

Date: 12 March 2021  
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**TO: MEMBERS OF THE EAST RENFREWSHIRE INTEGRATION JOINT BOARD**

Dear Board Member

**EAST RENFREWSHIRE INTEGRATION JOINT BOARD – 17 MARCH 2021**

Please find attached the undernoted items marked “to follow” on the agenda for the meeting of the Integration Joint Board on Wednesday 17 March 2021.

Yours faithfully

**Councillor Caroline Bamforth**

Chair

**Undernote referred to:-**

Item 5 - Budget 2021/22.

Item 6 - Revenue Budget Monitoring Report.

Item 12 – Response Update

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<b>Meeting of East Renfrewshire Health and Social Care Partnership</b>	Integration Joint Board
<b>Held on</b>	17 March 2021
<b>Agenda Item</b>	5
<b>Title</b>	Revenue Budget 2021/22
<p><b>Summary</b></p> <p>To provide the Integration Joint Board (IJB) with a proposed 2021/22 Revenue Budget. The IJB is asked to note that some of the assumptions within this budget are subject to future revision and refinement based on the caveats identified in the report.</p>	
<b>Presented by</b>	Lesley Bairden, Head of Finance and Resources (Chief Financial Officer)
<p><b>Action Required</b></p> <p>The Integration Joint Board is asked to:</p> <ul style="list-style-type: none"> <li>• Accept the budget contribution of £53.705 million from East Renfrewshire Council</li> <li>• Accept the £0.614 million for Community Justice expenditure funded by grant via East Renfrewshire Council</li> <li>• Accept the delegated budget for aids and adaptations of £0.400 million</li> <li>• Accept the budget contribution of £73.504 million from NHS Greater Glasgow and Clyde</li> <li>• Accept the opening set aside budget contribution of £32.642 million from NHS Greater Glasgow and Clyde</li> <li>• Agree that directions are issued to East Renfrewshire Council and NHS Greater Glasgow and Clyde confirming the acceptance of the budget</li> <li>• Agree the Living Wage uplift to our partner providers at 2.2% on the total hourly rate thus allowing for other cost increases</li> </ul>	
<p><b>Directions</b></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><b>Implications</b></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>

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# **EAST RENFREWSHIRE INTEGRATION JOINT BOARD**

**17 March 2021**

**Report by Lesley Bairden, Chief Financial Officer**

## **REVENUE BUDGET 2021/22 REPORT**

### **PURPOSE OF REPORT**

1. To provide the Integration Joint Board with a proposed revenue budget for 2021/22.

### **RECOMMENDATIONS**

2. The Integration Joint Board is asked to:
  - Accept the budget contribution of £53.705 million from East Renfrewshire Council
  - Accept the £0.614 million for Community Justice expenditure funded by grant via East Renfrewshire Council
  - Accept the delegated budget for aids and adaptations of £0.400 million
  - Accept the budget contribution of £73.504 million from NHS Greater Glasgow and Clyde
  - Accept the opening set aside budget contribution of £32.642 million from NHS Greater Glasgow and Clyde
  - Agree that directions are issued to East Renfrewshire Council and NHS Greater Glasgow and Clyde confirming the acceptance of the budget
  - Agree the Living Wage uplift to our partner providers at 2.2% on the total hourly rate thus allowing for other cost increases

### **BACKGROUND**

3. This report is a continuation of regular revenue budget and revenue budget monitoring reports to the IJB to inform the board of its financial position. This report provides an update on the latest information relating to the 2021/22 revenue budget and the implications to the IJB and sets out a proposed budget for 2021/22 in line with information presented at the IJB budget seminar on 5 March 2021.
4. The Scottish Government confirmed its budget on 9 March 2021. East Renfrewshire Council considers its budget, including the proposed contribution to the IJB on 15 March 2021. NHSGGC has confirmed the opening budget contribution based on the 1.5% uplift the board received in line with the Scottish Government budget and the confirmation letter is included at Appendix 4b.
5. The context for setting this budget is unique, possibly as far from a “normal” year as we have ever been. The baseline for activity and demand that we would normally work to is significantly different and we need to continue working to shape our services on our post Covid recovery; recognising we are not there yet and still have many unknowns to face.
6. We will need to adopt an evolutionary approach to financial planning and service delivery during 2021/22 and to support this we will need to move away from longer term planning to short term, scenario plans informed by our recovery and emerging issues, allowing for some capacity to adapt and react to an ever changing environment. A flexible transformation programme will be pivotal to provide a framework and governance structure to allow us to work through this in a controlled and informed manner.

7. Our workforce is an incredible asset and have clearly demonstrated not only their commitment but also their ability to flex and adapt to new ways of working with minimal notice. We will continue to build on the lessons learned through the pandemic and from our earlier recovery work.
8. The Scottish Government Budget settlement is for one year only and it is expected that from 2022/23 there will be a return to multi-year budget settlements. This will improve certainty for future financial planning. In the meantime, the Medium-Term Financial Plan will be revised and presented to the IJB in May 2021 and will focus on the short to medium term. This will be regularly revised and reported to the IJB throughout the year.
9. The recommendations made in the National Review of Adult Social Care may have further significant impact on our service delivery and financial position should this progress.

## REPORT

10. The Scottish Government draft budget was announced on 25 January 2021 and the main headline relating to the IJB was the transfer of £72.6 million from the Health portfolio to Local Authority to support:

	National £m	Local £m
Living Wage uplift £9.30 to £9.50	34.0	0.566
Up-rating of free personal and nursing care by 7.5%	10.1	0.354
Implementation of the Carers Act	28.5	0.474
<b>Total</b>	<b>72.6</b>	<b>1.394</b>

11. The budget preparation work with our partners had assumed cost increases for each of these elements so there was no “gain” or opportunity for investment.
12. The budget announcement letters included at Appendices 1a and 1b refer to the compliance criteria relating to the £72.6m in that; “The funding allocated to Integration Authorities should be additional and not substitutional to each Council’s 2020-21 recurring budgets for adult social care services that are delegated. This means that, when taken together, Local Authority adult social care budgets for allocation to Integration Authorities must be £72.6 million greater than 2020-21 recurring budgets.”
13. The compliance check included at Appendix 3 shows that the East Renfrewshire Council proposed contribution to the IJB of £53.705 million is in excess of the minimum requirement. In addition a further £0.614 million expenditure is funded from the Criminal Justice Grant funding from the Scottish Government, passed through the council.
14. The proposed East Renfrewshire Council budget will be discussed on 15 March 2021 and the budget offer is summarised at Appendix 2. This budget offer recognises cost pressures relating to pay, inflation and demographic demand (albeit this was difficult to estimate on 2020/21 activity). The cost pressures also make allowance for increased costs relating to our purchased care reaching the end of the current contractual frameworks, with transition to Scotland Excel national frameworks for Care and Support from July 2021. As well as recognising cost pressures the offer also includes a new savings challenge of £1.794 million.

15. The Living Wage rate per hour moves to £9.50 from £9.30; a 2.2% increase. Last year the IJB opted to increase the total hourly rate for providers by the equivalent rate (3.3% for 2020/21) prior to the Scottish Government mandating this for 2020/21. The Living Wage funding element included within the £72.6 million is to fund the 2020/21 costs on a recurring basis and contribute to 2021/22.
16. For 2021/22 we have a unique set of circumstances as the current rate for those providers moving to the Scotland Excel framework in July will change (to the rate determined by the national contract) and for those off framework providers we need to agree a proposed uplift for the year or until the point transition to the national frameworks during the year.
17. There are three options available to the IJB:
  - Add £0.20 per hour plus oncosts to each provider hourly rate. This is the bare minimum and does not allow for any other differentials or non-pay inflation.
  - Add 1.8% to the headline hourly rate. The rationale for 1.8% is this is 80% of 2.2% and broadly reflects the pay / non pay split of provider costs. This allows for Living Wage to be funded and increases all other elements of the hourly costs.
  - Add 2.2% to the headline rate which increases all pay and non-pay by 2.2%. It is not yet clear if the Scottish Government will mandate this for 2021/22.
18. We are not in a position to give an exact analysis of the Living Wage implications as the implications for the move to the national framework are still being worked through. To allow the IJB to make an informed decision the full year impact of the 1.8% is currently modelled to cost £0.427 million and the 2.2% option would cost £0.534 million. The 2.2% cost exceeds the funding contribution from the Scottish Government when taking into account that 2020/21 was non-recurring.
19. The IJB is asked to agree the 2.2% increase to the headline hourly rates in recognition of the partnership working with our care providers to support the people within East Renfrewshire.
20. The Scottish Government have recently confirmed that sustainability support to our partner providers will be extended to the end of June 2021.
21. The £72.6 million includes £28.5 million for continued implementation of the Carers Act and as discussed at our budget seminar the HSCP spend relating to carers in the current year is just over £1 million which, although this is lower than previous years given the pandemic, is already in excess of the current and new funding totalling £0.9 million to support this activity. The current spend does not include associated support costs such as assessment and care planning.
22. The uprating of Free Personal Care and Free Personal and Nursing Care at 7.5% is higher than had been modelled. The ultimate pressure from this will be determined once we have clarity on some areas yet to be confirmed including; the National Care Home Contract uplift, pay award, cost of Living Wage and the impact of transition to the Scotland Excel national frameworks.
23. The Aids and Adaptations budget is included as £0.400 million and is also subject to ERC budget approval. This comprises two key areas; Care and Repair £0.155 million and Adaptations £0.245 million. This excludes any housing related capital spend.
24. The activity and financial reporting for this is an area we intend to develop in 2021/22 and this also needs to tie in to closer working with ERC Housing colleagues as we move forward.

25. The contribution from NHSGGC (shown at Appendix 4a) reflects the indicative budget offer letter from the Health Board. This includes the minimum 1.5% uplift on the relevant elements of the budget and the offer is confirmed in a letter from NHSGGC included at Appendix 4b.
26. The IJB will note the NHSGGC contribution offer is net of a £39k deduction as an agreed contribution towards the funding for the West of Scotland Sexual Assault and Rape Service.
27. The set aside budget offer is also included and reflects the latest activity at £32.642 million, inclusive of the 1.5% uplift. The unscheduled care work to support the implementation of a mechanism for the set aside budget was delayed by the pandemic. We expect this will resume in 2021/22.
28. In summary the proposed budget contributions to the IJB are:

	Opening Budget £m	Uplifts & Other Increases £m	Savings & Other Deductions £m	Proposed Budget £m	Net Change £m
NHSGGC Revenue	72.813	0.730	(0.039)	73.504	0.691
NHSGGC Set Aside	32.160	0.482	0	32.642	0.482
ERC Revenue	51.313	4.186	(1.794)	53.705	2.392
ERC Aids & Adaptations	0.400	0	0	0.400	0

Note: Criminal Justice grant funded at £0.614m is an increase of £0.008m.

29. In addition to the new savings target included above we also have legacy savings we will bring forward from 2020/21 of £2.394 million. Our total savings challenge in 2020/21 was £2.522 million and we achieved the required savings against our NHSGGC contribution of £0.128 million. To recap on the agreed savings from 12 months ago:

Approved Saving	£m
Adult Care packages – reviews	0.100
Interim Income – based on nursing & residential activity in prior period	0.100
Inflation revision - potential gain from assumptions	0.160
Discretionary Spend Moratorium	0.120
Digital Efficiencies	0.250
Individual Budget Calculator – criteria and contribution	1.664
Total	2.394

30. The 2020/21 budget was agreed at the very start of the pandemic and the events over the last year meant we did not have capacity to progress these savings. This has been recognised in our Covid-19 funding from the Scottish Government through our mobilisation plans and we have received 100% support for the unachieved saving during 2020/21.
31. The IJB will also recall when setting the budget for 2020/21 we recognised we would not have plans in place from 1 April 2020 to deliver a full year effect of the savings and we would utilise our budget savings reserve to phase in the saving throughout the year; in line with our agreed strategy; determined by our approach to achieving the not insignificant savings in previous years.



32. That strategy still stands, albeit deferred for one year however other events have clearly overtaken us; the Covid-19 pandemic, the impact of further significant new savings and the implications that may result from the recommendations within the National Review of Adult Social Care that could effectively handcuff our previous approach to review criteria and implement a non-residential individual contribution.
33. Taking into account the cumulative savings challenge the table below sets out a summary of our cost pressures, as detailed in the supporting appendices, the funding available to meet these pressures and the savings challenge to close the funding gap.

