be supported by non-recurring care home collaborative funding in the first instance.

The Home First Response Service, launched in November 2022, continues to refine its hub-and-spoke model. This service delivers virtual multidisciplinary teams (MDTs) within two of our acute sites to identify and turn around patients with frailty diagnoses within 72 hours, resulting in more than 50% of these patients being managed at the ED front door and a threefold increase in community rehabilitation referrals. The spoke elements involve developing HSCP Frailty Pathways across all six HSCPs, focusing on prevention and early intervention to maintain individuals at home and reduce hospital admissions.

Efforts are also underway to optimise Community Rehabilitation pathways across HSCPs, where referral numbers have increased by 20-60% compared to pre-COVID-19 levels. Urgent referrals have risen by 20-35%, leading to longer waiting times for routine assessments, with most partnerships experiencing waits of over two months for non-urgent physiotherapy and occupational therapy.

Glasgow City HSCP is redesigning the Hospital @ Home service to integrate acute-level care within the community using existing community nursing staff. This redesigned model will be implemented in November 2024 and combine Hospital @ Home with the CBYC initiative within Glasgow City HSCP and provide capacity for 11 Hospital @ Home virtual beds.

Renfrewshire HSCP is developing a Hospital @ Home model initially with non-recurring funding from HIS. Ahead of winter Phase 1 will encompass transfer of existing inpatients on a Frailty pathway within RAH to Hospital @ Home. Between January and March 2025, Phase 2 and Phase 3 will incorporate further development of the Home First Response pathway and referrals from Emergency Department (ED) clinicians and the front door frailty team including direct referrals through TRAK/Consultant connect from GP practices.

Discharge Management

Optimising patient flow back into the community is crucial for preserving acute medical resources and ensuring that patients receive care as close to home as possible. To achieve this, HSCPs are fully committed to the Scottish Government's "Discharge without Delay" (DwD) programme. All HSCPs are engaged in daily MDT activities aimed at reducing discharge delays.

Hospital Social Work Teams are proactively working within wards to address discharge barriers and are developing a single, integrated community/acute DwD dashboard. The adoption of the Planned Date of Discharge (PDD) has expanded, enhancing the coordination between agencies involved in discharge planning. Efforts to increase the availability of seven-day discharge options and same-day care at home services are ongoing across the Board. Additionally, work streams focused on patient transport,

pharmacy co-ordination, and discharge communication are being optimised to facilitate early discharges.

An increasing challenge is the delayed discharge of Adults with Incapacity (AWI) patients, driven by an aging and more complex patient population. HSCPs are utilising 13ZA legislation where appropriate to move patients to alternative care settings and are advocating for legislative changes with the Scottish Government to support safe discharges while upholding patients' rights. Proactive engagement in guardianship issues is also a key part of Future Care Planning to ensure that patients' care needs are managed effectively.

The principles of the Discharge to Assess Policy, implemented in 2021, continue to be embedded within HSCPs. This policy ensures that medically fit patients can be discharged to their homes or other suitable settings, where assessments and care planning can be conducted. Intermediate care beds, available in some HSCPs, offer time-limited interventions that can prevent hospital admissions, facilitate rehabilitation, and enable the assessment of future care needs outside of an acute ward. HSCPs with designated intermediate care beds closely manage performance, ensuring throughput and capacity are maximised, with regular reporting to IJBs and working groups addressing any issues.

The digital telecare infrastructure transition is a multi-million-pound investment, to provide a more reliable service to an increasing number of users. Digital Telecare is a critical tool for supporting discharges and helping citizens remain in their homes as long as possible and all local authorities are undergoing transformation of telecare services from analogue connectivity to a digital service. This will be achieved ahead of Jan 26 in order to meet the deadline of the OFCOM decommissioning of the analogue telephone network. Renfrewshire have delivered a fully digital service in 2024, whilst other HSCPs are in the process. Glasgow City, East Renfrewshire will have digital alarm receiving centres ahead of Winter 24/25 and all HSCPs are rolling out digital devices to their service users. Digital connectivity will provide a future proofed service that can support discharge, maintaining citizens in the community and has the potential to link to citizens own digital technology to enhance safety in the security.

Responder services, which have also received investment from HSCPs, offer essential support by providing additional personal care and assistance to uninjured fallers. During winter, HSCPs will maximise the use of telecare to ensure timely discharges and continued patient support.

Operational Care Services

GGC has 135 care homes. The care home sector, both public and private, faces significant pressures, with occupancy levels exceeding 95%. HSCPs are working closely with providers to ensure capacity is maintained through winter and will offer winter vaccinations to both residents and staff.

Care at Home services remain critical to effective discharge. Best practice continues to be shared through the pan-GGC Care at Home working group to ensure capacity meets need and is flexible to support timely discharge. Across GGC more than 5 million Care at Home visits are delivered per annum. To enhance capacity, a large-scale Home Carer recruitment drive has begun, aiming to ensure services are fully staffed by November 2024.

4.3 Pharmacy

Our pharmacy service is essential in ensuring that patients are supported within their communities to receive the Right Care, at the Right Place at the Right Time. Our pharmacy service is also instrumental in supporting optimal patient flow within our acute hospitals.

Our key actions for winter 2024/25:

- Increasing our prescribing capacity within community pharmacies
- Stabilising our community pharmacy provision to minimise impact to services
- Enhanced public awareness of Pharmacy First through integration into the overall Primary Care communications strategy including targeted messaging

To continue to increase our prescribing capacity within community pharmacies, we will develop and enhance our current Independent Prescriber (IP) population who will be able to deal with common clinical conditions that would normally have to be seen by a General Practitioner (GP). We plan to increase the number of IPs within community pharmacies from 139 to 160 by December 2024.

As outlined in Section 8, our Communications Team will support the enhanced public awareness of Pharmacy First through integration into the overall Primary Care communications strategy, including targeted messaging about consultation availability, benefits and spotlighting the role of pharmacists as independent prescribers.

We will ensure early awareness of any changes beyond core hours for our community pharmacy provision, alongside consideration of demand/needs that will enable early discussions to minimise impact to service. We will examine and review the current model hours of service and look to stabilise community pharmacy provision especially later into the evenings and on Saturday afternoons to support patient care in communities.

4.4 Hospital Care - Alternative & Virtual Pathways

We continue to see significant unscheduled care pressures, the implementation of alternative pathways in partnership with NHS 24 and SAS has shown a positive impact across our community, primary care and acute services.

Our key priorities that will make the greatest impact in 2024/25 will focus on embedding our virtual and community pathways to further reduce and or avoid attendances and admissions.

Our key actions for winter 2024/25:

- Build on our robust 'CBYC' model and develop our Interface with NHS 24, SAS and GPOOH
- Ensure that patients are seen and treated in an appropriate setting, and direct patients to more appropriate care outwith our ED's
- Continues to increase activity and sustain a high closure rate in our FNC
- Focus on maximising our digital first approach
- Discussions are underway to explore options for expanding our OPAT virtual bed capacity to North and Clyde within existing resources

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Ahead of winter 24/25, we have reviewed our attendance activity from Jan-June 2024 to determine the highest attendance source and to ensure we focus on the top 10 diagnosis, where the outcome was discharge. We will use this data to identify opportunities for direct pathways, avoiding ED and to identify gaps in existing Professional to Professional (Prof to Prof) Pathways i.e. Frailty, Older People and Stroke Services (OPSS), etc.

We have also reviewed our January - June 2024 data for NHS 24 Direct Referrals to ED to support FNC vetting, removing and treating (via virtual consultation) Direct ED Referrals on receipt and engaging with NHS 24 to review outcomes.

SAS, Call Before You Convey and Professional to Professional Advice

We will continue to build our robust 'CBYC' model and develop our Interface with NHS 24, SAS and GPOOH. This will include working with SAS to develop an action plan to reduce conveyancing rates to hospital. We will promote use of our Prof-to-Prof pathways for GPs to acute specialties and embed the CBYC principles to mandate Prof-to-Prof discussion prior to conveyance of non-life or limb threatening conditions. We will work to agree access to Prof-to-Prof support out with FNC operational hours (10am-10pm).

Signposting, Direction and Redirection

To ensure that patients are seen and treated in an appropriate setting, our EDs now have the ability to signpost and re-direct patients to more appropriate care outwith our ED's. This includes MIUs, Primary Care, Community Pharmacy, Musculoskeletal Physiotherapy (MSK Physio), dental and other appropriate pathways.

Over winter 23/24 we successfully implemented our refreshed Minor Injury redirection pathway within our ED departments. Ahead of winter 24/25 we will expand this pathway to include minor illness 24/7 with a focus on redirection off-site to the most appropriate pathways. We will also explore the use of self-assessment tools for patients – particularly for those patients within our Flow 1 cohort. This will be supported through a robust and tailored communications strategy to help promote the redirection policy across acute sites, while also continuing to signpost the public through the media, social media and online to the most appropriate services for their needs, and to ensure our wider public messaging campaign remains credible and effective.

