



East Renfrewshire Health and Social Care Partnership Integration Joint Board

Summary Financial Overview 2020/21

Covering the period 1st April 2020 to 31st March 2021



Introduction

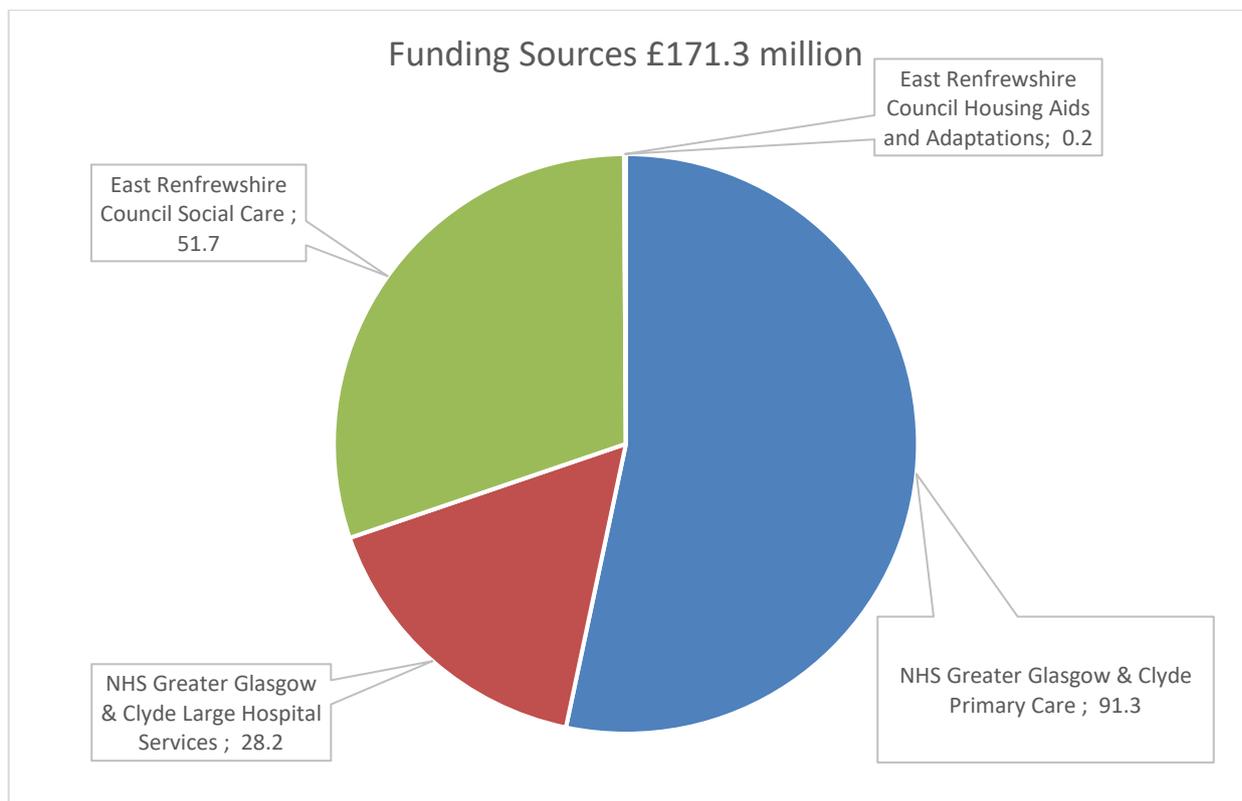
This report provides a summary of the financial position for East Renfrewshire Integration Joint Board (IJB) for the financial year 1 April 2020 to 31 March 2021.

The Annual Report and Accounts for 2020/21 provides a detailed report and full version of the accounts and can be found [on our website](#).