Revenue Budget	ERC £'000	NHS £'000	TOTAL £'000
<b>1. Cost Pressures:</b>			
Pay Award and Incremental Increases	1,021	307	1,328
Inflation, Contracts and Living Wage	2,304	239	2,543
Demographic and Demand Pressures	803	100	903
Prescribing based on a 1.5% pressure only		237	237
Other	58		58
2021/22 New Savings	1,794		1,794
2020/21 Legacy Savings	2,394		2,394
<b>Total Pressures</b>	<b>8,374</b>	<b>883</b>	<b>9,257</b>
<b>2. Funding available towards cost pressures</b>			
	<b>4,186</b>	<b>691</b>	<b>4,877</b>
<b>3. Unfunded Cost Pressures</b>			
	<b>4,188</b>	<b>192</b>	<b>4,380</b>
<b>4. Proposals to Close Funding Gap:</b>			
Learning Disability Bed Model Framework		100	100
Freeze uplift on non-pay – manage through efficiency	150	61	211
Property Savings – lease and other	120		120
Travel and other running costs	60	31	91
Budget Saving – phasing in of reserves			
In year Pressures			
<b>Total of Identified Savings</b>	<b>330</b>	<b>192</b>	<b>522</b>
<b>5. Remaining Recurring Funding Gap</b>			
This will need to be met from Transformation Programme and potentially still consider care packages: revise individual budget calculator to reflect prioritisation based on national criteria. Mitigate in part on a non-recurring basis through reserves.	<b>3,858</b>	<b>0</b>	<b>3,858</b>
<b>Application of Budget Phasing and in Year Pressure Reserves</b> (balances expected as at January 2021)	<b>1,419</b>	<b>0</b>	<b>1,419</b>
<b>In year Gap to Fund</b> (subject to any further Covid-19 funding)	<b>2,439</b>	<b>0</b>	<b>2,439</b>

34. The pay and inflation cost pressures shown above include:
- Pay increases and the ongoing increment pressure resulting from Health Visitors regrading that the IJB previously committed to fund.
  - Allowance is included for the National Care Home Contract; the uplift is yet to be confirmed.
  - The Scottish Living Wage increases from £9.30 to £9.50 per hour.
  - Assumption for the impact of moving to the Scotland Excel framework for Care at Home and Care and Support during 2021/22.

35. The demographic and demand pressures recognise the impact of our increasing population and older people, including carers. This pressure historically results from both residential and care at home demand, although the 2020/21 activity clearly does not fit with prior trends. The demographic pressures also include costs for young adults transitioning from children services to adult care. There is also provision for continuing care recognising our corporate parenting responsibility for our looked after young people.
36. The post Covid-19 impact on the health and wellbeing of our population is still unclear and we will closely monitor the allocation of the provision we have identified for demographic pressures not only to determine the application but also the sufficiency.
37. The current prescribing cost pressure of £237k is included at 1.5% only i.e. funded to the same level of uplift received. An estimated 4% increase on current costs would require further funding of £395k and as reflected in our revenue monitoring we have assumed the 2020/21 underspend from reduced volumes is added to our existing reserve to allow the costs to be managed over 2021/22. Based on the January 2021 monitoring we are assuming this reserve will be c£422k.
38. In addition to the reserves referred to above we may also need to un-hypothecate other earmarked reserves and utilise our general reserve of £0.272 million to help get us through 2021/22. We would of course be in breach of our reserves policy and whilst financial sustainability has been raised by Audit Scotland in prior year audits this will clearly take us to different territory in 2021/22 and this will be reflected in our 2020/21 annual report and accounts.
39. We may receive additional Covid-19 funding during 2021/22 to support ongoing activity and if so it is hoped that this will extend to unachieved savings; on the same basis as 2020/21 we do not have the immediate capacity to work on this.
40. In the event we are unable to deliver the full savings required during the year through a combination of recurring and non-recurring actions or be in a position where we are unlikely to have full year effect savings in place by 31 March 2022 we may need to invoke the financial recovery process included within our Integration Scheme.
41. In addition to the pressures set out above it is likely we will see continued observation and staffing ratio pressures within the Learning Disability Hosted Service, however as this relates to individual specific circumstances it is difficult to predict and will continue to be managed within the service and the redesign reserve.
42. We will not deliver this magnitude of savings by “doing more of the same” and as discussed at our recent budget seminar we need to look at a radical transformation programme; with an overview included at Appendix 6. If we are to successfully deliver such a significant programme we may need to realign resources to support this.
43. It is proposed that a detailed Transformation Programme will be presented to the IJB at our May meeting when it is hoped there may be clarity on policy decisions following the Scottish Parliament election. Thereafter detailed financial and activity monitoring will be reported to each meeting of the IJB. This programme will build on lessons learned during the pandemic as well as our earlier steps towards recovery. The programme will need to align to, inform and be informed by our strategic plan as well as ensuring fit with system wide work.
44. There is little doubt that the proposed 2021/22 budget will be incredibly challenging to deliver and will leave us with little, if anything, in reserve for unforeseen circumstances or forward investment opportunity to develop our next strategic plan. However we do

not know what the implications will be following the national election in May 2021 for the recommendations made in the National Review of Adult Social Care and given this recognises the need for investment there could possibly be future changes to our financial position.

45. The Chief Officer and Chief Financial Officer recognise the funding constraints and pressures that our partners are facing and along with the IJB are fully committed to continued partnership working to support whole system financial planning.
46. In addition to the proposed revenue budget contributions above we will utilise the expected allocations for the Primary Care Improvement Fund (£2.4 million) and Mental Health Action 15 funding (£0.5 million) as well as any other funding initiatives that are announced during 2021/22.

## **CONSULTATION AND PARTNERSHIP WORKING**

47. The Chief Financial Officer has consulted with our partners and will continue to work in partnership with colleagues to develop the budget setting and financial planning process for future years.

## **IMPLICATIONS OF THE PROPOSALS**

### Finance

48. The proposed 2021/22 budget, subject to the caveats on cost pressure areas yet to be agreed, is set out in this report.

### Risk

49. The most significant risk to the IJB remains sustainability and delivering a balanced budget in 2021/22 and beyond. The IJB will most likely deplete reserves and this means we will be non-compliant with our policy on reserves. We may not meet our population's demand for services and may need to invoke the financial recovery process with our partners.
50. The post Covid-19 impact on our population and the impact on the demand for services and how these can be delivered is unclear. There may still be impact from Brexit. The implementation or otherwise of the National Review of Adult Social Care following the outcome of the Scottish Parliament elections in May 2021 is unknown.
51. We need to adequately resource our Transformation Programme if we are to achieve a successful plethora of changes and there is likely to be continued competing demand for fairly scarce resources, both internally within the HSCP and when trying to recruit to any vacancies.
52. There remains a cost pressure within the Learning Disability In-Patient Service from significant observation resource requirements.

### Staffing

53. The proposed 2021/22 budget includes funding for staff pay award, allows for the ongoing cost of the Health Visitor regrading and provides funding for care providers to meet the increase in the Scottish Living Wage.

54. Whilst it is difficult to envisage staffing reductions in the current circumstances and given our previous top down structure review as part of the Fit for the Future programme we cannot rule out any staffing impact from redesign and / or efficiency. We will continue to work closely with our Trade Union colleagues should this be the case.

### Equalities

55. We will complete full equalities impact assessments for all transformation work streams and savings proposals for the IJB to consider alongside proposals. This should ensure that no individual or groups are adversely impacted and that implementation of change is equitable.
56. There will need to be appropriate engagement and communication and we will need to be mindful of any “double hits” with potential for crossover within work streams or multiple impacts; this will require close scrutiny

### Directions

57. The directions to our partners will be issued upon agreement of the 2021/22 budget, subject to the caveats discussed in this report.

## **CONCLUSIONS**

58. The 2021/22 proposed budget will allow the IJB to set a budget that is balanced, but predicated on significant savings being achieved through transformation, application of non-recurring funding and possible changes to budget during the year resulting from any policy changes.
59. There is clearly risk associated with the 2021/22 financial position as it stands and the move to shorter term updates to our current and Medium-Term Financial Plan for the HSCP will allow the IJB to assess progress and to take risk based informed decisions throughout the year.
60. The report recognises the need to continue to engage with our partners for future financial planning and that an agreed mechanism to progress the set aside budget for 2021/22 is required.

## **RECOMMENDATIONS**

61. The Integration Joint Board is asked to:
- Accept the budget contribution of £53.705 million from East Renfrewshire Council
  - Accept the £0.614 million for Community Justice expenditure funded by grant via East Renfrewshire Council
  - Accept the delegated budget for aids and adaptations of £0.400 million
  - Accept the budget contribution of £73.504 million from NHS Greater Glasgow and Clyde
  - Accept the opening set aside budget contribution of £32.642 million from NHS Greater Glasgow and Clyde
  - Agree that directions are issued to East Renfrewshire Council and NHS Greater Glasgow and Clyde confirming the acceptance of the budget
  - Agree the Living Wage uplift to our partner providers at 2.2% on the total hourly rate thus allowing for other cost increases

## **REPORT AUTHOR**

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9 March 2021

Chief Officer, IJB: Julie Murray

## **BACKGROUND PAPERS**

IJB 17.03.2021 – Item 05. Revenue Budget Monitoring Report

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Cabinet Secretary for Finance  
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Councillor Alison Evison  
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Copy to: The Leaders of all Scottish local authorities

28 January 2021

Dear Alison,

Today I set out the Scottish Government's proposed Budget, including tax and public sector pay policies for 2021-22 and introduced the associated Budget Bill to Parliament. Further to the announcement I write now to confirm the details of the local government finance settlement.

The intention is that details of the indicative allocations to individual local authorities for 2021-22 will be published on Monday 1 February in a Local Government Finance Circular which will begin the statutory consultation period on the settlement.

COVID-19 has taken a heavy toll on our society, communities and lives. While the local impacts have undoubtedly been severe in many areas, our communities have also shown an enduring resolve in a time of great crisis. I am indebted to local authorities in continuing to support their communities and to deliver vital public services and for the central role in administering financial support to our businesses under the most significant of pressures.

The physical and mental ill-health caused by COVID-19, together with the economic impacts, including loss of businesses and jobs, have in turn impacted people's standards of living and put many more on the cusp of financial insecurity, with the risks of poverty and homelessness that brings. There have been significant consequences for education and our communities have felt the economic impacts sharply in how we travel, live, work, and shop. Our Budget responds to those challenges.

The total non-COVID-19 revenue funding to be provided through the settlement for 2021-22 will be £11,003.4 million, which includes distributable non-domestic rates incomes of £2,631 million.

The Capital settlement has been set at £617 million.

The total funding which the Scottish Government will provide to local government in 2021 -22 through the settlement is therefore £11,620.4 million, and includes;

- £59 million revenue to support the final tranche of increased funding for the expansion in funded Early Learning and Childcare entitlement to 1,140 hours;
- In addition to the £100 million available in 2020-21, a further £72.6 million to be transferred from the health portfolio to the Local Authorities in-year for investment in adult health and social care and mental health services that are delegated to Integration Authorities under the Public Bodies (Joint Working) (Scotland) Act 2014. This brings the total transferred from the health portfolio to support health and social care integration to £883.6 million in 2021-22. The additional £72.6 million for local government includes a contribution to continued delivery of the real Living Wage (£34 million), uprating of free personal and nursing care payments (£10.1 million), continued implementation of the Carers Act in line with the Financial Memorandum of the Carers Bill (£28.5 million);
- The ongoing £88 million to maintain the pupil:teacher ratio nationally and secure places for all probationers who require one under the teacher induction scheme;
- Continued provision in support of Teachers Pay (£156 million) and Pensions (£97 million);
- An increase of £7.7 million in the specific grant support for Inter-Island Ferries bringing the total to £19.2 million;
- £5.3 million for Barclay implementation costs; and
- The capital settlement includes an uplift in provision for flood risk schemes of £10 million.

In recognition of the unique pressures created by the pandemic the settlement also includes an additional £90 million available to compensate councils who choose to freeze their council tax at 2020-21 levels, helping to protect household incomes. This additional allocation provides compensation to support services and equates to an increase in council tax of around 3%.

Including the additional funding to compensate for a council tax freeze the revenue allocation delivers an increase for local government for 2021-22 compared to 2020-21 of £335.6 million or 3.1% to support services.

I can also confirm local government will be allocated a further £259 million of non-recurring COVID-19 funding for 2021-22. The distribution of this funding, which will be provided as general revenue grant, will be discussed and agreed with COSLA.