Flow Navigation Centre (FNC)

The FNC continues to increase activity and sustain a high closure rate whilst also supporting an increase in the number of assessments. The service currently sees around 1,700 patients per month virtually and continues to achieve a discharge rate of above 40%. 'Near Me' video appointments are now the default for patients and is seeing in excess of 90% of patients via video consultation.

Ahead of winter 24/25 we plan to build on our success in the use of 'Near Me' and video consultations, (maintaining use of over 90%) and further using this to support remote consultations particularly through our CBYC Pathways. A key focus for winter 24/25 will be to increase direct access for GPs to access Flow Navigation minor injury pathway and explore opportunities to schedule GP referrals to MIUs.

Virtual Beds - Outpatient Parenteral Antimicrobial Therapy (OPAT)

Our OPAT service allows early discharge of medically stable patients who remain in hospital *only* because of the need for continued intravenous antibiotics. The OPAT service ensures patients can be treated as outpatients and avoid unnecessary hospital admission. The service currently supports 50-60 patients per week with corresponding saving of ~50 beds a week. We are exploring the potential expansion of virtual OPAT beds in Clyde and North Acute Sectors within existing resources.

4.4 Hospital Care - Optimum Patient Flow and Bed Capacity

The importance of optimum patient flow across our entire NHS and Social Care system is further heightened during the peak winter months. In developing this year's plan, we have considered the actions that will have most impact in supporting patient flow.

Our key actions for winter 2024/25:

- Support earlier discharge from hospital through improved Discharge Planning and Home for Lunch campaign
- Reducing Delayed Days with a refreshed whole system plan for Delayed Discharges
- Reduce Length of Stay (LOS) in targeted specialities to maximise bed usage
- Identified Bed Surge Capacity that can be instated to support peak winter activity

Discharge without Delay (DwD) Programme

Ahead of winter we will fully implement Criteria Led Discharge (CLD). Criteria Led Discharge enables a clear clinical care plan to be agreed for all patients within 24 hours of admission, with a planned discharge date (including Saturday and Sunday) linked to functional and physiological criteria for discharge. A formal test of change has taken place in Inverclyde Royal Hospital (IRH) over the summer, with learning from that work informing CLD Standard Operating Procedures. This will help us to discharge more patients at the weekends and reduce bed pressures.

Home for Lunch Campaign and Management of Patient Boarding within Acute Hospitals

In order to support earlier discharged pre midday, we will continue to promote our Home for Lunch campaign to support setting patient expectations of home for lunch and discharge from the ward taking place earlier in the day. In addition, we will also set out the reasons why patients may require to be moved following their admission to support staff and patient communication. Our communications team will also support this campaign to ensure patients and families are aware of the pre midday discharge approach and encourage conversations to be had early to encourage smooth flow of patients out of the hospital.

Support for Boarding patients

To support winter capacity, improve patient flow and reduce LOS we will ensure that we have a multi-disciplinary approach to supporting our 'boarding patients'.

Winter Bed 'Surge' Plan

The bed 'surge' plan proposes that three wards are opened as 'surge' wards providing 48 additional beds for the three month period of January 2025 to March 2025. In extremis, additional beds (that are currently closed) have also been identified within the plan (note these are not costed within the winter financial plan).

Reducing Delayed Discharges

The number of people delayed in their discharge across NHSGGC has remained challenging for some time, with circa 300 people delayed on any given day over the last 20 months. In addition to the potential harm to the person delayed in terms of their health and wellbeing, there is also a significant impact on the board due to the number of bed days lost as a result of delays in discharge.

In July 24, the Scottish Government issued new targets for each HSCP to reduce the number of people delayed. Staff from across NHSGGC's HSCP, Acute and Corporate Services held a delayed discharge 'reset' session in August 24 to review current work streams, processes, and practices in relation to supporting people delayed in their discharge. A series of seminars are being held in Sept/Oct 24, after which work will be commissioned to reshape discharge-related work streams to improve performance across the board.

Following the completion of the seminars, an action plan will be developed to agree and progress the key actions, initiatives, and tests of change required to reduce the number of people delayed.

Some of the actions that have already been endorsed by the group progressing this work are outlined below.

Key Actions

- Embed the principles of the Final 1,000 Days Campaign within NHSGGC's culture across the board
- Raise awareness across all staffing groups of key work streams and processes relating to discharge (e.g., Discharge Without Delay) to ensure a whole system approach
- Continue to roll out and train staff on key Discharge Without Delay initiatives, e.g. Criteria-Led Discharge, Planned Day of Discharge, and increasing Pre-noon/weekend discharges
- Work is underway to share processes in place in each partnership to identify if there are any barriers to timely discharge with a view to adopting best practice.

Reducing Length of Stay (LOS)

As part of our acute bed modelling work we have identified site specific specialties and pathways where there are further opportunities to improve our current LOS. This improvement work is focussed on acute medical specialties where there are opportunities to review pathways and implement best practice to support reducing our LOS and support patient flow.

4.5 Paediatrics

Increased incidence of respiratory infections including Flu and Respiratory Syncytial Virus (RSV), alongside an increased acuity of illness and demands on primary care, have led to

significant pressures on the Royal Hospital for Children (RHC) ED and inpatient wards. This has resulted in higher and sustained demand for urgent care and unscheduled admissions, with the importance of optimum patient flow through RHC further heightened during the peak winter months.

In developing this year's plan we have reviewed and updated our annual contingency plans for RSV and have considered the actions that will have most impact in supporting our front door and patient flow, to ensure all children have timely access to high quality unscheduled and inpatient care services, and service readiness to address and respond to early winter pressures. Please note as outlined in Section 3 the RSV vaccination programme introduced in August 2024 will be offered to pregnant women during discussions at their 28-week antenatal appointment. As this is the first year of the programme, only those born after the start of the programme will have any benefit from the vaccine and therefore any reduction in older aged children will be minimal this year.

The RHC winter escalation process builds contingency and is managed through the daily Safety Huddles, Flow Co-ordinator, Hospital Co-ordinator and Lead Nurses through to Senior Management and Director as appropriate. It allows us to respond to service pressures, manage patient capacity and throughput, and support colleagues in managing demand. Existing communication processes are in place to escalate with partners across the system with a specific regional escalation policy in place for the Neonatal ITU.

Ahead of winter 2024/25 we will:

- Continue to foster our strong interphase with primary care and community services including our GP hotline and through offering winter specific training webinars and supporting information to all GPs
- Work with NSD to ensure capacity for those regional and national services delivered in RHC which would see impact beyond NHSGGC
- Further promote the RHC website and app <https://www.rhcg.org.uk/> which has dedicated sections for GPs and parents on the management of bronchiolitis. This includes online bar codes to current pathways and guidelines etc.
- Continue redirection for paediatrics when adequate and possible
- Increase the dedicated RSV Nursing capacity to support this pathway during winter period
- Improve our continuous flow model through ED to inpatient wards

5 Protecting our Cancer, Urgent and Planned Care

In winter 23/24 we were able to continue our planned care programme for the first time by taking a number of steps to protect capacity and ensure we were in a stronger position ahead of winter with a focus on increasing the separation of elective and unscheduled care. For winter 2024/25 SG have asked the Board to prioritise the protection of planned and established care, to reduce long waits and unmet need.

This year we will build on last year's success and have agreed some specific actions to ensure we protect our cancer, urgent and planned care services.

Our key actions for winter 2024/25:

This winter each of our acute sites are developing a site specific plan to support the protection of planned care. This includes:

- Protection of surgical bed capacity at Stobhill SCH and Victoria ACH, IRH and GGH
- Maximisation of day case and short stay surgery through our ACH capacity
- Maximising same day discharge pathways
- Relocation of same day case activity to our ACHs
- Identification of the elective bed requirement at each acute hospital site to support the protection of elective beds

Underpinning the key actions above is a more detailed plan developed by the acute sectors which sets out how they will protect planned care activity across our acute sites, during the peak winter months. A summary of each sectors plan is included below.

South

VACH and GGH elective ward capacity will be protected to support elective activity over the winter period which will benefit General Surgery and Orthopaedics day case and theatre capacity and ensure waiting lists are maintained. The elective programme in QEUH will be protected to allow urgent, complex and cancer patients to be treated and ensure planned care beds are not utilised for boarders.

North

Elective capacity in GRI will be protected to maintain orthopaedic capacity. Where possible, ACH capacity will be utilised by transferring wrist and ankle patients from GRI to existing lists at Stobhill, and through review and maximisation of Friday lists in particular. We will also explore options to run General Surgery, Urology and semi-urgent lap chole lists in ACHs.