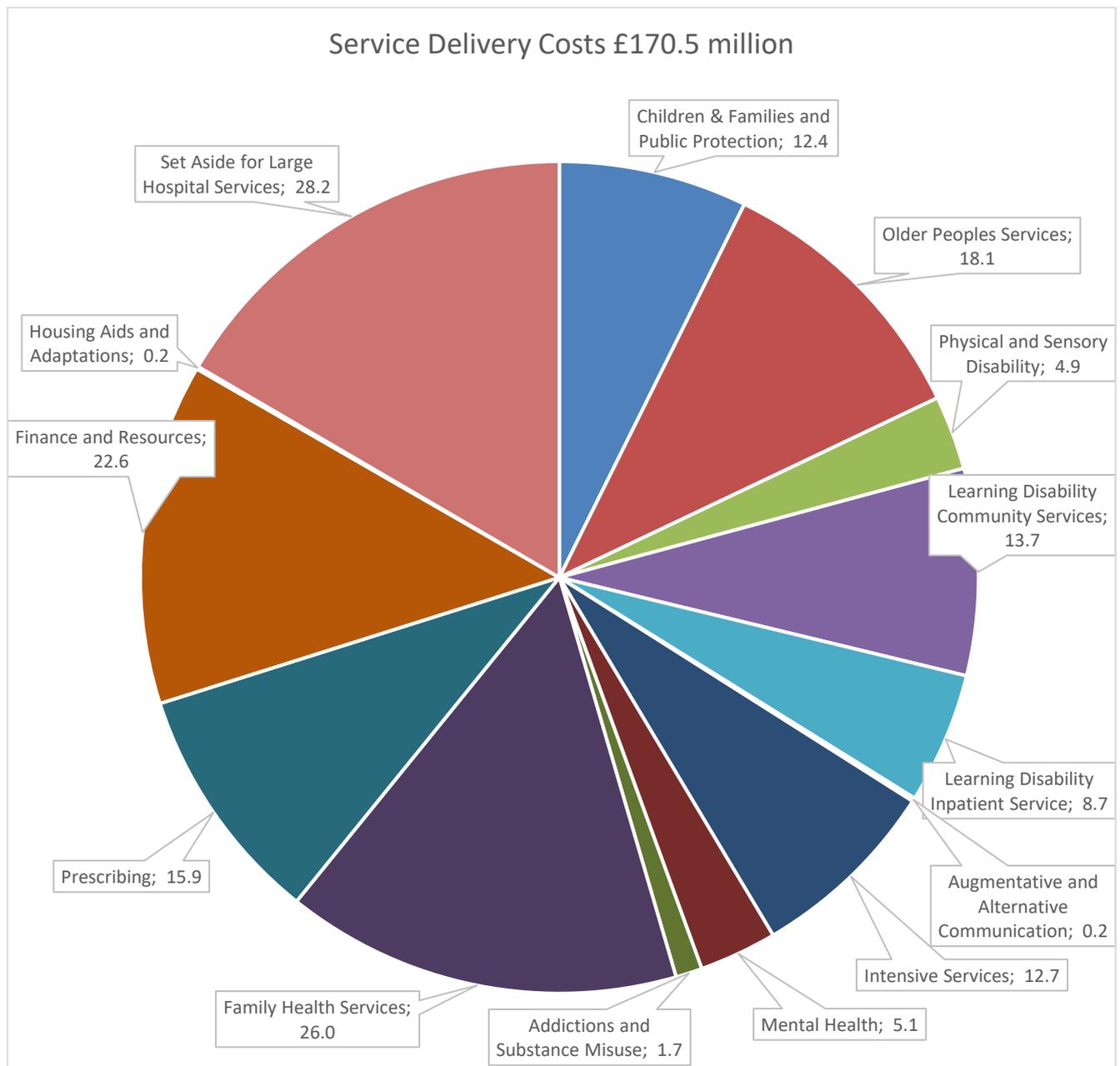
The financial performance for the year includes a section on Covid-19 costs, fully funded by the Scottish Government. Our response to the pandemic meant we had to look at new ways of working and maintain safe delivery of services to our communities. It was a very challenging and demanding year delivering services in an ever changing environment.

Financial Performance

The IJB receives the vast majority of its funding from our two key partners East Renfrewshire Council and NHS Greater Glasgow and Clyde and this totalled £171.3 million