Local authorities will again, in return for this settlement, be expected to deliver further certain specific commitments.

This year, we will again work with local government to agree a small number of deliverable outcomes to help ensure Integration Authorities use total resources to focus on delivery of key areas for improvement, including: reducing delayed discharges; improving availability of, and access to, community-based health and social care services; and ensuring more people are



supported to stay at home. We will also wish to ensure that the social care workforce is supported and sustained during and following the challenges of the Covid pandemic. We will provide support and challenge by working with local government to agree a shared national and local approach to accountability for delivery, building upon existing shared mechanisms for routine reporting of expenditure, activity and outcomes across Scotland.

The funding allocated to Integration Authorities should be additional and not substitutional to each Council's 2020-21 recurring budgets for adult social care services that are delegated. This means that, when taken together, Local Authority adult social care budgets for allocation to Integration Authorities must be £72.6 million greater than 2020-21 recurring budgets.

The Scottish Government, in partnership with local authorities, retains the ambition of empowering schools to make key decisions over areas such as the curriculum, budgets and staffing while continuing to deepen collaboration across the education sector. In recognising that teachers are central to achieving our ambition of delivering excellence and equity in Scottish education we will continue to commit an overall funding package of £88 million in the local government finance settlement to support both maintaining the pupil teacher ratio at a national level and ensuring that places are provided for all probationers who require one under the teacher induction scheme.

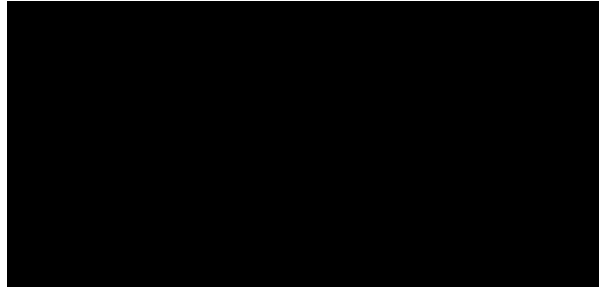
We will continue to invest in the Attainment Scotland Fund to deliver the Scottish Attainment Challenge. This will see each local authority area continue to benefit from over £120 million in Pupil Equity Funding (PEF), which will go directly to headteachers to provide additional support to help close the poverty-related attainment gap and overcome barriers to learning linked to poverty. This is in addition to the £62 million in Attainment Scotland Funding allocated to LAs outwith the local government finance settlement. This funding will continue to provide authorities and schools with additional means to provide targeted literacy, numeracy and health and wellbeing support for children and young people most impacted by poverty.

On non-domestic rates, the Scottish Budget commits, within the fiscal limitations of the devolved settlement, to extending the 100% Retail, Hospitality and Leisure (RHL) and aviation relief for at least three months. We hope that this interim measure will provide a degree of certainty in the absence of any clarity from UK Government over both the future of their equivalent RHL relief and other macroeconomic support measures such as the furlough scheme. Should the UK Government bring forward an extension to their equivalent RHL relief that generates consequential funding, Ministers will match the extension period as part of a tailored package of business support measures. In addition, our decision to reduce the Basic Property Rate ('poundage') to 49 pence, the same as in 2019-20, will deliver savings for Scottish businesses compared with previously published plans. Notwithstanding the limitations of the devolved settlement we are fully committed to doing all we can to prioritise support for businesses and this unprecedented step will ensure that properties' gross rates liabilities are no higher than they were prior to the pandemic, all else being equal.

In coming to the decisions announced in the Scottish Budget I have listened carefully to the representations that COSLA made on behalf of local government over the unprecedented pressures and challenges they are facing and this is recognised in the decisions taken on the level of funding to be delivered through the local government finance settlement.

The Scottish Government and COSLA worked together to agree the details of a lost income scheme to compensate councils for the loss of income from sales, fees and charges due to the pandemic in 2020-21. The scheme was worth an estimated £90 million for 2020-21 but was subject to confirmation of the consequentials from the UK Government. While that confirmation is still awaited, I can also confirm that I am increasing the allocation to £200

million, which when added to the previously committed £49 million of consequential that could also be used to support lost income for council Arm's Length Organisations will provide an extra £249 million of allocated funding to support councils losses due to the pandemic. While I appreciate that confirmation of this additional funding is coming late in the financial year it will allow councils to manage the costs of COVID-19 and subsequently support continued financial sustainability. I can reaffirm my commitment that if there are any further consequential that accrue to the Scottish Budget for this purpose in 2021-22, I will pass these on in full to Scottish local authorities.



**KATE FORBES**

**Directorate for Health Finance Corporate  
Governance and Value**  
Richard McCallum, Interim Director



**Scottish Government**  
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Chief Executives, NHS Scotland

Copy to: NHS Chairs  
NHS Directors of Finance  
Integration Authority Chief Officers  
Integration Authority Chief Finance Officers

***Issued via email***

28 January 2021

Dear Chief Executives

**Budget 2021-22 – Indicative Allocation**

Following the announcement of the Scottish Government's Budget for 2021-22 by the Cabinet Secretary for Finance in Parliament today, I am writing to provide details of the funding settlement for Health Boards. A breakdown of the total is provided in **Annex A** to this letter.

The immediate priority of the budget is to support our response to the pandemic and take forward delivery of the key ambitions set out in the Programme for Government.

The position set out in this letter is subject to any amendments agreed through the Scottish Parliament's Budget Bill process, and may also require to be updated to reflect the UK Government's Budget on 3 March. I will keep you up to date with any changes to your planning assumptions.

**Baseline Funding**

All Boards will receive a baseline uplift of 1.5%. In addition, those Boards furthest from NRAC parity will receive a share of £30.2 million, which will continue to maintain all Boards within 0.8% of NRAC parity.

In terms of pay, initial funding has been allocated in line with the Scottish Public Sector Pay Policy for planning purposes. This will be used as an anchor point in the forthcoming Agenda for Change pay settlement and funding arrangements for Boards will be revisited by the Scottish Government in line with the outcome of the pay negotiations.

The funding position continues to assume that the £15 million of National Board savings are fully delivered in 2021-22 and that further progress is made in National Boards collaborating to deliver service improvement and further savings. Whilst we have taken account of the

particular challenges in delivering this in full in 2020-21, I expect National Boards to identify sufficient recurring measures to address this position going forward.

## Covid-19 Funding

Additional funding of £869 million will be provided to support the ongoing response to the pandemic, and we will develop our approach to allocating this funding on receipt of remobilisation plans due at the end of February. While we anticipate that further Covid funding will be provided by the UK Government, this tranche of funding should provide sufficient assurance for continuing with key programmes of work, such as vaccinations and Test and Protect.

## Investment in Improving Patient Outcomes

In addition to the baseline funding uplift, a total of £595.9 million will be invested in improving patient outcomes in 2021-22, as set out below:

Improving patient outcomes	2020-21 Investment in reform (£m)	2021-22 Investment in reform (£m)	Increase for 2021-22 (£m)
Primary Care	205	250	45
Waiting Times	136	136	-
Mental Health and CAMHS	89	111.1	22.1
Trauma Networks	31	37.8	6.8
Drugs Deaths	11	61	50
<b>TOTAL</b>	<b>472</b>	<b>595.9</b>	<b>123.9</b>

When combining the £123.9 million increase in investment in reform with an increase of £193 million in baseline funding for frontline NHS Boards, the total initial additional funding for frontline NHS Boards will amount to £316.9 million (2.8 per cent) in 2021-22. Further detail is set out in **Annex A**.

Full details of the method of allocation and evidence of delivering against agreed outcomes will be set out by individual policy areas.

## Core Areas of Investment

### Primary Care

Investment in the Primary Care Fund will increase to £250 million in 2021-22. This will support the delivery of the new GP contract and wider Primary Care reform and continued development of new models of primary care.

We will maintain Covid-19 funding support for Community Hubs while they are still required. This is alongside our continued support for multi-disciplinary teams, which are supporting GPs to fulfil their role as expert medical generalists in the community.

### Support for Waiting Times

Investment of £136 million will again be provided for investment in addressing waiting times. Whilst progress had been made in reducing waiting times in recent years, the response to the pandemic has interrupted this progress. In addition to this funding, we will consider the provision of further funding beyond this level in order to support the remobilisation of elective care as part of NHS Board remobilisation plans and reduce the backlog.

Included within the funding is £136 million, is £10 million for winter 2021-22, to allow Boards maximum opportunity to plan as appropriate.

### Mental Health and CAMHS

Funding of £111.1 million will be directed to a range of partners for investment to support mental health, and children and young people's mental health. This funding will underpin our continued approach to improving mental health services and support for children, young people and adults.

As part of the 2021-22 budget we are providing £15 million to support the continued establishment of new Community Mental Health and Wellbeing Services. While the pandemic has had an impact on the planning and development of those services, we are working with local authorities to ensure they are ready to start supporting children, young people and their families as soon as possible, with support available across all 32 local authorities in 2021.

The Mental Health Transition and Recovery Plan outlines the Scottish Government's response to the mental health impacts of COVID-19 and further funding will be provided from the £869 million COVID-19 funding to support Boards and Integration Authorities in meeting these challenges.

### Trauma Networks

This funding will increase from £31 million to £37.8 million, taking forward the implementation of the major trauma networks.

### Alcohol and drugs

The 2021-22 Portfolio budget provides an additional £50 million targeted towards reducing drugs deaths. This forms part of a total of funding of £250 million over the next five years and will support further investment in a range of community-based interventions, including primary prevention and expansion of residential rehabilitation.

### Reform Funding

This budget prioritises baseline funding, along with increased investment in particular areas of reform that will improve patient outcomes and funding for the response to the Covid pandemic. We will however continue to work with colleagues to agree investment in specific programmes of work, as well as in-year funding to support the strategies of NHS 24 and Scottish Ambulance Service, which will have a wider benefit to the sector.

### Health and Social Care Integration

In 2021-22, NHS payments to Integration Authorities for delegated health functions must deliver an uplift of at least 1.5% over 2020-21 agreed recurring budgets.

In addition to this, and separate from the Board Funding uplift, the Health Portfolio will invest a further £72.6 million in Local Authorities for investment in adult social care and integration. This takes the total funding transferred from the health portfolio to £883 million in 2021-22. The additional £72.6 million will support delivery of the Living Wage (£34 million), continued implementation of the Carers Act (£28.5 million) and uprating of free personal care (£10.1 million).

The funding allocated to Integration Authorities should be additional and not substitutional to each Council's 2020-21 recurring budgets for adult social care services that are delegated.

Therefore, Local Authority adult social care budgets for allocation to Integration Authorities must be £72.6 million greater than 2020-21 recurring budgets.

#### Capital Funding

Boards should assume an unchanged initial capital formula allocation, with additional investment planned for the elective centres and Baird Family Hospital and Anchor Centre in Aberdeen.

#### **2021/22 Financial Plan**

We will continue to engage with Boards to finalise Remobilisation Plans and the development of one year financial plans and I hope the information contained in this letter is helpful in the finalising of these plans. We plan to revisit three year financial plans when the NHS is no longer on an emergency footing.