Clyde

Capacity will be added at the Same Day Assessment Unit at RAH, with opening hours expanded over the winter period to 24/7, 7 days per week, providing capacity for 8 inpatients and ability to maintain elective capacity. In addition, we continue to clear longest waiting lists in orthopaedics through waiting list smoothing, and with additional APP clinics in place. Existing capacity will be further maximised through robust management of leave to ensure consistent staffing and activity levels, through cross site booking, and by converting cancelled theatre slots to clinics.

Regional

Regional Services will focus on protecting both the ongoing elective programmes and the longest waiting patients in Plastic Surgery and Neurosurgery. Plastic surgery will protect elective beds to allow urgent, complex and cancer patients to be treated in GRI, as over 75% of the Plastic Surgery elective programme is for breast and skin cancers. Beds will also be protected within INS for elective Neurosurgery. This will allow the implementation of endoscopic spinal surgery, to bring down waiting times for patients with lower back pain, and will support the agreed capacity plans approved through the Board's access committees for ongoing reductions in the numbers of people waiting over 1 year.

Gynaecology

We will protect elective capacity across GRI, QEUH and RAH Monday to Friday. We will increase the utilisation of sessions in Day Surgery Unit in ACH to support Treatment Tie Guarantee (TTG) and allow urgent, complex and cancer patients to be treated and ensure planned care beds are not utilised for boarders.

6 Key Support Services

Our Diagnostic, Estates and eHealth services are key services that support the increase in demand and patient activity during the peak winter period. The services will support winter 24/25 as follows:

Mortuary Capacity

Previous winters' have identified the need to create additional mortuary capacity and have had a larger impact on mortuary services than at the height of the COVID-19 pandemic with indications that this will be the new norm. We will ensure the provision of some additional mortuary capacity to deliver the increased requirements during winter 24/25.

Diagnostics

Diagnostic services will support required increases in Imaging or Laboratory capacity to support flow and minimise impact on in-patients waiting times and delivering targets for key diagnostic tests.

Estates

We will ensure that the provision of additional equipment, domestic, catering and portering provision is sufficient to support increase in bed surge capacity and movement of patients during winter.

e-Health – Supporting the 'Digital First' Approach to Service Delivery

Our e-Health team supports our digital first programme to increase virtual and remote pathways across our whole system. This supports delivery of care closer to home and avoids the requirement to attend ED and/or be admitted to hospital.

The team continue to support the expansion of virtual appointments with a focus on maximising FNC referrals to specialties and virtual initial assessment with patients. In addition they continue to support the development of the Call Before You Convey pathways ensuring that our Care Homes are adequately equipped to embed these virtual pathways.

We will continue to build our digital pathway of remote management of patients with COPD through the use of wearable devices to prevent admission. During winter 24/25, we plan to increase the number of COPD patients monitored remotely from 800 to 1,000.

7 Workforce & Recruitment

Our winter workforce plan considers the impact of winter pressures across all job families in all sectors, directorates and partnerships. The challenges of winter are carefully thought through and the planned mitigations have been developed in collaboration with a wide range of stakeholders.

Our key actions for winter 2024/25:

- Protecting staff learning, development and wellbeing time
- Promoting messages of looking after own health and wellbeing
- Maintaining staff wellbeing and minimising absence where possible
- Maximising staff availability

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Sickness Absence is an ongoing known challenge peaking throughout the winter period impacting staff availability. We are preparing for this once again in 2024/25. Sickness absence from November 2023-March 2024 averaged 7.8% with 25.6% total absence and peaked in January 2024 at 8.2% and 26.5% total absence. This is noticeably higher than the 6.9% average sickness absence and 24.0% total absence from outwit this period in 2023/24.

All areas of the organisation are supported with detailed reporting providing visibility of those with any periods of absence, absence reasons and volume of absences over agreed periods. This reporting is published on a daily, weekly, and monthly basis, enhancing monitoring, and supporting a reduction in absence. All directorates have agreed action plans and target trajectories. All long-term sickness cases have been reviewed. Additional Human Resources (HR) support is offered to those managing sick absence performance, in line with the Attendance Management policy.

Psychological Absence accounted for 27.7% of all absence in 2023. To help address these absences, a Staff Health Strategy covering the period until March 2025 was developed and was approved at the NHSGGC Board meeting in December 2023. The Strategy has an important role to play in supporting staff mental (and physical) health and wellbeing and this is reflected within the four strategic objectives identified within the Strategy:

1. Strengthening support for mental health and wellbeing including stress
2. Promote NHSGGC as a fair and healthy workplace in line with Fair Work Nation principles
3. Address in-work poverty and promote holistic wellbeing to mitigate inequalities in health
4. Support for managing attendance

There is a wide range of work underway to deliver on these priorities, including support around stress, mental health, bereavement, menopause and physical activity. This includes delivery of an evidence based, high quality Occupational Health Psychology and Mental Health team and a single point of entry into the service to make it easier for staff to access the support that they require.

Overall, the aim of the Staff Health Strategy is to improve staff wellbeing, promote a caring workplace, reduce and prevent ill-health and reduce sickness absence. An action plan will monitor progress, and these key outcomes will allow us to measure improvements:

1. Achieve 80% or more iMatter score in relation to the organisation cares about my health and wellbeing
2. Increase awareness of resources available to support staff health and wellbeing to at least 80% of respondents in the 2024 Staff Health Survey
3. Reduction in all sickness absence by 2025 from current level towards target of 5%.
4. Increase awareness of the Staff Health Strategy from the 2022 Staff Health Survey by a minimum of 5% in the 2024 Staff Health Survey

Nursing Recruitment

Band 5 registered nursing roles have continued to be a challenge with establishment at 88% in Acute as of September 2024 and 86% in HSCPs. Registered nursing as a whole is 92% established in both Acute and HSCPs.

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Our annual Newly Qualified Practitioners (NQP) recruitment campaign commenced in March 2024. As of September 2024, 155 candidates have accepted their offer with a further 512 going through pre-employment checks – a total of 667 NQPs who we look forward to welcoming to start their career this year ahead of winter. Upon commencing with NHSGGC, these NQPs will increase the Establishment to over 94% for Band 5 nurses.

A further campaign to recruit 101 internationally educated nurses (IEN) is concluding. All 101 offers have been accepted, with a further 19 on a reserve list. 43 IENs have had their pre-employment checks completed and will join NHSGGC in October with the further 58 being introduced in cohorts over the following months once their pre-employment checks are complete.

Staff Bank

Our Staff Bank has an always open recruitment approach to registered nursing, with targeted recruitment of Registered Mental Health Nurses. All Newly Qualified Nurses (NQNs) will be auto enrolled on to the staff bank.

Learning from 2023/24 initiatives will be used to develop best practice with bank staff engagement, a staff survey, and outbound calls to promote shifts to staff and capture commitments in advance.

The Staff Bank have again added administrative staff throughout the year, providing the option to deploy additional administrative support into wards to allow clinical staff to focus on patient care.

Another key focus is to continue to recruit doctors to the NHSGGC Medical Bank. Further to this, a focus on team service planning will ensure that all job planning is complete and that job plans satisfy the agreed policy and reduce the reliance on supplementary shifts.

8 Communication & Public and Staff Messaging

Communication and public messaging is central to our 2024/2025 winter plan.

Our key actions for winter 2024/25:

- Targeted Winter and Urgent and Unscheduled Care campaign in line with national SG campaigns
- Support for the winter public and staff vaccination campaign
- Focussed staff messaging to support delivery of our alternative and virtual pathways, and to support Right Care Right Place messaging
- Ensure our ongoing patients' feedback is utilised to help shape key messaging and campaign focus across the winter programme

There are several key elements to our communication and engagement plan as follows:

Governance and Command Structure – we will report on activity and effectively adapt messaging based on developing service needs and ensure our messages are responsive. The Communications and Public Engagement Directorate is also embedded across services and can ensure integrated communications planning and delivery through services impacted by winter.

Public Messaging – key to our winter planning and our Urgent and Unscheduled Care programme is how we communicate with the public. In line with national SG campaigns, we will continue to run local messaging to support national campaigns. This will have three strands:

- **Direction:** Our ABC campaign for urgent and unscheduled care will direct the public to consider alternatives including self-care and community services ahead of calling 111 for advice. We will deliver a number of discrete targeted ABC public campaigns into winter, targeting different groups including students and men as well as working with key local influencer groups to help inform the public on how to appropriately use services
- **Promoting specific services:** We are actively promoting our FNC (Virtual A&E) alongside promotion of alternatives to urgent unscheduled care as well and this activity will ramp up in autumn when the student population increases. We will also deliver strong public messaging around the importance of the vaccination programme for both Flu and the COVID vaccination booster as well as providing support around the value of missed appointments to the NHS
- **Pharmacy First (PF):** We will continue to enhance the public awareness of Pharmacy First through integration into the overall Primary Care communications strategy. This will include targeted messaging about PF – consultation availability, benefits, spotlighting the role of pharmacists as independent prescribers. The approach will utilise a suite of channels including social media, press and some community outreach
- **Redirection:** We will continue to advise the public of our redirection policy if an alternative service would be more appropriate for their needs

Patient and Public Feedback - The Patient Experience and Public Involvement (PEPI) team will continue to provide support and insight regarding patient and public behaviour and choice and this will be utilised to help shape key messaging and campaign focus across the winter programme. Engagement with key communities will continue, with ongoing insight capture through ED service evaluation.

