



Meeting of East Renfrewshire Health and Social Care Partnership	Integration Joint Board
Held on	24th November 2021
Agenda Item	10
Title	HSCP Recovery and Renewal Programme
<p>Summary</p> <p>The purpose of this report is to update the Integration Joint Board on the HSCP Recovery and Renewal Programme.</p>	
Presented by	Lesley Bairden, Head of Finance & Resources (Chief Financial Officer)
<p>Action Required</p> <p>It is recommended that the Integration Joint Board:</p> <ul style="list-style-type: none"> Note and comment on the progress of the HSCP Recovery and Renewal Programme 	
<p>Directions</p> <p><input checked="" type="checkbox"/> No Directions Required</p> <p><input type="checkbox"/> Directions to East Renfrewshire Council (ERC)</p> <p><input type="checkbox"/> Directions to NHS Greater Glasgow and Clyde (NHSGGC)</p> <p><input type="checkbox"/> Directions to both ERC and NHSGGC</p>	<p>Implications</p> <p><input type="checkbox"/> Finance <input 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>

BLANK PAGE

EAST RENFREWSHIRE INTEGRATION JOINT BOARD

24 November 2021

Report by Chief Officer

HSCP RECOVERY AND RENEWAL PROGRAMME

PURPOSE OF REPORT

1. The purpose of this report is to update the Integration Joint Board on the HSCP Recovery and Renewal Programme.

RECOMMENDATION

2. It is recommended that the Integration Joint Board:
 - Note and comment on the progress of the HSCP Recovery and Renewal Programme

BACKGROUND

1. Previous reports provide the full background and context to the programme. Given the magnitude of the planned work regular update reports to the Integration Joint Board were agreed. This will continue to happen but given the size, scale and timeframe of the programme it is likely that progress reports may at times, show small incremental changes whilst on other occasions provide more significant updates.
2. The IJB will continue to receive the detailed appendices with each report which outline individual project status (Appendix 1) and high level project timelines (Appendix 2).
3. Moving forward the update report will provide an overview of progress from the position previously reported as well as the next planned steps. It is intended that this will provide the Integration Joint Board with the necessary information, without repetition.
4. As a point of reference, the HSCP recovery and renewal programme consists of four overarching themes under which projects are aligned. The four themes of the Recovery and Renewal Programme are:
 - Recovery
 - Wellbeing
 - Individuals Experience
 - Business Systems and Processes

REPORT

5. Following the update to the September meeting of the Integration Joint Board the HSCP has continued to develop and progress with the recovery and renewal programme.
6. The replacement of the HSCP case recording system is a key project spanning three financial years. The project was due to begin during 2020, however, it was delayed due procurement framework issues and the HSCP responding to the pandemic. Initial project

planning work has been undertaken and we are pleased to report that we have agreed funding to replace the case recording system with our partner East Renfrewshire Council. The funding comprises of both revenue and capital monies as detailed below.

Financial Year	Revenue £k	Capital £k
2021/22	24	58
2022/23	74	190
2023/24	75	191
Project Total	173	439

7. The project board has now been established. Each HSCP service is represented along with colleagues from council procurement and ICT services. The project team that will support delivery has also been agreed and work is underway to recruit to these posts.
8. This is a significant project that will underpin core HSCP work as well as other projects in the recovery and renewal programme. The next steps will see the project initiation document finalised and the procurement process beginning.
9. Given the current number of live and planned projects it is recognised that additional capacity is required to support delivery of the wider programme. We have streamlined this where we can and some posts will work across the case recording and other projects; this is reflected in the costs included in this report. The assumed funding source is Covid-19 related funding and / or winter planning for appropriate costs. We will continue to explore any potential invest to save options, recognising we also aim to achieve efficiencies and savings where possible. The funding required to support the project delivery is summarised:

Financial Year	Revenue £k	Capital £k *
2021/22	59	0
2022/23	164	0
2023/24	164	0
Project Total	387	0

*currently assumed nil, subject to review

10. Following the update to the September meeting of the IJB an initial financial framework for the recovery and renewal programme has been drafted. This identifies efficiency targets against a number of projects, however, further work is required to finalise this. The recent announcement of additional funding (winter planning) to support health and social care will also impact on this programme of work. Once this is clearer this will also be incorporated into the programme of work and supporting financial framework. The framework will include those areas where the programme will support delivery to help us achieve our £3.4 million funding gap, at least in part.
11. Appendix 1 and Appendix 2 provide a detailed overview of current projects. There are no significant risks or issues to the programme to note.
12. The next Programme Board is scheduled for 18th November 2021. At this meeting the project brief for the Learning Disability project will be presented for approval.

CONSULTATION AND PARTNERSHIP WORKING

13. As the programme evolves and projects are formally established, appropriate representation from staff, those who use our services, staffside representatives and partner providers will be invited onto projects as appropriate.

IMPLICATIONS OF THE PROPOSALS

14. At present there are no specific HR implications, financial implications are covered in the report.

DIRECTIONS

15. There are no directions arising from this report.

CONCLUSIONS

16. The HSCP continues to progress work on the Recovery and Renewal Programme.

RECOMMENDATIONS

17. It is recommended that the Integration Joint Board:
 - Note and comment on the progress of the HSCP Recovery and Renewal Programme

REPORT AUTHOR AND PERSON TO CONTACT

Lesley Bairden, Head of Finance & Resources (Chief Financial Officer)
Lesley.Bairden@eastrenfrewshire.gov.uk
0141 451 0749

Chief Officer, IJB: Julie Murray

BACKGROUND PAPERS

Recovery and Renewal Programme Presentation, May 2021
Recovery & Renewal Paper, June 2021
Recovery & Renewal Paper, September 2021

BLANK PAGE