Yours sincerely



**Richard McCallum**

Interim Director of Health Finance and Governance

## Annex A – Board Funding Uplifts

<b>NHS Territorial Boards</b>	2020-21 Allocation	Recurring Allocations	Total 2020-21 Allocation	Uplift incl NRAC	Uplift incl NRAC	2021-22 Total Allocation	NRAC Funding	Distance from NRAC parity
	£m	£m	£m	£m	%	£m	£m	%
Ayrshire and Arran	762.4	(0.6)	761.8	12.7	1.7%	774.5	1.2	-0.8%
Borders	219.8	(0.4)	219.4	3.3	1.5%	222.7	-	-0.8%
Dumfries and Galloway	316.1	(0.3)	315.8	4.7	1.5%	320.6	-	1.5%
Fife	701.5	(1.3)	700.2	12.4	1.8%	712.6	1.9	-0.8%
Forth Valley	558.7	(1.0)	557.7	11.8	2.1%	569.4	3.4	-0.8%
Grampian	1,013.5	(0.8)	1,012.7	15.2	1.5%	1,027.9	-	0.1%
Greater Glasgow and Clyde	2,364.7	(2.0)	2,362.7	35.4	1.5%	2,398.1	-	1.8%
Highland	666.0	(0.6)	665.5	26.4	4.0%	691.9	16.4	-0.8%
Lanarkshire	1,268.1	(1.1)	1,267.1	19.0	1.5%	1,286.1	-	-0.8%
Lothian	1,540.1	0.4	1,540.5	29.0	1.9%	1,569.5	5.9	-0.8%
Orkney	52.6	(0.0)	52.6	2.2	4.2%	54.8	1.4	-0.8%
Shetland	53.9	(0.0)	53.8	0.8	1.5%	54.6	-	0.4%
Tayside	808.5	(0.7)	807.8	12.1	1.5%	819.9	-	-0.8%
Western Isles	80.0	(0.1)	79.9	1.2	1.5%	81.1	-	10.6%
	<b>10,405.9</b>	<b>(8.5)</b>	<b>10,397.5</b>	<b>186.2</b>	<b>1.8%</b>	<b>10,583.7</b>	<b>30.2</b>	
<b>NHS National Boards</b>								
National Waiting Times Centre	60.0	-	60.0	0.9	1.5%	60.9		
Scottish Ambulance Service	278.4	1.1	279.5	4.2	1.5%	283.7		
The State Hospital	37.6	-	37.6	0.6	1.5%	38.1		
NHS 24	72.7	-	72.7	1.1	1.5%	73.8		
NHS Education for Scotland*	461.5	0.2	461.7	9.9	2.1%	471.7		
NHS National Services Scotland	327.7	8.7	336.4	5.0	1.5%	341.4		
Healthcare Improvement Scotland	26.3	0.9	27.1	0.4	1.5%	27.5		
Public Health Scotland	47.9	-	47.9	0.7	1.5%	48.6		
<b>Nationals Total</b>	<b>1,312.1</b>	<b>11.0</b>	<b>1,323.1</b>	<b>22.8</b>	<b>1.7%</b>	<b>1,345.9</b>		
<b>Total NHS Boards</b>	<b>11,718.0</b>	<b>2.5</b>	<b>11,720.6</b>	<b>209.1</b>	<b>1.8%</b>	<b>11,929.6</b>		
<b>Improving Patient Outcomes</b>	<b>472.0</b>		<b>472.0</b>	<b>123.9</b>		<b>595.9</b>		
<b>Total Frontline NHS Boards**</b>	<b>11,326.6</b>	<b>(7.3)</b>	<b>11,319.3</b>	<b>316.9</b>	<b>2.8%</b>	<b>11,636.2</b>		

\*The uplift for NHS Education for Scotland includes recurring funding for training grades

\*\* Frontline NHS Boards comprise the 14 NHS Territorial Boards, National Waiting Times Centre, Scottish Ambulance Service, State Hospital and NHS 24

## EAST RENFREWSIRE COUNCIL : PROPOSED BUDGET CONTRIBUTION 2021/22

	ERC £,000	CJ Grant £,000	Total £,000
<b>2020/21 Approved Budget</b>	<b>51,313</b>	<b>606</b>	<b>51,919</b>
<b>Cost Pressures 2021/22</b>			
<b>Pay Award and Increments (including Living Wage)</b>	1,021	8	1,029
<b>Inflationary Adjustments</b>			
Utilities, Transport and Fuel	19		19
National Care Home Contract / Free Personal Care / Living Wage / Contracts	2,253		2,253
Fostering and Kinship	32		32
<b>Demographic Pressures</b>			
Increase in Demand for Services - Older People	237		237
Increase in Demand for Services - Adults	138		138
Increase in Client Assessed Need - Transitions to Adulthood	327		327
Increase in Demand - Assessment & Care Management Capacity	39		39
Corporate Parenting - Continuing Care	62		62
<b>Investment in Integration Funding - £72.6m Nationally</b>			
Investment in Integration - Adults - share of £72.6m			
Living Wage £34.0m	566		566
Free Personal Care Uplift £10.1m	354		354
Carers £28.5m	474		474
Remove equivalent costs included in pay and pressures	(1,394)		(1,394)
<b>Other Adjustments</b>			
Carbon Reduction	(8)		(8)
Adjustments to central support charges	66		66
<b>Additional Expenditure - Cost Pressures</b>	<b>4,186</b>	<b>8</b>	<b>4,194</b>
<b>Total Expenditure Requirement for 2021/22</b>	<b>55,499</b>	<b>614</b>	<b>56,113</b>
<b>Savings target in ERC proposed contribution</b>	<b>(1,794)</b>		<b>(1,794)</b>
Compliance Adjustment	0		0
<b>ERC Proposed Revenue Contribution to IJB 2021/22</b>	<b>53,705</b>		<b>54,319</b>
<b>Criminal Justice Service Grant Funded Expenditure</b>		<b>(614)</b>	<b>(614)</b>
<b>Total Budget proposed by ERC on 15 March 2021</b>	<b>53,705</b>	<b>0</b>	<b>53,705</b>



**COMPLIANCE CHECK TO BUDGET SETTLEMENT - ERC CONTRIBUTION**

	£,000
Recurring 2020/21 Budget	51,313
Add:Local Impact of £72.6m	1,394
<b>Minimum Contribution per Settlement Condition</b>	<b><u>52,707</u></b>
<b>ERC Current Proposed Budget Contribution to IJB</b>	<b><u>53,705</u></b>

## NHS GGC - PROPOSED BUDGET CONTRIBUTION

	Eligible to Uplift		Expected Uplift
	£'000	£'000	1.50% £'000
<b>2020/21 Opening Recurring Budget</b>			
Pay	18,282	18,282	274
Non Pay	4,079	4,079	61
Prescribing	15,791	15,791	237
Resource Transfer	11,889	11,889	178
Family Health Services	25,533		0
2020/21 Recurring Expenditure	<u>75,574</u>	<u>50,041</u>	<u>750</u>
		0	
Family Health Services Income	(1,403)		0
Other Income	(1,358)	(1,358)	(20.0)
<b>2020/21 Recurring Net Base Budget</b>	<b><u>72,813</u></b>	<b><u>48,683</u></b>	<b><u>730</u></b>
<b>Add: Expected Inflation Uplift</b>	<b>730</b>		
<b>Less: West of Scotland Sexual Assault &amp; Rape Service</b>	<b>(39)</b>		
<b>Expected 2021/22 Budget Offer excluding Set Aside</b>	<b><u>73,504</u></b>		
<b>Cost Pressures</b>			<b>% Pressure</b>
Pay Award	274		1.5%
Prescribing - limit to 1.5%	237		1.5%
Non Pay	61		1.5%
Resource Transfer	178		1.5%
Health Visitor Regrading Cost	33		
Learning Disability In Patient Observations (significant variable cost)	<u>100</u>		
Total Cost Pressures	<u>883</u>		
Expected Uplift	691		
<b>Funding Gap</b>	<b><u>192</u></b>		

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Dear Julie

**2021/22 Financial Allocation to East Renfrewshire Health and Social Care Partnership**

Further to the Scottish Budget I can now confirm the Board's allocation to the HSCP for 2021/22. This will be updated further when the out-turn for the 2020/21 financial year has been finalised.

**Annual uplift to NHSGGC**

The annual general uplift is provided by the Scottish Government to support Boards in meeting expected additional costs related to pay, supplies (which includes prescribing growth and utilities charges) and capital charges. The Board's uplift for 2021/22 is 1.5% totalling £33.7m.

**The HSCP Settlement**

The Scottish Government's funding allocation letter issued on 28 January 2021 states that *"In 2021/22, NHS payments to Integration Authorities for delegated health functions must deliver an uplift of at least 1.5% over 2020/21 agreed recurring budgets"*.

The total allocation uplift to all six HSCPs should therefore be £13.1m based on the recurring budget at 31 January 2021 and the partnership's share of this allocation is included in **Appendix 1**.

**Set Aside Budget**

During 2020/21 work has continued to identify the actual budgets and costs of unscheduled care services and these will be used as the basis for the set aside allocation for 2021/22. However, until the final out-turn for 2020/21 is confirmed the current value has been uplifted by 1.5%. This figure represents the estimated actual usage of in scope Acute services. This will continue to be a notional allocation until commissioning plans are in place between HSCPs and the Board.

**Recharges to HSCPs**

The following items will continue to be charged to the HSCP during 2021/22:

- The HSCP's proportional share of the Apprenticeship Levy based on your HSCP's payroll cost; and
- The HSCP's proportional share of the annual cost arising from the change in accounting treatment of pre 2010 pension costs as the non recurring funding generated from this change was used to provide non recurrent support to all service areas in 2016/17.

Non recurring allocations including Scottish Government allocations for COVID-19 for both health and social care expenditure will be passed directly to the partnership when received by the Board.

Yours sincerely



**James Hobson**  
Assistant Director of Finance  
NHS Greater Glasgow and Clyde

## Appendix 1 – Financial Allocation 2021/22

<b>Spend Categories</b>	<b>East Renfrewshire Hscp</b>
	<b>£000s</b>
Family Health Services *	25,533
Fhs Income*	(1,403)
<b>Family Health Services Budget (Net)</b>	<b>24,130</b>
Prescribing & Drugs	15,791
Non Pay Supplies	4,079
Pay	18,282
Other Non Pay & Savings	11,889
Other Income	(1,358)
<b>Budget - HCH incl Prescribing</b>	<b>48,683</b>
<b>Total Rollover budget - NET</b>	<b>72,813</b>
<b>Adjustments:</b>	
Non Recurring bud allocated to base	(44)
<b>Budget Eligible for HCH &amp; Prescribing uplift</b>	<b>48,639</b>
<b><u>Uplifts</u></b>	
Scottish Government allocation	730
West of Scotland Sexual Assault & Rape Service ( Topsliced)	(39)
West of Scotland Sexual Assault & Rape Service (Hosted)	
Total Uplift	690
<b>Revised Budget</b>	<b>73,504</b>
<b>Set Aside Budget</b>	
2020/21 value	32,160
Uplift at 1.5%	482
<b>2021/22 value</b>	<b>32,642</b>

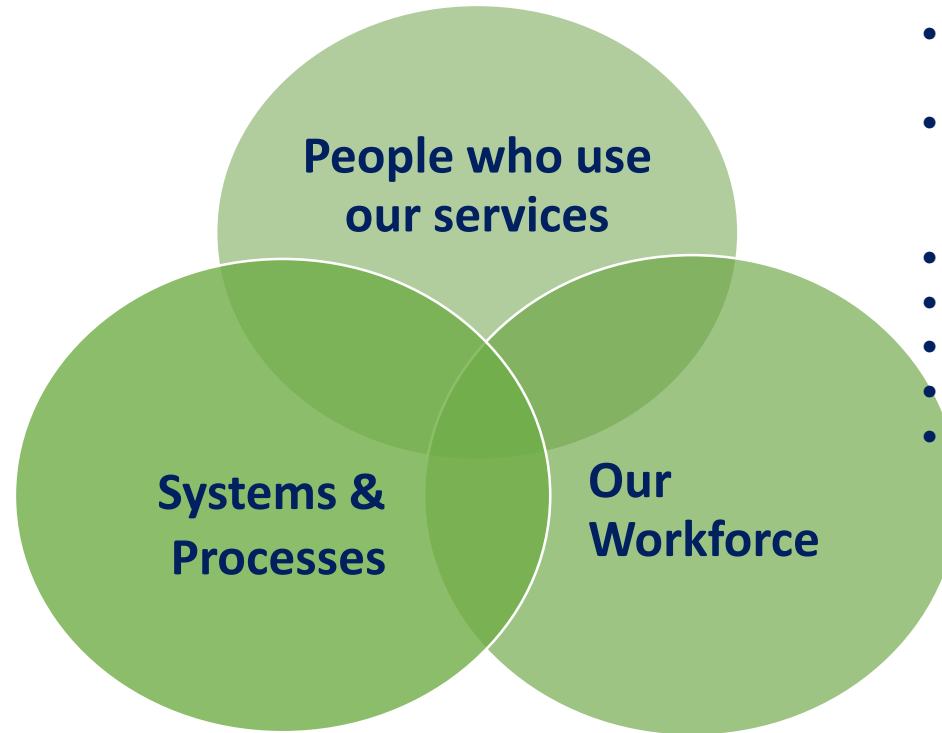
	NHS £000	ERC £000	IJB £000	Total £000
<b>Funding Sources to the IJB</b>				
Original Revenue Budget Contributions	73,504	53,705		127,209
Criminal Justice Grant Funded Expenditure		614		614
Criminal Justice Grant Income		(614)		(614)
Funding Outwith Revenue Contribution				
Housing Aids & Adaptations *		400		400
Set Aside Budget	32,642			32,642
<b>Total Proposed IJB Resources</b>	<b>106,146</b>	<b>54,105</b>	<b>0</b>	<b>160,251</b>
<b>Directions to Partners</b>				
Revenue Budget	73,504	53,705	0	127,209
Criminal Justice Grant Funded Expenditure		614		614
Criminal Justice Grant Income		(614)		(614)
1 Resource Transfer and other recharges	(13,147)	13,147		0
Carers Information Strategy	58	(58)		0
	60,415	66,794	0	127,209
Housing Aids & Adaptations *		400		400
Set Aside Budget	32,642			32,642
<b>Total Proposed IJB Resources</b>	<b>93,057</b>	<b>67,194</b>	<b>0</b>	<b>160,251</b>