This work will be led by our Communications and Public Engagement Directorate. As with previous years, the programme will use digital, traditional media and community outreach means.

Staff Communication - based on our ED surveys we have identified that those referring Flow 1 patients to ED would benefit from further support and information on ED alternatives and care pathways. We will communicate with staff groups including primary care, Third Sector partners and Local Authorities teams to raise awareness of suitable alternatives.

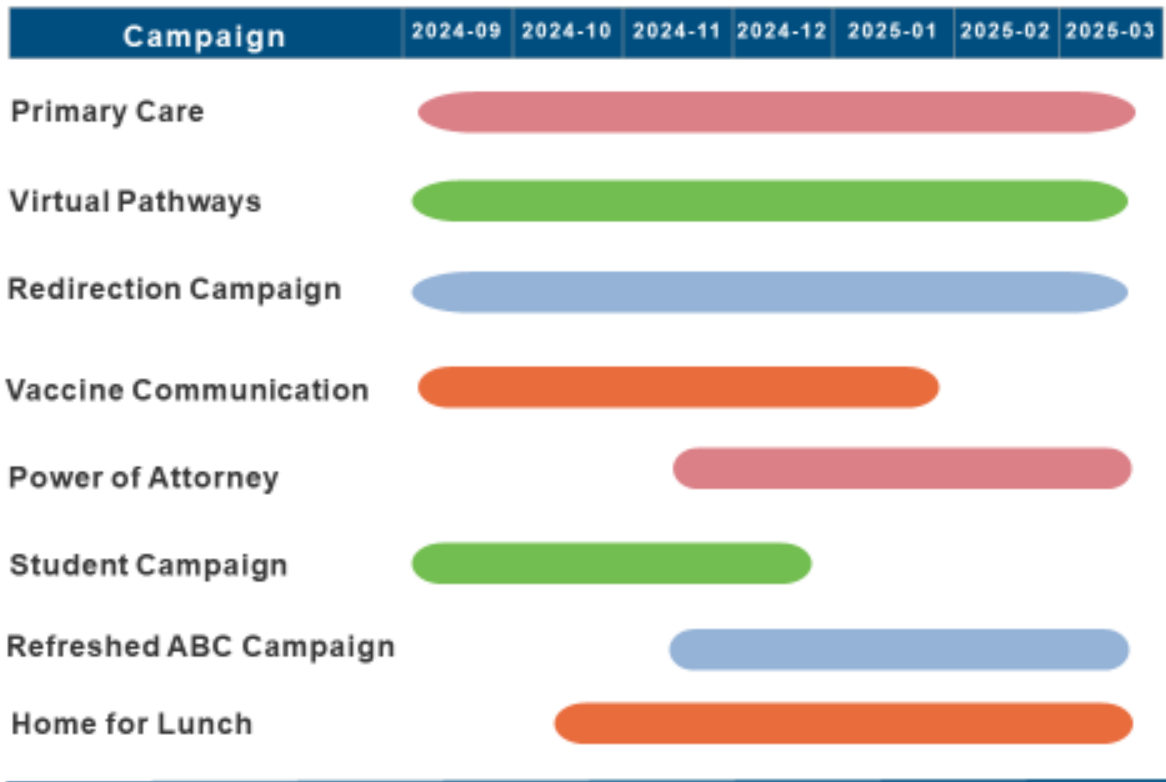
We will also focus staff messaging on supporting early discharge of patients wherever possible. We will continue to promote our FNC, vaccine programmes, and Right Care Right Place messaging to our workforce and we will advertise alternative pathways to ED to staff as appropriate such as Consultant Connect / Call Before You Convey.

Vaccination

We will deliver staff and public messaging to support the autumn/winter vaccination programme, learning from what worked well in 23/24 and in review of other vaccination campaigns such as the pertussis campaign.

Our timetable for our winter campaign is detailed below:

Campaign Timeline (September 2024- March 2025)



9 Winter Financial Plan

The Boards winter plan has identified a range of both whole systems actions and local/service or site-specific action plans. These have been reviewed and assessed to identify those with the most impact. Actions that require additional funding have been costed and form part of the winter financial plan.

SG winter funding has now been confirmed with an allocation of £2.5m which is part of the Unscheduled Care funding package and linked to the delivery of the ED 4 Hour Target.

The total costs of this year's winter plan is £2.58m with a significant proportion of these costs associated with the opening of additional surge beds.

10 Monitoring the Delivery of Our Plan

Our whole systems winter action plan is contained within **Appendix 1**, for each element of our plan we have defined the key whole system actions we will undertake to support and address our winter pressures.

For each action we have identified the intended impact and how we will measure the actions impact. Each action has a responsible service lead and an accountable executive lead for delivery.

The whole systems winter actions will be tracked monthly throughout winter and progress reported through SEG with a focus on the actions that we have assessed as having the highest impact. This process will be led by the corporate planning team linking with the key service leads.

In support of our whole system actions we have also developed more detailed operational/service specific location action plans.

Appendices

Appendix 1: Whole Systems Winter Action Plan

Glossary

ANP	Advanced Nurse Practitioner
AWI	Adults with Incapacity
BCP	Business Continuity Plan
CBYC	Call Before You Convey
CLD	Criteria Led Discharge
COPD	Chronic Obstructive Pulmonary Disease
CTAC	Community Treatment and Care
DNA	Deoxyribonucleic acid
DwD	Discharge without Delay
ED	Emergency Department
eKIS	Electronic Key Information Summary
FISS	Family Information and Support Service
FCP	Future Care Plan
FNC	Flow Navigation Centre
GP	General Practice
GPOOH	General Practice Out of Hours
GPs	General Practitioners
GRI	Glasgow Royal Infirmary
HSCP	Health and Social Care Partnership
HR	Human Resources
IJB	Integrated Joint Board
IP	Independent Prescriber
IRH	Inverclyde Royal Hospital
JCVI	Joint Committee on Vaccination and Immunisation
LOS	Length of Stay
MDTs	Multidisciplinary Teams
MHAU	Mental Health Assessment Unit
MIU	Minor Injury Units
MPOX	Monkey Pox
MSK Physio	Musculoskeletal Physiotherapy
NHSGGC	National Health Service Greater Glasgow & Clyde
NQN	Newly Qualified Nurses
NQP	Newly Qualified Practitioners
OOH	Out of Hours
OPAT	Outpatient Parenteral Antimicrobial Therapy
OPSS	Older People and Stroke Services
PCIP	Primary Care Improvement Plan
PDD	Planned Date of Discharge
PEPI	Patient Experience and Public Involvement
PHS	Public Health Scotland

OFFICIAL

QEUH	Queen Elizabeth University Hospital
RAH	Royal Alexandra Hospital
RMN	Registered Mental Health Nurse
RSV	Respiratory Syncytial Virus
SAS	Scottish Ambulance Service
SEG	Strategic Executive Group
SG	Scottish Government
SIS	Support and Information Service
SVIP	Scottish Vaccination and Immunisation Programme
TTG	Treatment Time Guarantee
WAHP	Welfare Advice in Health Partnership

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Meeting of East Renfrewshire Health and Social Care Partnership	Integration Joint Board
Held on	29 January 2025
Agenda Item	9
Title	Revenue Budget Monitoring Report 2024/25; position as at 30 November 2024
<p>Summary</p> <p>To provide the Integration Joint Board with financial monitoring information in relation to the revenue budget, as part of the agreed financial governance arrangements.</p> <p>This report also provides a brief update on the budget setting for 2025/26.</p>	
Presented by	Lesley Bairden, Chief Financial Officer
<p>Action Required</p> <p>The Integration Joint Board is asked to:</p> <ul style="list-style-type: none"> • note the projected outturn for the 2024/25 revenue budget, • note that the Chief Officer and her management team continue to work on actions to deliver savings and mitigate cost pressures in the current year, • approve the budget virement detailed at Appendix 7, • note the update on the budget preparations for 2025/26. 	
<p>Directions</p> <p><input type="checkbox"/> No Directions Required</p> <p><input type="checkbox"/> Directions to East Renfrewshire Council (ERC)</p> <p><input type="checkbox"/> Directions to NHS Greater Glasgow and Clyde (NHSGGC)</p> <p><input checked="" type="checkbox"/> Directions to both ERC and NHSGGC</p>	<p>Implications</p> <p><input checked="" type="checkbox"/> Finance <input checked="" type="checkbox"/> Risk</p> <p><input type="checkbox"/> Policy <input type="checkbox"/> Legal</p> <p><input type="checkbox"/> Workforce <input type="checkbox"/> Infrastructure</p> <p><input type="checkbox"/> Equalities <input type="checkbox"/> Fairer Scotland Duty</p>

EAST RENFREWSHIRE INTEGRATION JOINT BOARD**29 January 2025****Report by Chief Financial Officer****REVENUE BUDGET MONITORING REPORT 2024/25****PURPOSE OF REPORT**

1. To advise the Integration Joint Board of the projected outturn position of the 2024/25 revenue budget. This projection is based on ledger information as at 30 November 2024 and allows for latest intelligence.
2. This report also provides a brief update on preparing for the 2025/26 budget.