\* excludes capital spend

1 Based on 2020/21 subject to review of recharges reflecting pay award, inflation and employing body

## Business Systems & Processes

- New case recording system - end to end process improvement
- Replacement of CM2000 Care at Home system
- Back office process automation including RPA.
- Transition to Scotland Excel Framework and other commissioning opportunities
- Increased and improved contact methods through improved telephony systems in health and care centres



### All 3 areas are underpinned by:

- Post pandemic recovery
- Informed by and informing strategy and planning
- Focus on transforming health and social care
- Prioritising and resourcing projects appropriately
- Collaborating with our partners and providers
- Use of Scottish Approach to Service Design (SAtdS) and Plan Do Study Act (PDSA)

## Individuals Experience

- Review and developing our customer journey with those who use our services
- Internet of Things (IoT) –supporting people to remain safe at home and plan for future needs
- Smart Technology
- Attend Anywhere
- LD Change Fund
- Service redesign
- Mental Health post Covid

## Workforce Productivity

- Implementation of care at home redesign
- Workforce plan and fit with transformation
- Technologies to support the frontline
- Empowerment
- Organisational development

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<b>Meeting of East Renfrewshire Health and Social Care Partnership</b>	Integration Joint Board	
<b>Held on</b>	17 March 2021	
<b>Agenda Item</b>	6	
<b>Title</b>	Revenue Budget Monitoring Report 2020/21; position as at 31 January 2021	
<b>Summary</b>		
To provide the Integration Joint Board with financial monitoring information in relation to the revenue budget, as part of the agreed financial governance arrangements.		
<b>Presented by</b>	Lesley Bairden, Head of Finance and Resources (Chief Financial Officer)	
<b>Action Required</b>		
The Integration Joint Board is asked to: <ul style="list-style-type: none"> <li>• note the projected outturn for the 2020/21 revenue budget</li> <li>• agree the approach to the proposed in-year addition to reserves</li> </ul>		
<b>Directions</b>		<b>Implications</b>
<input type="checkbox"/> No Directions Required <input type="checkbox"/> Directions to East Renfrewshire Council (ERC) <input type="checkbox"/> Directions to NHS Greater Glasgow and Clyde (NHSGGC) <input checked="" type="checkbox"/> Directions to both ERC and NHSGGC		<input checked="" type="checkbox"/> Finance <input type="checkbox"/> Policy <input type="checkbox"/> Workforce <input type="checkbox"/> Equalities <input checked="" type="checkbox"/> Risk <input type="checkbox"/> Legal <input type="checkbox"/> Infrastructure <input type="checkbox"/> Fairer Scotland Duty

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# EAST RENFREWSHIRE INTEGRATION JOINT BOARD

17 March 2021

Report by Chief Financial Officer

## REVENUE BUDGET MONITORING REPORT

### PURPOSE OF REPORT

1. To advise the Integration Joint Board of the projected outturn position of the 2020/21 revenue budget. This projection is based on ledger information as at 31 January 2021 however allows for latest intelligence.

### RECOMMENDATIONS

2. The Integration Joint Board is asked to:
  - note the projected outturn for the 2020/21 revenue budget
  - agree the approach to the proposed in-year addition to reserves

### BACKGROUND

3. This report is part of the regular reporting cycle for ensuring that the HSCP financial governance arrangements are maintained. This is the sixth report for the financial year 2020/21 and provides the projected outturn for the year based on our latest information recognising we are in a particularly difficult time. The projected costs against budget are continuously reviewed and refined throughout the year, as are the Covid-19 cost implications.
4. The HSCP costs related to Covid-19 activity are reported to the Scottish Government via NHS Greater Glasgow and Clyde as the health boards are the leads on this reporting. The HSCP provides detailed estimated and actual costs across a number of categories and our current assumptions, which total just over £9 million, are reviewed on a monthly basis and our projections are continually revised as we respond to the pandemic.
5. In line with previous reports the estimated costs are included in our overall financial position and the bottom line is a nil impact as the current planning assumption remains that all costs will be fully funded. The sustainability costs supporting the social care market are supported nationally by an agreed set of principles and since we last reported to the IJB this support is now, further extended beyond March 2021 to June 2021.
6. To date the HSCP projected cost and confirmed funding relating to the remobilisation activity is summarised:

	£ million
<b>Projected Costs:</b>	
Additional services and staffing including Mental Health Assessment, Community Treatment, Flu, GP, staffing across all response activity	2.748
Infrastructure, equipment, PPE	0.435
Sustainability	3.472
Unachieved savings	2.394
<b>Current Projected Costs</b>	<b>9.049</b>

<b>Funding Received:</b>	
Tranche 1; share of first £50m	0.886
Tranche 2; share of the second (up to) £50m - £25m distributed	0.443
Tranche 3; share of the second (up to) £50m - £8m distributed	0.200
Tranche 4; share of £47m including winter planning	2.565
Primary Care and Mental Health	0.353
Winter Plan	1.360
January Allocation	3.520
<b>Total Mobilisation Funding confirmed and received to date</b>	<b>9.327</b>
<b>Potential Balance</b>	<b>0.278</b>

7. The table above shows that based on funds now received we could have a potential balance of funding of £278k to carry forward. The projected costs have decreased by £617k since last reported due to lower than estimated costs for Community Assessment and Treatment Centres and the Mental Health Assessment unit combined with continued updates of all cost projections. The balance of funding support the extension of support with Covid-19 costs for sustainability beyond 31 March 2021. There is some discussion at a national level on the technical treatment of these balances and the IJB should be assured that we will follow the appropriate guidance.
8. In addition to the confirmed funding shown above, East Renfrewshire's share of the funding announced to support mental health and emotional wellbeing for children, young people and their families impacted by the Covid-19 pandemic is £0.261 million and we are working closely with colleagues in Education to fully utilise these funds. The distribution will be through redetermination funding to our partner East Renfrewshire Council.
9. We also anticipate £0.037 million as the allocation to each HSCP to support the work of Chief Social Work Officers during the pandemic along with £0.020 million for work to support care homes.
10. The HSCP Finance Team will continue to work through all funding receipts and allocations to ensure the transparency and integrity of budget monitoring is maintained in an ever changing environment.

## REPORT

11. The consolidated budget for 2020/21 and projected outturn position (with Covid-19 costs at nil impact) is reported in detail at Appendix 1. This shows a potential projected operational underspend of £0.232 million against a full year budget of £138.5 million (0.17%) after assumed contributions to and from reserves; with the in-year proposed contributions subject to IJB approval.
12. This is an increase in projected costs of £0.112 million since we last reported mainly from increased staff and care package cost projections.
13. Our move from emerging recovery and firmly back to response over the past few months means there is no doubt we will need to take unachieved savings forward. As advised the full impact of this will be considered as part of our 2021/22 budget.
14. The consolidated 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.

15. The main projected operational variances are set out below. The projected costs are based on known care commitments, vacant posts and other supporting information from our financial systems as at 31 January 2021 and do allow for the latest known information.
16. **Children & Families Public Protection £492k underspend;** the projected underspend remains, due mainly to the current level of staff turnover and the costs of care packages; this is an increase in projected costs of £193k since last reported mainly due to increased volume in residential care from 4 in year placements. The projected outturn position also allows for unspent school counselling budget of £244k to be added to the reserve set up last year to support this activity; the IJB will recall funding was received late in 2019/20 so a reserve was created and given the pandemic there has been slippage in plans for the current year.
17. **Older Peoples Services £703k underspend;** the projected underspend remains a result of current care commitments and staff turnover within teams. This is a further reduction in projected costs of £367k since we last reported, mainly within residential and nursing care. There remains a significant underspend of £1.3 million within nursing and residential care and this is offsetting additional costs of care within localities purchased care and also the increased activity in Care at Home within Intensive Services, including the additionality from payment on planned activity. The cost projections continue to make allowance for winter activity for the last few months of the year and also allow for the additional costs relating to the recent closure of a care home.
18. **Physical & Sensory Disability £132k underspend;** remains mainly due to turnover and the reduced activity around stair lifts and other aids and adaptations as a result of Covid-19, this is partially offset by a higher level of current care package commitments. We still may see increased demand as part of recovery for adaptations in 2021/22 and will continue to monitor this. This is a further underspend of £44k after allowing for release of some winter funding.
19. **Learning Disability Community Services £69k underspend;** remains due to committed care package costs above budget offset by turnover and some savings from day centre underspends across property, transport and supplies. This is an increase in projected costs of £37k.
20. When we look at the collective position across the three adult care groups above (in paragraphs 17 to 19) this gives a total underspend across Barrhead and Eastwood localities of £904k and the locality split is shown as an extract in Appendices 1 to 3 as an alternative presentation of these budgets.
21. **Learning Disability Inpatients £nil variance;** it should be noted that whilst the projected costs are to budget this is a result of using £468k from the transitional funding reserves set up to support the long stay beds redesign. This cost pressure is a result of staff costs required to support increased observation and ensure the staffing ratios required to support complex needs is maintained. This cost pressure is in line with the risk previously reported and this cost pressure has increased by £118k since the last reported position.
22. **Augmentative and Alternative Communication £nil variance;** whilst there is no projected variance shown it is likely that the service will end the year with around £80k underspend relating to equipment. Given the IJB previous agreement to invest in a reserve to allow for fluctuation in local and national demand this is the assumed treatment subject to IJB approval.

23. **Intensive Services £1,230k overspend;** the main cost pressure remains within Care at Home (both purchased and the in-house service) of £1,400k which is offset in part by staff turnover within day services (£244k). This is an increase in costs of £133k since last reported from additional agency costs, previously underestimated. The costs of this service are offset in part by reduced costs within nursing and residential care, as we previously reported.
24. **Recovery Services Mental Health & Addictions £3k overspend;** this reflects the current expected cost of care packages and staff turnover and is an increase in costs of £64k following review of care package commitments where previous taper assumptions were too optimistic.
25. **Prescribing Nil Variance;** our year to date position now reflects a significant underspend as a result of tariff swap gains and reduced volumes and whilst there is still some months of activity until the final position can be confirmed it is increasingly likely we will end the year underspent; the latest modelling had suggested this could be £530k, however the data for January shows an increase in activity equivalent to c£120k. Whilst we recognise the risk and volatility within prescribing there does not appear to have been significant post Brexit implications, although the January swing may be related. An assumed £200k in year addition to reserves has been included at Appendix 5 and the actual sum will be determined at year-end.
26. The IJB is asked to consider transferring this underspend to the prescribing reserve to allow management of any increased activity post Covid-19 through the smoothing reserve until the base position re-stabilises. The projected outturn currently assumes this treatment.
27. **Planning & Health Improvement £66k underspend;** remains primarily from turnover and is a further reduction in costs of £11k. The remaining element of this budget needs to be reallocated to the relevant operational budget areas and this will be addressed prior to 2021/22 reporting.
28. **Finance & Resources £5k underspend;** this budget meets the cost of a number of HSCP wide costs, including recharges for prior year pension costs for which a prudent projection is included. This is an increase in projected costs of £48k since last reported following further review of staffing and turnover costs.
29. **Primary Care Improvement Plan, Alcohol and Drugs and Mental Health Action 15;** we have submitted the first funding return to the Scottish Government reflecting our current year costs to date and projected costs for the year. The detailed work has restarted and the table below summarises the current projections against each funding source. As in the previous year, the Scottish Government allocation of funds takes cognisance of the ring fenced reserves we hold locally. We are working to ensure we can minimise project slippage in the current year whilst recognising the current challenges.

	Projected Cost	Funding Allocation	Potential Under / (Over)
	£'000	£'000	£'000
Primary Care Improvement Fund	1,278	1,720	442
Mental Health Action 15	424	375	(49)
Alcohol & Drugs Partnership	235	266	31

30. The current projected revenue budget underspend of £0.232 million will be added to our budget savings reserve, subject to final outturn and agreed reserves position.