RECOMMENDATIONS

3. The Integration Joint Board is asked to:
 - note the projected outturn for the 2024/25 revenue budget,
 - note the Chief Officer and her management team continue to work on actions to deliver savings and mitigate cost pressures in the current year,
 - approve the budget virement detailed at Appendix 7,
 - note the update on the budget preparations for 2025/26.

BACKGROUND

4. This report is part of the regular reporting cycle for ensuring that the HSCP financial governance arrangements are maintained. This is the fourth report for the financial year 2024/25 and provides the projected outturn for the year based on our latest information recognising that whilst we are making progress with savings, we remain in a very challenging financial position.
5. The projected outturn shows a potential overspend for the year of £1.281 million (m) as a combination of savings shortfalls against specific plans, the over-recovery we built in recognising the pension gain, as well as ongoing operational pressures. This can be summarised:

	ERC £m	NHS £m	Total £m
Savings Shortfalls against plans	(1.592)	(2.253)	(3.845)
Pension Gain / Planned Over Recovery	2.067		2.067
Operational Gains / (Pressures)	0.408	0.089	0.497
Total (Over) / Under Spend Projected	0.883	(2.164)	(1.281)

6. This is a reduction in the projected overspend of £0.503m since last reported and the changes are:
 - ERC savings reduced by £0.119m
Offset by:
 - ERC operational improvement of £0.289m
 - Health operational improvement of £0.333m

7. To help with the delivery of savings our council partner is providing £0.7m invest to save funding to support review capacity, additional Human Resources support, social work recruitment and a post to support implementation of income from charges. This funding is being spent over 2024/25 and 2025/26.
8. The Chief Officer and her management team continue to work on actions to mitigate cost pressures in the current year and are working on options to close this gap. This includes continued work with health board colleagues on our prescribing pressures.

REPORT

9. The consolidated budget for 2024/25 and projected outturn position shows a possible overspend of £1.281m against a full year budget of £165.998m (0.77%). This projected overspend results primarily from savings shortfalls as we have worked to contain operational costs. Our current savings position is summarised:

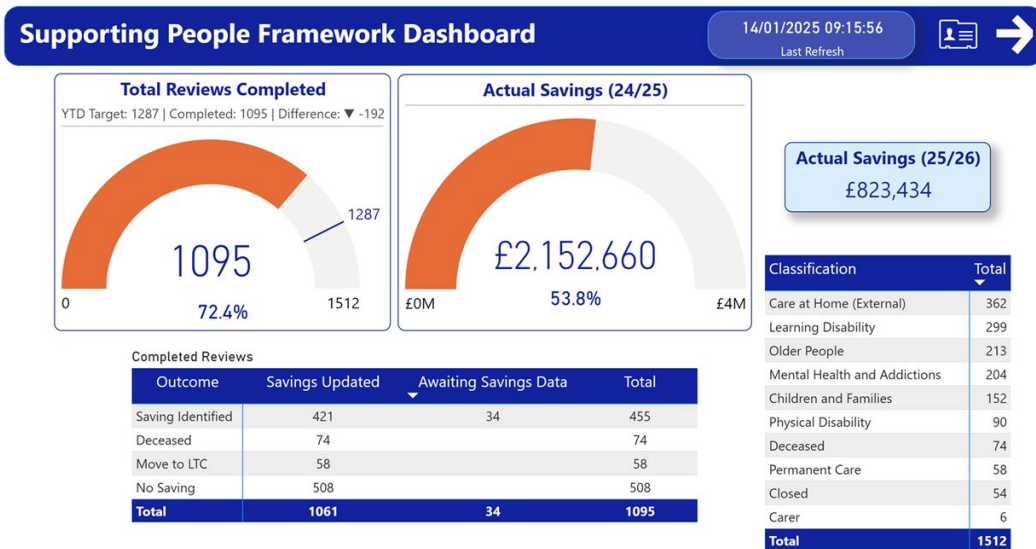
HSCP Savings 2024/25 Per Budget agreed March 2024	ERC		NHS		Total	
	£m	%	£m	%	£m	%
Unfunded cost pressures (ie minimum needed)	5.913		3.904		9.817	
Savings target agreed per IJB budget	7.892		3.904		11.796	
Progress against savings target						
Delivered	5.608	71.1%	1.53	39.2%	7.138	60.5%
Detailed plans on track	0.309	3.92%	0.000	0.0%	0.309	2.6%
Further savings expected by March 2025	0.383	4.9%	0.121	3.1%	0.504	4.3%
Total	6.300	79.8%	1.651	42.3%	7.951	67.4%
(Shortfall) Against Target	(1.592)		(2.253)		(3.845)	
(Shortfall) / Over Against minimum saving needed	0.387		(2.253)		(1.866)	
Savings Delivered to date as a % of target		71.1%		39.2%		60.5%
Savings Delivered to date as a % of minimum		94.8%		39.2%		72.7%

10. The table above shows that we set a target of £11.796m recognising this was £1.979m higher than the minimum total requirement for the IJB. Members will recall we agreed to build in over recovery to allow for some flexibility and also recognising that the pension gain will drop out for 2026/27.
11. We are now projecting a shortfall against planned savings of £3.845m based on our latest projections. This is a reduction in the amount of savings for the current year of £0.119m since we last reported.
12. The NHS savings shortfall is driven by the prescribing pressures (£3.304m when setting the budget) with savings targets set at £0.825m:
 - £0.675m savings from an NHSGGC wide programme of work which is currently projecting a shortfall of £0.119m (a reduction of £0.377m)
 - £0.150m from a local programme of initiatives which remains estimated at £0.080m

13. This means we still need to find a further £2.253m to meet the health savings target in the current year. We continue to try to identify options to deliver further savings from redesign however recognise that we won't be able to achieve this in isolation and system wide and shared service solutions will be required.
14. The ERC shortfall is £1.592m and the main components remain:
- £1.023m Supporting People Framework (SPF) within Care at Home (CAH)
 - £0.0365m over recovery SPF adults and childrens
 - £0.150m relating to restructuring of CAH, with work ongoing
 - £0.159m from changes to CAH framework contracts
 - £0.312m from a reduction in supplies and running cost budgets
 - £0.092m from income, in part due to a timing of the election
15. The Supporting People Framework is showing an overall projected shortfall of £0.658m in the current year and this is a very slight improvement of £0.010m since last reported. This position is inclusive of additional funding of £0.256m from the Scottish Government consequential funding relating to social care, from the UK budget. We have also applied £0.240m from living wage increases for children's social care; as the IJB had previously agreed to meet this as part of its budget we are able to apply this funding to SPF.
16. It should be noted that the SPF savings are allocated against the main service within each care package, however the costs often relate to a number of services. There will be a realignment of budget as required for 2025/26.
17. The table shows the current year projections and the full year effect for 2025/26. This is based on all reviews being completed by the end of March 2025.

Supporting People Framework Summary	2024/25	2025/26	Total
	£m	£m	£m
Part 1. Current Projection			
Savings achieved to date as at 5 November	2.153	0.823	2.976
Reviews completed and being finalised	0.019	0.058	0.077
Reviews allocated not yet complete	0.076	0.166	0.242
Remaining reviews to be completed by March 2025	0.199	0.857	1.056
Direct Payment balances	0.400		0.400
Projected Savings	2.847	1.904	4.751
Savings Target	4.000		
Shortfall in 2024/25	(1.153)		
Offset by: Additional Funding applied in 2024/25	0.496		
Projected Shortfall 2024/25	(0.657)		
Part 2. Recurring Savings			
Projected savings as above	2.847	1.904	4.751
Remove non-recurring direct payment balances	(0.400)		(0.400)
Recurring Savings projected by 1 April 2025	2.447	1.904	4.351

18. The extracts from the SPF dashboard show that of the 1,512 expected reviews at the start of the year 991 (65.5%) are completed and 50.3% of the £4m savings target is achieved.



19. The timetable previously reported stated that we intended to ensure all first reviews were completed by December. . At present there are 193 people whose first review is not yet complete, although all have been allocated.
20. All savings, including SPF, are continuously monitored and we endeavour to identify every opportunity across the HSCP and more widely if and where possible to reduce all shortfalls. The savings detail is included at Appendices 6a and 6b.
21. The consolidated revenue budget and associated financial direction to our partners is detailed at Appendix 4. This is reported to each Integration Joint Board and reflects in-year revisions to our funding contributions and associated directions.
22. The reserves position is set out at Appendix 5 and shows the planned in-year use of reserves and the committed spend to take forward. As we used all flexibility within reserves as part of our financial recovery for 2023/24 the balance is minimal and we are in breach of our policy.
23. The main projected operational variances are set out below, based on known care commitments, vacant posts and other supporting information from our financial systems as at 30 November 2024 and allows for the latest intelligence.
24. **Children & Families and Public Protection £377k underspend;** this is a reduction in projected costs of £122k since last reported, mainly from a reduction in residential care placement costs, along with further turnover. There is a high degree of volatility within the service for unaccompanied asylum seekers and we continue to closely monitor this.

25. **Older Peoples Services £1,745k underspend;** this is a reduction in projected costs of £660k since last reported and this is primarily within nursing and residential care based on our latest committed costs. We are still seeing turnover within community nursing services. The costs of community equipment has reduced since last reported, based on the latest activity analysis.
26. **Physical & Sensory Disability £163k overspend;** this remains due to our current cost of care commitments, however this is a decrease of £96k since last reported and reflects a reduction in equipment costs along with a reduction in the projected costs of purchased care.
27. **Learning Disability Community Services £681k overspend;** this remains due to current care commitment costs, offset in part by Independent Living Fund (ILF) income. This is a modest increase in projected costs of £19k since last reported.
28. **Learning Disability Inpatients £218k overspend;** this continues to reflect the ongoing pressure from increased observation costs and maintaining staff ratios within the inpatient units, however is a significantly improved position from last year. This is a reduction of £105k in projected costs in part due the planned (but delayed) closure of the Netherton unit. The service remains under pressure from observation driven ratios.
29. **Intensive Services £1,057k overspend;** the majority of which is the current projected shortfall on savings within Care at Home along with continued operational pressures on purchased care. There are a number of underspends elsewhere in the service that partly offset these pressures. This is an increase in costs of £101k since last reported.
30. **Recovery Services Mental Health & Addictions £112k underspend;** remains due to turnover and care costs. This is a reduction of £21k since last reported as whilst there is an increase in purchased care this is offset by further turnover.
31. **Prescribing £2,702k overspend;** this is a reduction in projected costs of £4k and continues to reflect both a shortfall in savings and continued cost pressures. The table below summarised the current projection:

Prescribing Pressures Summary	£k
Pressures identified when budget was set	3,304
Savings identified when setting budget	
GGC wide programme	675
Local savings programme	150
Total savings from prescribing	825
Savings from other services	464
Savings gap at time of the budget	2,015
Savings shortfalls projected	
GGC wide programme	117
Local savings programme	70
Cost pressures	500
Overspend reported as at 30 November	2,702

32. The savings and expected cost profile are based on six months of current year data and allow for two months accrued costs. The year to date position shows an overspend of £1.8m.

33. The continued trend for this year shows that our volumes continue to increase by just over 3% compared to last year. Our average cost per item, so far, has increased since last reported at £11.62 (so up from £11.58) although this is still lower than the £11.69 in 2023/24.
34. Our Clinical Director continues to lead on the savings programmes and we continue to work with colleagues from the health board to look in depth at our position and how we compare to other HSCPs.
35. Whilst the additional savings to close the prescribing pressures will not be achieved from prescribing alone the balance of required savings is shown here as this is the driver.
36. System wide discussions continue and prescribing will be included at the IJB seminar planned for 5 February 2025
37. **Finance & Resources £1,263k underspend;** whilst this is a significant underspend it needs to be recognised that this budget holds the benefit from the pension gain, the balance of unachieved savings as well as a number of HSCP wide costs such as supernumerary posts, historic pension charges, additional HR and Communication costs, IT licences etc.
38. Whilst this shows an increase in costs of £378k, this is primarily from reallocation of savings adjustments. The key elements of the underspend remain:
 - £2,067k pension gain underspend
Offset in part by
 - £650k unachieved saving balance
39. **Primary Care Improvement Plan (PCIP), Alcohol and Drugs (Local Improvement Fund) and Mental Health Action 15;** whilst we have had information on funding allocations for 2024/25 we continue, locally and at a national level, to discuss the impact of funding reductions with the Scottish Government; we are working through the funding impact for the agenda for change pay award. For ADP and PCIP we expect to contain costs within the allocations, subject to pay changes.
40. For the Mental Health Outcomes bundled funding we now know the local impact, again subject to agenda for change impacts will be:
 - Learning Disability Health Checks reduced by £24k across the whole programme, hosted by us (the East Renfrewshire element is £2k). This will need to be managed by use of the reserves until staffing can be reduced through turnover.
 - School Nursing is reduced by £10k and this will further impact on turnover, given that two posts are already being held here.
 - Mental Health Action 15 is reduced by £31k and this again will need to be contained through turnover along with a review of system wide activities.
41. For Multi-Disciplinary Teams we now know the final reduction is £89k (an improvement on the £131k we were first advised of) and we are managing this through turnover and skills mix where we can.
42. The financial impacts as we understand them have been factored into the financial position reported, recognising that our core budget may need to meet funding shortfalls until turnover can be achieved.

Other

43. As we reported last year the council funded a number of Covid recovery activities from its Covid reserve and whilst the majority of this related to 2023/24, Appendix 8 shows the carry over activity to 2024/25.
44. The position reported is inclusive of the current year invest to save funding provided by the council, totalling £700k over a two year period.
45. We continue to look at every action where it could be possible to minimise cost pressures and continue close monitoring of our savings. We are looking at how we can close the remaining gap in the current year.
46. The budget virement requests are included at Appendix 7 within this report.
47. As with every year there are a number of variables such as pay award, inflation, demand, economic volatility, workforce capacity that will all impact on our cost projections and detailed monitoring will continue during the year. This in turn will inform forward financial planning.

Budget 2025/26

48. The work to prepare our 2025/26 budget is ongoing following the Scottish Government draft budget announcement on 4 December, including:
 - Real Living Wage increase to £12.60 (care providers)
 - An inflationary uplift for Free Personal Nursing Care
 - The funding for voluntary sector short breaks for carers is not expected to be via the IJB
 - A non-pay inflation increase for NHS funded activity
49. Whilst we welcome the policy changes to support Health & Social Care there is no flexibility within this funding as costs will increase by an equivalent amount.
50. We also know that the UK wide changes to employers' national insurance contributions will have a significant impact across the care sector.
51. Contractual inflation and demographic and complexity challenges need to be considered. Prescribing costs and volumes remain a significant challenge.
52. The Chief Officer and Chief Financial Officer are involved in ongoing budget discussions as part of each partners' process, recognising the challenges across the entirety of the public sector.
53. There is a budget seminar planned for 5 February where the IJB will discuss the potential impacts on the 2025/26 budget, the associated level of savings we will need to consider and our forward financial planning impacts.

IMPLICATIONS OF THE PROPOSALSFinance

54. The financial implications are detailed in the report and work remains ongoing to identify further cost reductions to mitigate the current projected overspend.

Risk

55. Maintaining service delivery whilst managing such a significant savings challenge remains our most significant risk.
56. There are other risks which could impact on the current and future budget position; including:
 - Maintaining capacity to deliver our services
 - Achieving all existing savings on a recurring basis and containing the current projected overspend
 - The ongoing impact of Covid-19 on our partner providers and the care service market
 - Prescribing costs and the ability to accurately model and project the position, particularly in the early part of the year
 - Observation and Out of Area costs
 - The impact of current year pressures on forward financial planning and how future savings challenges / funding gaps could be met
 - The impact of reduction in funding from Scottish Government for ring-fenced initiatives
 - Impacts from the budget settlement for 2025/26

DIRECTIONS

57. The running budget reconciliation which forms part of financial directions to our partners is included at Appendix 4.
58. The report reflects a projected overspend of £1.281m.
59. Given our financial recovery position in 2023/24 and recognising we still have work to do in 2024/25 regular financial discussions remain ongoing with both partners.

CONSULTATION AND PARTNERSHIP WORKING

60. The Chief Financial Officer is engaged in ongoing discussion with both our partners.

CONCLUSIONS

61. The report reflects a projected overspend of £1.281m arising from savings shortfalls, pension gain / planned over recovery and operational pressures.
62. Financial performance discussions are ongoing with both partners and the Chief Officer and her management team continue to try and minimise the budget deficit in the current financial year.

RECOMMENDATIONS

63. The Integration Joint Board is asked to:

- note the projected outturn for the 2024/25 revenue budget,
- note the Chief Officer and her management team continue to work on actions to deliver savings and mitigate cost pressures in the current year,
- approve the budget virement detailed at Appendix 7,
- note the update on the budget preparations for 2025/26.