31. The reserves position is reported in full at Appendix 5. The spending plans against reserves reflect some slippage as a result of the pandemic and also include the in-year additions to reserves that the IJB are being asked to consider;
  - £200k underspend from prescribing added to the existing reserve to allow for smoothing of costs post Covid. At this point the baseline for 2021/22 is skewed by the reduction in volumes but still volatile.
  - £244k underspend in the school counselling budget be added to the reserves to meet future costs as a result of slippage
  - £80k to augmentative and alternative communication based on a potential underspend on equipment to be added to the existing reserve to support fluctuation in demand.
32. The ultimate reserves position is subject to the final outturn for the year and will reflect the agreed national treatment for Covid-19 funding. The final position will also include new national funding for the Learning Disability Community Living Change Fund, with our share confirmed as £300k.

## **IMPLICATIONS OF THE PROPOSALS**

### Finance

33. The savings agreed by the IJB as part of the budget set in March 2020 are set out at Appendix 6. Our capacity to deliver these savings in year is significantly impacted as we work through Covid-19. The impact on savings delivery along with any implications from our recovery programme will continue to be reported to the IJB during the year and will also be addressed as part of our 2021/22 budget.
34. Once the implications from Covid-19 are clearer and the implications for our 2021/22 budget are known our Medium-Term Financial plan will be reviewed.
35. The Covid-19 funding received to date now meets all projected costs. A further £37k expected to support the Chief Social Work Officers within each HSCP and £261k is confirmed to support Children and Young Peoples services with Covid-19 recovery.
36. We continue to make sustainability payments to our partner providers, in line with nationally agreed principles and we continue to review requests for additional costs incurred. The sustainability timescales for provider support have recently been extended and we continue to work with our partner providers in line with the agreed principles.

### Risk

37. The previously reported significant risk to the IJB that all Covid-19 related costs would not be fully funded appears to be mitigated in full this year. The implications for 2021/22 continue to be assessed.
38. There are several further risks which could impact on the current and future budget position; including:
  - Maintaining capacity to deliver our services and this is a real challenge
  - Achieving all existing savings on a recurring basis
  - The impact of Covid-19 on our partner providers and the care service market
  - Prescribing costs exceeding budget and reserve over the longer term
  - Observation and Out of Area costs within Specialist Learning Disability Services
  - Brexit implications continue to be monitored and the working groups of both partner organisations remain active.

## **DIRECTIONS**

39. The running budget reconciliation which forms part of financial directions to our partners is included at Appendix 4.
40. The report reflects a projected breakeven position after the potential net contribution of £0.232 million to reserves for the year to 31 March 2021.

## **CONSULTATION AND PARTNERSHIP WORKING**

41. The Chief Financial Officer has consulted with our partners.
42. This revenue budget reflects the consolidation of funding from both East Renfrewshire Council and NHS Greater Glasgow and Clyde. The HSCP operates under the Financial Regulations as approved by the Performance and Audit Committee on 18 December 2015 and reviewed March 2020.

## **CONCLUSIONS**

43. Appendix 1 reports a potential projected underspend of £0.232 million for the year to 31 March 2021. This is subject to the IJB approval of proposed transfers to reserves and also remains subject to all Covid-19 costs being fully funded, which is now as certain as it can be at this stage. There is still some variation nationally regarding the presentation of Covid-19 costs versus income expected; in agreement with the Chair and Vice Chair of the IJB our presentation is unchanged and we assume full funding in our cost projections.

## **RECOMMENDATIONS**

44. The Integration Joint Board is asked to note:
  - the projected outturn for the 2020/21 revenue budget
  - agree the approach to the proposed in-year addition to reserves

## **REPORT AUTHOR**

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0141 451 0749

8 March 2021

Chief Officer, IJB: Julie Murray

## **BACKGROUND PAPERS**

IJB 03.02.2020 – Revenue Budget Monitoring Report

[https://www.eastrenfrewshire.gov.uk/media/4560/Integration-Joint-Board-item-8-3-February-2021/pdf/Integration\\_Joint\\_Board\\_item\\_8\\_-\\_3\\_February\\_2021.pdf?m=637472533272900000](https://www.eastrenfrewshire.gov.uk/media/4560/Integration-Joint-Board-item-8-3-February-2021/pdf/Integration_Joint_Board_item_8_-_3_February_2021.pdf?m=637472533272900000)

IJB 25.11.2020 – Revenue Budget Monitoring Report

[https://www.eastrenfrewshire.gov.uk/media/4342/Integration-Joint-Board-item-13-25-November-2020/pdf/Integration\\_Joint\\_Board\\_Item\\_13\\_-\\_25\\_November\\_2020.pdf?m=637413167020300000](https://www.eastrenfrewshire.gov.uk/media/4342/Integration-Joint-Board-item-13-25-November-2020/pdf/Integration_Joint_Board_Item_13_-_25_November_2020.pdf?m=637413167020300000)



**IJB 23.09.2020 – Revenue Budget Monitoring Report**

[https://www.eastrenfrewshire.gov.uk/media/3203/Integration-Joint-Board-Item-12-23-September-2020/pdf/Integration\\_Joint\\_Board\\_Item\\_12\\_-\\_23\\_September\\_2020.pdf?m=637354314872300000](https://www.eastrenfrewshire.gov.uk/media/3203/Integration-Joint-Board-Item-12-23-September-2020/pdf/Integration_Joint_Board_Item_12_-_23_September_2020.pdf?m=637354314872300000)

**IJB 12.08.2020 – Revenue Budget Monitoring Report**

[https://www.eastrenfrewshire.gov.uk/media/1761/Integration-Joint-Board-Item-10-12-August-2020/pdf/Integration\\_Joint\\_Board\\_Item\\_10\\_-\\_12\\_August\\_2020.pdf?m=637321474691400000](https://www.eastrenfrewshire.gov.uk/media/1761/Integration-Joint-Board-Item-10-12-August-2020/pdf/Integration_Joint_Board_Item_10_-_12_August_2020.pdf?m=637321474691400000)

**IJB 24.06.2020 – Revenue Budget Monitoring Report**

[https://www.eastrenfrewshire.gov.uk/media/1403/Integration-Joint-Board-Item-09-24-June-2020/pdf/Integration\\_Joint\\_Board\\_Item\\_09\\_-\\_24\\_June\\_2020.pdf?m=637284227752900000](https://www.eastrenfrewshire.gov.uk/media/1403/Integration-Joint-Board-Item-09-24-June-2020/pdf/Integration_Joint_Board_Item_09_-_24_June_2020.pdf?m=637284227752900000)

**IJB 18.03.2020 – Revenue Budget Monitoring Report**

[https://www.eastrenfrewshire.gov.uk/media/1415/Integration-Joint-Board-Item-07-18-March-2020/pdf/Integration\\_Joint\\_Board\\_Item\\_07\\_-\\_18\\_March\\_2020.pdf?m=637284278222670000](https://www.eastrenfrewshire.gov.uk/media/1415/Integration-Joint-Board-Item-07-18-March-2020/pdf/Integration_Joint_Board_Item_07_-_18_March_2020.pdf?m=637284278222670000)

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## Consolidated Monitoring Report

## Projected Outturn Position to 31st March 2021

Objective Analysis	Full Year			
	Budget £	Projected Outturn £	Variance (Over) / Under £	Variance (Over) / Under %
Public Protection - Children & Families	12,527,000	12,035,000	492,000	3.93%
Public Protection - Criminal Justice	9,000	9,000	-	0.00%
Adult Localities Services				
Older People	19,273,000	18,570,000	703,000	3.65%
Physical & Sensory Disability	5,320,000	5,188,000	132,000	2.48%
Learning Disability - Community	14,059,000	13,990,000	69,000	0.49%
Learning Disability - Inpatients	8,501,000	8,501,000	0	0.00%
Augmentative and Alternative Communication	231,000	231,000	0	0.00%
Intensive Services	10,728,000	11,958,000	(1,230,000)	(11.47%)
Recovery Services - Mental Health	5,315,000	5,342,000	(27,000)	(0.51%)
Recovery Services - Addictions	1,833,000	1,809,000	24,000	1.31%
Family Health Services	25,743,000	25,743,000	0	0.00%
Prescribing	15,858,000	15,858,000	0	0.00%
Planning & Health Improvement	206,000	140,000	66,000	32.04%
Finance & Resources	18,918,000	18,915,000	3,000	0.02%
<b>Net Expenditure</b>	<b>138,521,000</b>	<b>138,289,000</b>	<b>232,000</b>	<b>0.17%</b>
<b>Contribution to / (from) Reserve</b>	<b>-</b>	<b>232,000</b>	<b>(232,000)</b>	<b>-</b>
<b>Net Expenditure</b>	<b>138,521,000</b>	<b>138,521,000</b>	<b>-</b>	<b>-</b>

Figures quoted as at 30 November 2020

	£
<b>Net Contribution To / (From) Reserves</b>	<b>232,000</b>
Analysed by Partner contribution;	
Health	661,000
Social Care	(429,000)
<b>Net Contribution To / (From) Reserves</b>	<b>232,000</b>

## Additional information - Adult Localities

Objective Analysis	Full Year			
	Budget £	Projected Outturn £	Variance (Over) / Under £	Variance (Over) / Under %
Localities Services - Barrhead	18,873,000	17,922,000	951,000	5.04%
Localities Services - Eastwood	19,778,000	19,825,000	(47,000)	(0.24%)
<b>Net Expenditure</b>	<b>38,651,000</b>	<b>37,747,000</b>	<b>904,000</b>	<b>2.34%</b>

Council Monitoring Report

Projected Outturn Position to 31st March 2021

Subjective Analysis	Full Year			
	Budget £	Projected Outturn £	Variance (Over) / Under £	Variance (Over) / Under %
Employee Costs	23,215,000	24,585,000	(1,370,000)	(5.90%)
Property Costs	944,000	1,077,000	(133,000)	(14.09%)
Supplies & Services	1,888,000	2,705,000	(817,000)	(43.27%)
Transport Costs	240,000	214,000	26,000	10.83%
Third Party Payments	38,725,000	43,880,000	(5,155,000)	(13.31%)
Support Services	2,354,000	2,354,000	-	0.00%
Income	(16,053,000)	(23,073,000)	7,020,000	(43.73%)
<b>Net Expenditure</b>	<b>51,313,000</b>	<b>51,742,000</b>	<b>(429,000)</b>	<b>(0.84%)</b>
<b>Contribution to / (from) Reserve</b>	<b>-</b>	<b>(429,000)</b>	<b>429,000</b>	<b>-</b>
<b>Net Expenditure</b>	<b>51,313,000</b>	<b>51,313,000</b>	<b>-</b>	<b>-</b>

Objective Analysis	Full Year			
	Budget £	Projected Outturn £	Variance (Over) / Under £	Variance (Over) / Under %
3.i Public Protection - Children & Families	9,593,000	9,079,000	514,000	5.36%
Public Protection - Criminal Justice	9,000	9,000	-	0.00%
Adult Localities Services			-	
Older People	11,640,000	11,024,000	616,000	5.29%
Physical & Sensory Disability	4,708,000	4,576,000	132,000	2.80%
Learning Disability	8,145,000	8,340,000	(195,000)	(2.39%)
Intensive Services	9,716,000	10,946,000	(1,230,000)	(12.66%)
Recovery Services - Mental Health	1,547,000	1,916,000	(369,000)	(23.85%)
Recovery Services - Addictions	300,000	269,000	31,000	10.33%
Finance & Resources	5,655,000	5,583,000	72,000	1.27%
<b>Net Expenditure</b>	<b>51,313,000</b>	<b>51,742,000</b>	<b>(429,000)</b>	<b>(0.84%)</b>
<b>Contribution to / (from) Reserve</b>	<b>-</b>	<b>(429,000)</b>	<b>429,000</b>	<b>-</b>
<b>Net Expenditure</b>	<b>51,313,000</b>	<b>51,313,000</b>	<b>-</b>	<b>-</b>

Notes

- Figures quoted as at 31 January 2021
- The projected underspend / (overspend) will be taken to/(from) reserves at year end.
- Contribution To Reserves is made up of the following transfer;
 

Net Contribution to / (from) Reserves	£
	(429,000)
- NB: Projected costs assume a contribution of £244k to reserves relating to School Counselling