REPORT AUTHOR

Lesley Bairden, Head of Finance and Resources (Chief Financial Officer)
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16 January 2025

Chief Officer, IJB: Julie Murray

BACKGROUND PAPERS

IJB 20.11.2024 – Revenue Budget Monitoring Report
https://www.eastrenfrewshire.gov.uk/media/10954/Item-6/pdf/Item_6.pdf?m=1731427925453

East Renfrewshire HSCP - Revenue Budget Monitoring 2024/25
 Consolidated Monitoring Report
 Projected Outturn Position as at 30th November 2024

Appendix 1

Objective Analysis	Full Year			
	Budget £'000	Projected Outturn £'000	Variance (Over) / Under £'000	Variance (Over) / Under %
Public Protection - Children & Families	13,238	12,861	377	2.85%
Public Protection - Criminal Justice	17	17	-	0.00%
Adult Localities Services				
Older People	30,521	28,776	1,745	5.72%
Physical & Sensory Disability	6,326	6,489	(163)	(2.58%)
Learning Disability - Community	21,665	22,346	(681)	(3.14%)
Learning Disability - Inpatients	11,049	11,267	(218)	(1.97%)
Augmentative and Alternative Communication	291	248	43	14.78%
Intensive Services	16,858	17,915	(1,057)	(6.27%)
Recovery Services - Mental Health	5,823	5,800	23	0.39%
Recovery Services - Addictions	2,214	2,125	89	4.02%
Family Health Services	30,490	30,490	-	0.00%
Prescribing	17,839	20,541	(2,702)	(15.15%)
Finance & Resources	9,667	8,404	1,263	13.06%
Net Expenditure	165,998	167,279	(1,281)	(0.77%)
Contribution to / (from) Reserve	-	-	-	
Net Expenditure	165,998	167,279	(1,281)	(0.77%)

Projected under / (overspend) by Partner
 Health
 Social Care
 Projected Deficit

£'000
 (2,164)
 883
 (1,281)

East Renfrewshire HSCP - Revenue Budget Monitoring 2024/25
Council Monitoring Report
Projected Outturn Position as at 30th November 2024

Appendix 2

Subjective Analysis	Full Year			
	Budget £'000	Projected Outturn £'000	Variance (Over) / Under £'000	Variance (Over) / Under %
Employee Costs	28,769	28,478	291	1.01%
Property Costs	1,005	975	30	2.99%
Supplies & Services	2,291	3,336	(1,045)	(45.61%)
Transport Costs	310	319	(9)	(2.90%)
Third Party Payments	56,805	58,391	(1,586)	(2.79%)
Support Services	2,616	2,616	-	0.00%
Income	(18,502)	(21,704)	3,202	(17.31%)
Net Expenditure	73,294	72,411	883	1.20%

Contribution to / (from) Reserve	-		-	
Net Expenditure	73,294	72,411	883	1.20%

Objective Analysis	Full Year			
	Budget £'000	Projected Outturn £'000	Variance (Over) / Under £'000	Variance (Over) / Under %
Public Protection - Children & Families	10,520	10,154	366	3.48%
Public Protection - Criminal Justice	17	17	-	0.00%
Adult Localities Services				
Older People	17,190	15,914	1,276	7.42%
Physical & Sensory Disability	5,596	5,759	(163)	(2.91%)
Learning Disability	15,033	15,818	(785)	(5.22%)
Intensive Services	15,786	16,843	(1,057)	(6.70%)
Recovery Services - Mental Health	1,670	1,825	(155)	(9.28%)
Recovery Services - Addictions	103	115	(12)	(11.65%)
Finance & Resources	7,379	5,966	1,413	19.15%
Net Expenditure	73,294	72,411	883	1.20%

Contribution to / (from) Reserve	-		-	
Net Expenditure	73,294	72,411	883	1.20%

Notes

NHS Monitoring Report

Projected Outturn Position as at 30th November 2024

Subjective Analysis	Full Year			
	Full Year Budget £'000	Projected Outturn £'000	Variance (Over) / Under £'000	Variance (Over) / Under %
Employee Costs	28,915	28,000	915	3.16%
Non-pay Expenditure	54,217	57,784	(3,567)	(6.58%)
Resource Transfer/Social Care Fund	11,906	11,866	40	0.34%
Income	(2,334)	(2,782)	448	19.19%
Net Expenditure	92,704	94,868	(2,164)	(2.33%)

Contribution to / (from) Reserve	-		-	
Net Expenditure	92,704	94,868	(2,164)	(2.33%)

Objective Analysis	Full Year			
	Full Year Budget £'000	Projected Outturn £'000	Variance (Over) / Under £'000	Variance (Over) / Under %
Childrens Services	2,615	2,604	11	0.42%
Adult Community Services	9,923	9,494	429	4.32%
Learning Disability - Community	1,697	1,593	104	6.13%
Learning Disability - Inpatients	11,049	11,267	(218)	(1.97%)
Augmentative and Alternative Communication	291	248	43	14.78%
Family Health Services	30,490	30,490	-	0.00%
Prescribing	17,839	20,541	(2,702)	(15.15%)
Recovery Services - Mental Health	3,374	3,196	178	5.28%
Recovery Services - Addictions	1,550	1,449	101	6.52%
Finance & Resources	1,970	2,120	(150)	(7.61%)
Resource Transfer	11,906	11,866	40	0.34%
Net Expenditure	92,704	94,868	(2,164)	(2.33%)

Contribution to / (from) Reserve	-		-	
Net Expenditure	92,704	94,868	(2,164)	(2.33%)

Notes

Resource Transfer and the Social Care Fund is re allocated across client groups at the consolidated level as detailed below:

	£'000
Public Protection - Children & Families	103
Adult Localities Services	
Older People	3,368
Physical & Sensory Disability	730
Learning Disability	4,935
Intensive Services	1,072
Recovery Services - Mental Health	779
Recovery Services - Addictions	561
Finance & Resources	318
	<u>11,866</u>

East Renfrewshire HSCP - Revenue Budget Monitoring 2024/25
Budget Reconciliation & Directions

Appendix 4

	NHS £000	ERC £000	IJB £000	Total £000
Funding Sources to the IJB				
1 Expected Revenue Budget Contributions per March 2024 Budget	84,640	72,794		157,434
Criminal Justice Grant Funded Expenditure		616		616
Criminal Justice Grant		(616)		(616)
Additional Scottish Government Funding		255		255
Pay Award Funding	1,545	245		1,790
Reversal of ITS budget realignment	(150)			(150)
Allocations received	3,866			3,866
Allocations anticipated	1,780			1,780
Pension uplift	288			288
CAM reallocation & Tariff adjustment	88			88
NCL budget adj	356			356
Prescribing - Apremilast	286			286
Open University students	5			5
	92,704	73,294	-	165,998
Funding Outwith Revenue Contribution				
* Housing Aids & Adaptations		530		530
Set Aside Hospital Services Opening Budget	28,430			28,430
Total IJB Resources	121,134	73,824	-	194,958
Directions to Partners				
Revenue Budget	92,704	73,294	-	165,998
Criminal Justice Grant Funded Expenditure		616		616
Criminal Justice Grant		(616)		(616)
1 Resource Transfer & Recharges	(13,496)	13,496		0
Carers Information	58	(58)		0
	79,266	86,732	-	165,998
Housing Aids & Adaptations		530		530
Set Aside Hospital Services Budget	28,430			28,430
	107,696	87,262	-	194,958

1. Includes Social Care Fund and Cross Charges as well as historic resource transfer etc.

Earmarked Reserves	Reserve Brought Fwd from 2023/24 £'000	2024/25 Projected spend £'000	Projected balance 31/03/25 £'000	comment
Scottish Government Funding				
Mental Health - Action 15	118	118	0	Assumed used in full as part of funding arrangements
Alcohol & Drugs Partnership	489		489	Committed for recovery hub and timing tbc
Primary Care Improvement Fund	91	91	0	Assumed used in full as part of funding arrangements
Primary Care Transformation Fund	0		0	
COVID-19	2	2	0	To support Carers PPE
Scottish Government Funding	700	211	489	
Bridging Finance				
Budget Savings Reserve	0		0	
In Year Pressures Reserve	0		0	
Bridging Finance	0	0	0	
Children & Families				
Trauma Informed Practice	100	50	50	Balance of 2 year funding for committed for post, slippage against original start date
Whole Family Wellbeing	661	442	219	Projected slippage from current year included in carry forward as funding ring fenced.
Children & Families	761	492	269	
Transitional Funding				
Community Living Change Fund	154	154	0	To support redesign programme and committed for premises hire, equipment etc. following pilot period
Total Transitional Funding	154	154	0	
Adult Services				
Learning Disability Health Checks	53	53	0	Recruitment slippage, committed against posts
Telecare Fire Safety	18	18	0	Expect to be spent in full
Cancer Screening Inequalities	28	28	0	Expect to be spent in full
DBI Seed Funding	100	100	0	Expect to be spent in full
Total Adult Services	199	199	0	
Repairs & Renewals				
Repairs, Furniture and Specialist Equipment	50	50	0	Remaining balance being held to supplement anti-ligature programme and any other essential works. At this stage assume will be used in full during 2024/25
Repairs & Renewals	50	50	0	
Total All Earmarked Reserves	1,864	1,106	758	
General Reserves				
East Renfrewshire Council	0		0	
NHSGCC	0		0	
Total General Reserves	0	0	0	
Grand Total All Reserves	1,864	1,106	758	