4 Additional information - Adult Localities

Objective Analysis	Full Year			
	Budget £	Projected Outturn £	Variance (Over) / Under £	Variance (Over) / Under %
Localities Services - Barrhead	12,109,000	11,492,000	617,000	5.10%
Localities Services - Eastwood	12,384,000	12,448,000	(64,000)	(0.52%)
<b>Net Expenditure</b>	<b>24,493,000</b>	<b>23,940,000</b>	<b>553,000</b>	<b>(2.26%)</b>

NHS Monitoring Report

Projected Outturn Position to 31st March 2021

Subjective Analysis	Full Year			
	Full Year Budget	Projected Outturn	Variance (Over) / Under	Variance (Over) / Under
	£	£	£	%
Employee Costs	20,360,000	21,343,000	(983,000)	(4.83%)
Non-pay Expenditure	58,019,000	58,837,000	(818,000)	(1.41%)
Resource Transfer/Social Care Fund	11,997,000	11,997,000	-	0.00%
Income	(3,168,000)	(5,630,000)	2,462,000	77.71%
<b>Net Expenditure</b>	<b>87,208,000</b>	<b>86,547,000</b>	<b>661,000</b>	<b>0.76%</b>

<b>Contribution to / (from) Reserve</b>	-	<b>661,000</b>	<b>(661,000)</b>	-
<b>Net Expenditure</b>	<b>87,208,000</b>	<b>87,208,000</b>	-	-

Objective Analysis	Full Year			
	Full Year Budget	Projected Outturn	Variance (Over) / Under	Variance (Over) / Under
	£	£	£	%
Childrens Services	2,834,000	2,856,000	(22,000)	(0.78%)
Adult Community Services	4,308,000	4,221,000	87,000	2.02%
Learning Disability - Community	1,083,000	819,000	264,000	24.38%
3.i Learning Disability - Inpatient	8,501,000	8,501,000	-	0.00%
3.ii Augmentative and Alternative Communication	231,000	231,000	-	0.00%
Family Health Services	25,743,000	25,743,000	-	0.00%
3.iii Prescribing	15,858,000	15,858,000	-	0.00%
Recovery Services - Mental Health	3,001,000	2,659,000	342,000	11.40%
Recovery Services - Addictions	1,024,000	1,031,000	(7,000)	(0.68%)
Planning & Health Improvement	206,000	140,000	66,000	32.04%
Finance & Resources	13,015,000	13,084,000	(69,000)	(0.53%)
Resource Transfer	11,404,000	11,404,000	-	0.00%
<b>Net Expenditure</b>	<b>87,208,000</b>	<b>86,547,000</b>	<b>661,000</b>	<b>0.76%</b>

<b>Contribution to / (from) Reserve</b>	-	<b>661,000</b>	<b>(661,000)</b>	<b>0.00%</b>
<b>Net Expenditure</b>	<b>87,208,000</b>	<b>87,208,000</b>	-	<b>0.00%</b>

Notes

1 Figures quoted as at 31 January 2021

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

	£
Public Protection - Children & Families	100,000
Adult Localities Services	
Older People	3,325,000
Physical & Sensory Disability	612,000
Learning Disability	4,831,000
Intensive Services	1,012,000
Recovery Services - Mental Health	767,000
Recovery Services - Addictions	509,000
Finance & Resources	248,000
	<u>11,404,000</u>

Localities Services - Barrhead	4,976,000
Localities Services - Eastwood	3,791,000

3 Net Contribution to / (from) Reserves 661,000

NB: the projected costs above assume the following contributions (from) and to reserves

3.i Costs of additional observations and staffing ratio requirements use (£468k)

3.ii Earmark underspend to existing reserve add £80k

3.iii Earmark underspend to manage future fluctuation and post Covid demand in prescribing add £200k

4 Additional information - Adult Localities

Objective Analysis	Full Year			
	Full Year Budget	Projected Outturn	Variance (Over) / Under	Variance (Over) / Under
	£	£	£	%
Localities Services - Barrhead	1,788,000	1,454,000	334,000	18.68%
Localities Services - Eastwood	3,603,000	3,586,000	17,000	0.47%
<b>Net Expenditure</b>	<b>5,391,000</b>	<b>5,040,000</b>	<b>351,000</b>	<b>6.51%</b>

**East Renfrewshire HSCP - Revenue Budget Monitoring 2020/21  
Budget Reconciliation & Directions**

**Appendix 4**

	<b>NHS</b>	<b>ERC</b>	<b>IJB</b>	<b>Total</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Funding Sources to the IJB				
1 Original Revenue Budget Contributions	72,135	51,313		123,448
Criminal Justice Grant Funded Expenditure		606		606
Criminal Justice Grant		(606)		(606)
FHS / GMS budget adjustments	2,785			2,785
Adjustments to opening recurring budget	121			121
Covid-19 Funding & Winter Plan	9,327			9,327
Covid-19 Fair Work Funding	157			157
Augmentative & Alternative Communication	159			159
SESP and Other Funding adjustments	97			97
Primary Care Improvement Fund Tranche 1	738			738
Primary Care Improvement Fund Tranche 2	1,184			1,184
Mental Health Action 15 Tranche 1	263			263
Mental Health Action 15 Tranche 2	292			292
Tranche 2 and balance of ADP funding	151			151
Prescribing Tariff Reduction	(670)			(670)
Central Pharmacy	138			138
Various Funding Initiatives	331			331
	87,208	51,313	-	138,521
Funding Outwith Revenue Contribution				
Housing Aids & Adaptations *		410		410
Set Aside Hospital Services Opening Budget	31,674			31,674
Set Aside In year Revision	486			486
<b>Total IJB Resources</b>	<b>119,368</b>	<b>51,723</b>	<b>-</b>	<b>171,091</b>
Directions to Partners				
Revenue Budget	87,208	51,313	-	138,521
Criminal Justice Grant Funded Expenditure		606		606
Criminal Justice Grant		(606)		(606)
1 Resource Transfer & Recharges	(13,147)	13,147		0
Carers Information	58	(58)		0
	74,119	64,402	-	138,521
Housing Aids & Adaptations *		410		410
Set Aside Hospital Services Budget	32,160			32,160
	<b>106,279</b>	<b>64,812</b>	<b>-</b>	<b>171,091</b>

\* includes capital spend

1 Includes Social Care Fund, Cross Charges, COVID funding adjustments as well as historic resource transfer etc.

Earmarked Reserves	Reserve Carry Forward to 2020/21 £	2020/21 Projected spend £	Projected balance 31/03/21 £	comment
<b>Scottish Government Funding</b>				
Mental Health - Action 15	0	0	0	Currently assumed nil balance based on projected costs
Alcohol & Drugs Partnership	83,000	83,000	0	Assume applied in year, utilised prior to new draw on funds
Primary Care Improvement	102,000	102,000	0	Assume applied in year, utilised prior to new draw on funds
Primary Care Transition Fund	68,000	54,000	14,000	Some slippage
GP Premises Fund	78,000	0	78,000	Assume applied in year
<b>Scottish Government Funding</b>	<b>331,000</b>	<b>239,000</b>	<b>92,000</b>	
<b>Bridging Finance</b>				
Budget Savings Reserve	1,027,000	(232,000)	1,259,000	Assumed based on current projected underspend; impact on unachieved savings dependant on Covid funding
In Year Pressures Reserve	271,000	111,000	160,000	To support Bonnyton House decant as required
Prescribing	222,000	(200,000)	422,000	To smooth prescribing pressures: addition subject to IJB approval
<b>Bridging Finance</b>	<b>1,520,000</b>	<b>(321,000)</b>	<b>1,841,000</b>	
<b>Children &amp; Families</b>				
Residential Accommodation	460,000	0	460,000	To smooth the impact of high cost residential placements over time
Health Visitors	100,000	100,000	0	To support capacity and training - assumed required in current year
Home & Belonging	100,000	38,000	62,000	Some slippage due to COVID
School Counselling	311,000	(244,000)	555,000	Some slippage due to COVID; addition subject to IJB approval
Continuing Care / Child Healthy Weight	50,000	35,000	15,000	Some slippage due to COVID
<b>Children &amp; Families</b>	<b>1,021,000</b>	<b>(71,000)</b>	<b>1,092,000</b>	
<b>Transitional Funding</b>				
Learning Disability Specialist Services	1,039,000	468,000	571,000	To support redesign and use determined by community placement by other HSCPs. Will fund Challenging Behaviour Manager post for 20 months from April. Expected additional costs of observations £468k
<b>Total Transitional Funding</b>	<b>1,039,000</b>	<b>468,000</b>	<b>571,000</b>	
<b>Projects</b>				
District Nursing	100,000	26,000	74,000	To support capacity and training - aligned with planned activity
Augmentative & Alternative Communication	101,000	(80,000)	181,000	As required to meet specialist equipment needs
<b>Projects</b>	<b>201,000</b>	<b>(54,000)</b>	<b>255,000</b>	
<b>Repairs &amp; Renewals</b>				
Repairs, Furniture and Specialist Equipment	100,000		100,000	Environmental works approved by IJB in 2019/20, delayed due to COVID so £30k spend now expected 2021/22.
<b>Repairs &amp; Renewals</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>Capacity</b>				
Partnership Strategic Framework	150,000	50,000	100,000	To fund post in current year. Following year funding committed to support procurement activity
Organisational Learning & Development	92,000		92,000	Some slippage due to COVID
<b>Capacity</b>	<b>242,000</b>	<b>50,000</b>	<b>192,000</b>	
<b>Total All Earmarked Reserves</b>	<b>4,454,000</b>	<b>311,000</b>	<b>4,143,000</b>	
<b>General Reserves</b>				
East Renfrewshire Council	109,200	0	109,200	
NHSGCC	163,000	0	163,000	
<b>Total General Reserves</b>	<b>272,200</b>	<b>0</b>	<b>272,200</b>	
<b>Grand Total All Reserves</b>	<b>4,726,200</b>	<b>311,000</b>	<b>4,415,200</b>	

NB; Excludes any COVID related funding; Agency / Principle technical treatment will determine whether this will be part of the IJB reserves

East Renfrewshire HSCP - Revenue Budget Monitoring 2020/21  
 Analysis of Savings Delivery

Appendix 6

Saving	Approved Saving 2020/21 Budget £	Projected Saving 2020/21 £	Comments
New savings to meet Social Care Pressures			All comments pre Covid. NB no capacity to achieve in 2020/21
Adult Care packages	100	100	Reflected cost profile
Interim Income	100	100	Based on expected achievable income
Inflation revision	160	160	Saving expected from actual v's planned cost pressure
Discretionary spend moratorium	120	120	Saving assumed achieved. Review ongoing
Digital Efficiencies	250	250	Carried over from 2019/20, part of change programme
Individual Budget Calculator	1,664	1,664	Saving to be applied to all non residential care budgets
<b>Sub Total</b>	<b>2,394</b>	<b>2,394</b>	
New savings to meet NHS Pressures			
Non Pay Inflation	28	28	Saving applied and achieved
LD Redesign - Non Recurring	100	100	Saving applied and achieved. Non Recurring in 2020/21.
<b>Sub Total</b>	<b>128</b>	<b>128</b>	
<b>Total HSCP Saving Challenge</b>	<b>2,522</b>	<b>2,522</b>	

Note; capacity to deliver savings impacted by COVID response.





<b>Meeting of East Renfrewshire Health and Social Care Partnership</b>	Integration Joint Board									
<b>Held on</b>	17 March 2021									
<b>Agenda Item</b>	12									
<b>Title</b>	East Renfrewshire HSCP Response to Covid-19									
<p><b>Summary</b></p> <p>This report provides the Integration Joint Board with an update on the current position of HSCP services in relation to the Covid-19 pandemic.</p>										
<b>Presented by</b>	Julie Murray, Chief Officer									
<p><b>Action Required</b></p> <p>The Integration Joint Board is asked to note and comment on the report.</p>										
<p><b>Directions</b></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 (NHSGCC)</p> <p><input type="checkbox"/> Directions to both ERC and NHSGCC</p>	<p><b>Implications</b></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 33%;"><input checked="" type="checkbox"/> Finance</td> <td style="width: 33%;"><input checked="" type="checkbox"/> Risk</td> </tr> <tr> <td><input type="checkbox"/> Policy</td> <td><input type="checkbox"/> Legal</td> </tr> <tr> <td><input checked="" type="checkbox"/> Workforce</td> <td><input type="checkbox"/> Infrastructure</td> </tr> <tr> <td><input type="checkbox"/> Equalities</td> <td><input type="checkbox"/> Fairer Scotland Duty</td> </tr> </table>		<input checked="" type="checkbox"/> Finance	<input checked="" type="checkbox"/> Risk	<input type="checkbox"/> Policy	<input type="checkbox"/> Legal	<input checked="" type="checkbox"/> Workforce	<input type="checkbox"/> Infrastructure	<input type="checkbox"/> Equalities	<input type="checkbox"/> Fairer Scotland Duty
<input checked="" type="checkbox"/> Finance	<input checked="" type="checkbox"/> Risk									
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## **EAST RENFREWSHIRE INTEGRATION JOINT BOARD**

**17 MARCH 2021**

### **Report by Chief Officer**

## **EAST RENFREWSHIRE HSCP RESPONSE TO COVID-19**

### **PURPOSE OF REPORT**

1. To provide the Integration Joint Board with an update in relation to the HSCP's response to the current Covid-19 pandemic.