2024/25 Saving £m	ERC TARGET	Delivered	Detailed Plans on track	Further Expected	Possible Over / (Under) Recovery	RAG	NHS TARGET	Delivered	Detailed Plans on track	Further Expected	Possible Over / (Under) Recovery	RAG	Notes
Business Support vacancies	0.037	0.037			0.000		0.059	0.060			0.001		Released vacant posts 1.7 FTE NHS and 1.0 FTE ERC
Childrens Services Redesign							0.072	0.066			(0.006)		Part year from management review with a further £24k in 25/26.
Whole Family Wellbeing Fund	0.320	0.320			0.000								Delivered from April by use of reserve whilst redesign developed.
Crisis Stabilisation	0.042	0.042			0.000								Residential funding initiative
Increase Turnover targets reflecting pause in recruitment	0.067	0.054			(0.013)		0.372	0.409			0.037		NHS; increase turnover to 2% excluding inpatients and a number of posts identified to hold indefinitely
Redesign LD & Recovery	0.041	0.033			(0.008)								Vacant post to be deleted as part of redesign. Further £11k in 2025/26
Family Group Decision Making Service	0.050	0.050			0.000								Reduce service by 50%.
LD Review of Care Packages (Was SRR)	0.120	0.120			0.000								Achieved in full from the full year effect of 2023/24. Further LD savings will now be reported within SPF as the programme of work continues.
Intensive Services post/s (Was SRR)	0.064	0.066			0.002								Achieved through vacant posts.
LD University funded activity							0.050	0.050			0.000		Review output and negotiate reduction / cessation of this work. Initial reduction shown in line with 10% approach whilst longer term discussions take place.
Transport Strategy		0.010			0.010								Project has been scoped and will tie in with partners for longer term. Current year relates to release of 6 vehicles within Care at Home.
VS/ER Phase 1	0.781	0.783			0.002								Final position 13.9 FTE / 15 posts (Adults £0.325m, LD & Recovery £0.111m, Childrens £0.075m, Finance & Resources £0.273m)
Localities posts & running costs (was SRR)	0.025	0.025			0.000								This is full year effect from 2023/24
Review of Connor Road (was SRR)	0.065	0.065			0.000								This is full year effect from 2023/24
Total Green Savings	1.612	1.605	0.000	0.000	(0.007)		0.553	0.585	0.000	0.000	0.032		

2024/25 Saving £m	ERC TARGET	Delivered	Detailed Plans on track	Further Expected	Possible Over / (Under) Recovery	R A G	NHS TARGET	Delivered	Detailed Plans on track	Further Expected	Possible Over / (Under) Recovery	R A G	Notes
Summer play schemes / activity	0.075	0.075			0.000								Proposed redesign and outsource activity ongoing to ensure full recurring saving.
VS/ER Work up Phase 2	0.300	0.237		0.063	0.000								Work ongoing to manage through turnover and known changes so that VR will be restricted to service specific redesign. A further £47k in 2025/26 from current changes and further service redesign work continues.
Grant Funded (Was partly SRR)	0.530	0.361			(0.169)								£224k from 10% reduction phase 1. £42k from cessation of Indep Sector post. Work continues to redesign and / or move to commissioned services for phase 2
CaH external - price efficiency	0.300	0.071		0.070	(0.159)								Work is ongoing to move to local framework and optimise available options.
Adult Planning & Service Redesign							0.071	0.036			(0.035)		1.00 FTE vacancy deleted. Aim to manage balance through vacant posts / redeployment
Care at Home Review Phase 2 (Was SRR)	0.150				(0.150)								Service redesign work ongoing. Service still seeing significant cost pressures. Part year impact will be minimal - expect full recurring saving in 2025/26.
CaH external - application of SPF	1.700	0.677			(1.023)								Shortfall here but expect over-recovery in adults below for recurring saving
Supporting People Framework	2.300	2.356	0.309		0.365								Includes FYE from 2023/24 (£293k) and funding gains (£440k). Further £580k in 2025/26 from reviews so far and £1.22m expected from reviews to be completed by March 2025.
Top slice supplies budgets 20%	0.480	0.168			(0.312)		0.440	0.392			(0.048)		20% reduction on supplies set as target. ERC shortfall being reviewed again. NHS shortfall £48k mostly offset by additional turnover above .
St Andrews House	0.020				(0.020)						0.000		Look at as part of accommodation strategy including recovery hub, will now impact 2025/26.
Prescribing GGC wide programme					0.000		0.675	0.497			0.061	(0.117)	GGC wide programme of savings with stretch targets deemed achievable
Prescribing - local programme							0.150	0.020			0.060	(0.070)	Practice visits May to August 2024; detailed discussions on compliance, deprescribing, internal projects . July 2024 - 13/15 visits completed.
Shared Services	0.025				(0.025)								This saving dropped as a stand alone but the principles are included in care packages and SPF reviews.
Income / Charging for Services	0.200	0.058		0.050	(0.092)								In-year changes to charging will commence January 2025. Income so far from property (£17k) and inflation to existing (£41k).
Review Council Support Costs Charges	0.200			0.200	0.000								Need to undertake full review with ERC colleagues. 2023/24 was underspent and further savings in related services should mean this is achievable.
Remaining Gap to be identified							2.015				(2.015)		Work ongoing to identify options
Wider review of all accommodation					0.000						0.000		Project ongoing to revisit current use and long term strategy of all properties
Total Amber and Red Savings	6.280	4.003	0.309	0.383	(1.585)		3.351	0.945	0.000	0.121	(2.285)		
Total Green Savings (App 6a)	2.142	1.605	0.000	0.000	(0.007)		0.553	0.585	0.000	0.000	0.032		
Total All Savings (6a and 6b)	8.422	5.608	0.309	0.383	(1.592)		3.904	1.530	0.000	0.121	(2.253)		

Subjective Analysis	2024/25 Budget Virement					
	P6 Budget £'000	(1) £	(2) £	(3) £	2024/25 Budget £'000	Total Virement £'000
Employee Costs	28,524	245			28,769	245
Property Costs	1,005				1,005	-
Supplies & Services	2,291				2,291	-
Transport Costs	319			(10)	309	(10)
Third Party Payments	56,498		256	52	56,806	308
Support Services	2,616				2,616	-
Income	(18,460)			(42)	(18,502)	(42)
Net Expenditure	72,793	245	256	-	73,294	501

Objective Analysis	2024/25 Budget Virement					
	P6 Budget £'000	(1) £	(2) £	(3) £	2024/25 Budget £'000	Total Virement £'000
Public Protection - Children & Families	10,523	21		(24)	10,520	(3)
Public Protection - Criminal Justice	13	4			17	4
Adult Health - Localities Services						
Older People	17,011	3	256	(80)	17,190	179
Physical & Sensory Disability	5,526	10		60	5,596	70
Learning Disability	14,977	11		45	15,033	56
Adult Health - Intensive Services	15,639	159		(12)	15,786	147
Recovery Services - Mental Health	1,717	2		(49)	1,670	(47)
Recovery Services - Addictions	107	4		(8)	103	(4)
Finance & Resources	7,280	31		68	7,379	99
Net Expenditure	72,793	245	256	-	73,294	501

Note:

1. Pay Award Funding
2. Additional Scottish Government Funding
3. Savings Adjustments

East Renfrewshire HSCP - Revenue Budget Monitoring 2024/25
ERC Funded Covid Reserves Activity (c/f from 2023/24)

Appendix 8

Initiative	2024/25 Funding £'000	Comments
Development of Talking Points	27	Post recruited - £10k discretionary fund and 3 months Social Work Assistant post c/f
Carers Support	37	Post recruited and other supports in place - £13k respite and 3 months Social Worker post c/f
Housing Support for young people	16	4 months Support Worker post c/f
Mental Health Support for Children	20	6 months Play/Art Therapist c/f
Healthier Minds Hub - Children & Young People's Mental & Emotional Wellbeing	31	Support Worker and Psychology Assistant c/f
Extend wellbeing officer post to June 2024	15	Post extended to June 2024
Total	146	

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