### **RECOMMENDATION**

2. The Integration Joint Board is asked to note the update

### **BACKGROUND**

3. The Integration Joint Board have previously received updates in relation to the HSCP response to Covid-19 and the associated recovery programme. The recovery programme has been paused since January when we moved firmly back to response mode.
4. At the last IJB meeting on 3<sup>rd</sup> February, the Board received a report on key areas of work in relation to the HSCP's response and this report provides a further update.

### **REPORT**

#### **Vaccination Programme**

5. A programme to deliver second doses of vaccine to Care Home patients and staff was undertaken between 16<sup>th</sup> and 27<sup>th</sup> February 2021. 365 residents were given their second dose during this phase by our team of vaccinators drawn from HSCP teams including health visiting, rehabilitation, mental health and school nursing, many of whom who volunteered to do additional hours to support this important work.
6. Vaccinations for eligible health and social care staff have continued with staff now being called for their second appointment.
7. GP have completed their vaccination of programme and are planning to commence second doses at the end of the month. Our HSCP housebound vaccination team (mostly district nursing staff) have vaccinated over 950 local people who could not get to their GP or local vaccination centre, of whom 620 were people aged over 80.
8. The community mass vaccination programme (which in East Renfrewshire is being led by the Council in partnership with NHS Greater Glasgow and Clyde) is operating two vaccination centres; one in Carmichael Hall and another in the Barrhead Foundry. They are working through the priority groups identified at a national level.

## **Adult Health and Social Localities**

9. Our adult social work teams are seeing increased referrals for assessment as a result of significant mental and physical deterioration, carer stress/breakdown and adult support and protection issues. During the period mid-January 2021 to early March, adult locality social work teams have carried out 61 outcome assessments and 105 outcome assessment reviews as compared to 44 assessments and 57 reviews over the same period last year. As reported previously unlike children and families social work we have seen the rescinding of the powers to undertake partial assessments, which we used positively locally to put services rapidly in place and both locality and initial contact team have waiting lists for assessment.
10. We are beginning the implementation of the new Greater Glasgow Discharge to Assess Policy, which hopefully will see earlier referral to our hospital to home team. Our delayed discharge figures have remained below 10 but we are seeing rising numbers of adults with incapacity which is increasing our delay figures.
11. Pressures on our rehabilitation teams continue to rise in the absence of a number of specialist rehabilitation services and earlier discharges from hospital. Although medically fit, people are being discharged much earlier in their rehab journey and have extensive rehabilitation requirements to regain function/ mobility. There have been 493 referrals into the Rehab Teams in the 8 weeks leading up to the 5<sup>th</sup> March and they are actively working with 380 people requiring specialist intervention. The teams are managing to respond to urgent referrals to prevent admission within 24 hours (weekdays) but are seeing an impact on waits for routine physiotherapy (65 people waiting) or occupational therapy (79 people waiting).
12. Older Adults Mental Health Services continue to provide support within the limitations of current restrictions. In response to increased carer stress and deterioration of older people's dementia and mental health, the team are undertaking outreach visits to support people in their own homes. Medical outpatients' clinics are being offered in the health and care centre, with telephone or virtual consultations as an alternative if requested. Memory clinics and post diagnostic support have not been fully recovered.

## **Recovery and Intensive Services**

### **Care at Home**

13. Our Care at Home service continues to ensure best use of resources and ongoing liaison with external market providers to ensure that there are no waiting lists for service provision from either hospital or community based referrals.
14. The majority of care at home staff have received their follow up vaccination and routine weekly PCR testing is now established, with 92% of the staff team participating. Most positively, the rate of staff being identified as asymptomatic remains low. To date on average just under 1% of frontline staff on a week by week basis are returning a positive test result. This level of absence is having no impact on our ability to maintain service delivery. An overview of the weekly absence levels for the service will continue to be monitored.
15. We continue to have only a very small number of service users being supported who are Covid positive.

## Bonnyton

16. The residents and service users have settled back to their refurbished home. Over the past few weeks three residents from Wellmeadow have moved to Bonnyton. Admissions to our intermediate care beds have recommenced and we anticipate that there may be an increase in use of these due to the implementation of the Discharge to Assess policy.
17. The Scottish Government have adapted the guidance to allow for care home visiting and this news has been most welcome to our Bonnyton residents, their families and the staff.
18. Visiting is being introduced on a phased approach and for the first two weeks residents can have a 30 minute visit with one loved one. From week commencing 22 March the home will offer two 30 minute visits per week for two nominated visitors (one person per visit). All visitors are taking a lateral flow test prior to entering the home and are wearing appropriate PPE and visits are taking place in residents' rooms.
19. It's been emotional to welcome visitors back and wonderful for morale and mental wellbeing of residents and staff.

## Recovery Services

20. As reported in February, all teams within recovery services have continued to provide support within the current restrictions and staff within Mental Health and Addictions teams continue to work on a rota system minimising the number of staff in the buildings.
21. There is an emerging growth in number of adults affected by poor mental health due to the impact of the pandemic. We anticipate this will continue to rise in terms of numbers and complexity with restrictions and community supports that often provide a level of support which is currently restricted.
22. The Primary Care Mental Health Team and the Adult Autism Team are continuing to work from home using Attend Anywhere and Telephone to provide interventions.
23. Current issues include vacancies and we are seeing some difficulties recruiting staff. Meeting the psychological therapies waiting times are a challenge at present particularly in the Adult Mental Health Team and the Older People's Mental Health Team. We are working with professional leads across the system to see if there are staff available who can work after hours and at the weekend.
24. With regard to achievements we have managed to roll out a peer support service across Adult Mental Health and Addictions Services. This service is being delivered by a third sector organisation and is going well in spite of the restrictions. A report on progress is included on the March IJB agenda.

## **Public Protection**

### **Adult Support and Protection**

25. The Adult Support and Protection Team continue to take the lead role in completing statutory interventions under the ASP Act. On average we have received 14 AP1 referrals per week since the turn of the year.
26. This period has seen a slight increase in referrals from our local care home sector and an increase in referrals in relation to people experiencing mental health difficulties.
27. The main type of harm reported is Physical Harm which ranges from physical injury and bruising to errors in administering medication.
28. The ASP Team continue to work with all specialisms across the HSCP and partner agencies including Police Scotland, Advocacy and commissioned services to ensure that there is a coordinated approach to supporting the most vulnerable people in our communities. This multi-agency approach ensures that vulnerable adults receive the right help from the right resource at the right time.

### **Child Protection and Domestic Abuse**

29. There are currently 8 children on the Child Protection register from a total of 5 families. All children who are on the Child Protection Register or subject to child protection investigations have continued to be seen a minimum of once a week.
30. 41 children were referred in relation to domestic abuse concerns. 35 of these children where there was no current Social Work involvement. In the same period the previous year there were 51 children referred of which 35 were not known.
31. Update from 14<sup>th</sup> Jan 2021 to 8<sup>th</sup> March 2021:
  - There were 13 Initial Referral Discussions (IRD) carried out in this time period involving 20 children 12 of which were families.
  - There were 9 children subject to CP Investigation from 5 individual families; 2 children (1 family) have been subject to ICPC and no further action was taken in respect of another child. 6 children remain subject to investigation.
  - Of the 9 CP investigations undertaken, 6 were Joint investigations – with 1 JII completed.
  - 1 child became looked after and accommodated over this period in comparison to 4 children over the same period in 2020.

### **MARAC (Multi-Agency Risk Assessment Conference)**

32. MARAC has continued to take place on a monthly basis under the same format albeit moved to virtual MS Teams conference. This ensures all survivors assessed to be high risk are discussed at the earliest opportunity of referral made.

### **North Strathclyde Pilot**

33. Between the 14th January 2021 and 5<sup>th</sup> March 2021, a total of 51 referrals have been received from the pilot site. 41 joint interviews were completed and in 73% children disclosed concerns. 6 months data has been shared with all involved Local Authority leads and Police and the report will be compiled and presented to Strategic Oversight Group on the 1<sup>st</sup> April 2021.

34. A review was undertaken and necessary changes made in line with COVID-19 guidance to ensure the needs of the service can still be met and responded to, with the pilot team in its entirety supported to work exclusively from one site from 8<sup>th</sup> March 2021.

### **Children's Services and Criminal Justice**

35. Face to face contact, where this is necessary for support and protection, has continued to be prioritised. Staff augment direct contact with telephone and digital platform contact in order to maintain relationships and support assessment, planning and intervention.
36. Throughout the lockdown period, children's and justice services have maintained a community presence via our Barrhead site to ensure that we remain responsive to the needs of people who require our support. In compliance with COVID-19 guidance, this has necessitated the use of a rota, with all staff having periods working from home. In order to prepare for the wider support needs of children and young people returning to school, from the 15<sup>th</sup> March children's services will return to providing support across both Barrhead and Eastwood sites. The additional capacity will ease pressures for staff as well as better support activity planning for the spring holiday period.
37. At times, despite best efforts, the current restrictions have acted as a barrier to assessment and planning. In order to avoid any delay in the provision of support, powers under the Coronavirus Act 2020 (s16 and s17) have been used to undertake partial assessments. We continue to keep the use of these powers under review.
38. Social work and education services continue to work closely together to ensure that children and young people are supported to return to school and make use of education hubs where appropriate.
39. A multi-agency Healthier Minds service has been established to address the increase in levels of emotional distress experienced by our children and young people. Jointly led by HSCP children's services and education, this is augmenting the current capacity in our targeted and intensive services with a view to avoiding or de-escalating crisis situations, minimising the need for further statutory interventions.

### **CONSULTATION AND PARTNERSHIP WORKING**

40. The HSCP continues to link to the Council's Resilience Management Team (CRMT) and Greater Glasgow and Clyde tactical group in addition to regular Greater Glasgow and Clyde and National Chief Officer meetings. Both Chief Social Work Officer and Chief Financial Officer meetings continue to take place.
41. The Local Resilience Management Team (LRMT) includes staff side representatives and continues to meet regularly. From 12<sup>th</sup> March meetings will reduce from weekly to fortnightly. The LRMT can also meet additionally on an ad-hoc basis as required.

### **IMPLICATIONS OF THE PROPOSALS**

#### **Finance**

42. The HSCP finance team continue to monitor all costs associated with the HSCP Covid-19 response.

## Risk

43. The HSCP continues to monitor the risk implications from the Covid-19 response.

## **DIRECTIONS**

44. There are no directions arising from this report.

## **RECOMMENDATIONS**

45. The Integration Joint Board is asked to note the report.

## **BACKGROUND PAPERS**

IJB Paper – 3 February 2021: HSCP Response to Covid-19

IJB Paper - 24 June 2020: East Renfrewshire HSCP Response to Covid-19

[https://www.eastrenfrewshire.gov.uk/media/1398/Integration-Joint-Board-Item-04-24-June-2020/pdf/Integration\\_Joint\\_Board\\_Item\\_04\\_-\\_24\\_June\\_2020.pdf?m=63728422771440000](https://www.eastrenfrewshire.gov.uk/media/1398/Integration-Joint-Board-Item-04-24-June-2020/pdf/Integration_Joint_Board_Item_04_-_24_June_2020.pdf?m=63728422771440000)

IJB Paper – March 2020: Delegated Authority for Chief Officer

[https://www.eastrenfrewshire.gov.uk/media/1423/Integration-Joint-Board-supplementary-papers-2-18-March-2020/pdf/Integration\\_Joint\\_Board\\_Supplementary\\_Papers\\_2\\_-\\_18\\_March\\_2020.pdf?m=637347399888670000](https://www.eastrenfrewshire.gov.uk/media/1423/Integration-Joint-Board-supplementary-papers-2-18-March-2020/pdf/Integration_Joint_Board_Supplementary_Papers_2_-_18_March_2020.pdf?m=637347399888670000)