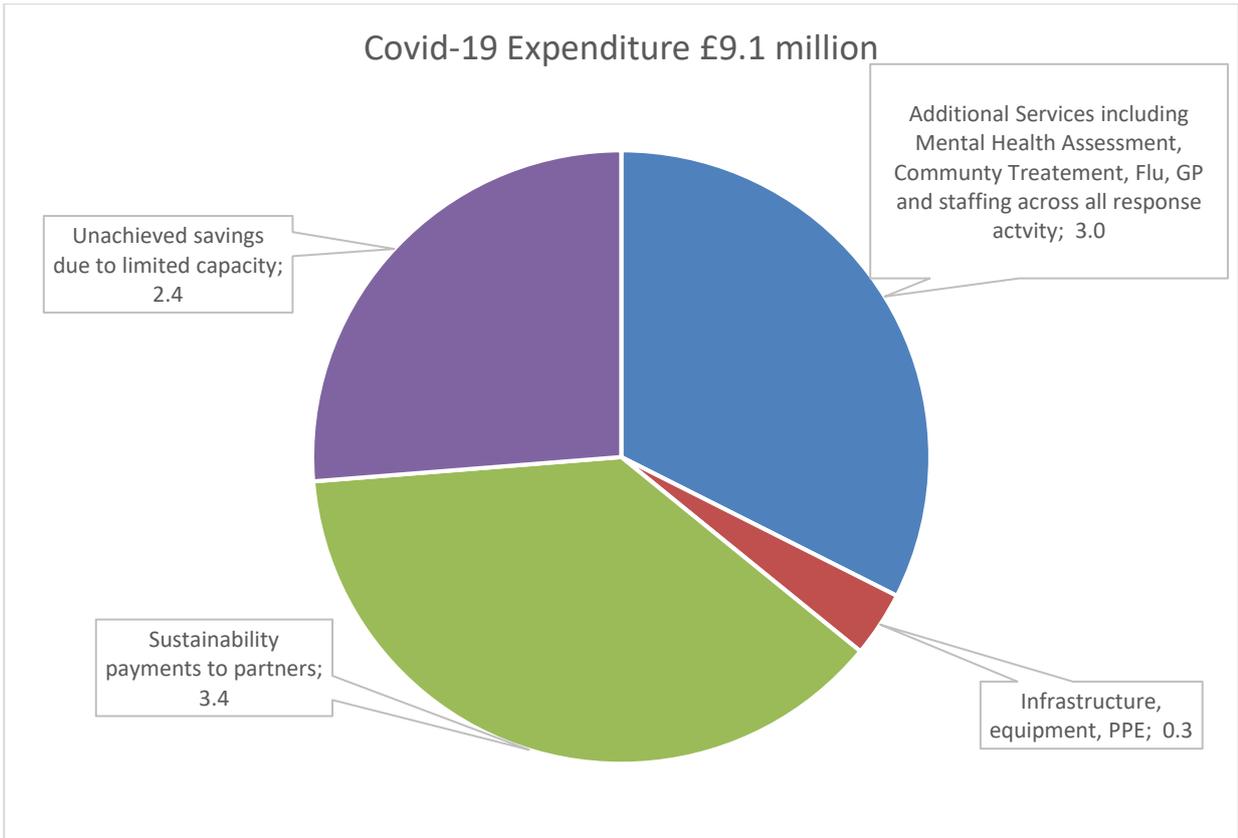


We spent £170.5 million of this funding delivering the following services:



This meant we underspent by £0.8 million and we added this into the reserves we hold to be used in financial year 2021/22. This will be used where we need it.

The IJB started 2020/21 in a challenging position as we needed to make savings of £2.4 million saving to balance our budget. However, we did not have capacity to work on redesign or change to make this saving as our focus was on responding to the pandemic. We received Covid-19 support funding for this as part of the £9.1 million we spent on Covid-19 costs over and above our “normal” spending on delivering services.



Responding to the Covid-19 Pandemic

Early in the outbreak, with the support of local GPs, nurses and support staff from the HSCP and Council family we established and ran a local Community Assessment Centre for people with respiratory problems, which we operated until no it was longer required locally.

We have developed and coordinated many services and supports to care homes, who have been caring for some of our most vulnerable residents. The diagram below sets out some of the activities that we have undertaken over the last year.



We also set up a hub for the distribution of Personal Protective Equipment (PPE); supported Flu and Covid-19 vaccination programmes and worked with our partners in the voluntary sector to support our communities and play our part in the establishment of a Community Hub.

We worked with partners to set up a peer support service for people with mental ill health and substance misuse.

We established a wellbeing group to support our own and our partners' workforce impacted by trauma, as well as supporting the wellbeing of our communities.

We maintained high levels of contact with vulnerable children and families throughout the pandemic and maintained our focus on family wellbeing.

Our demand for care at home increased and we have seen an increase in the complexity of people's needs as a result of Covid-19.

Moving Towards Recovery

Whilst many of the services we provide are critical and continued to operate through the pandemic we have an opportunity to learn from the last 20 months and how we can build back better.

We are working on our Recovery and Renewal programme; a complex and multi-year programme of work that will allow us to emerge from the pandemic in a stronger and more informed position to face the challenges ahead. This should not only support the significant financial challenge we are facing but will also help us to better understand and quantify the longer term impact of Covid-19 on our population.

Challenges for 2021/22 and Beyond

The IJB continues to face a number of challenges, risks and uncertainties in the coming years and this is set out in Medium-Term Financial Plan 2022/23 to 2026/27 and our interim Strategic Plan for 2021/22.

Our funding gap in 2021/22 has increased to £3.4 million.

The funding gap we may face in future years could range anywhere from £0 to £5 million per year. This depends on the budget we are able to agree with our partners and on any funding conditions from the Scottish Government.

We need to be able to set a budget that allows us enough capacity to deliver increased demand for services. Our population is growing in size, particularly our number elderly citizens.

We need to make sure we have capacity to deliver our Recovery and Renewal programme.

The impact of Brexit is still not clear and may impact on staffing and on supplies, including prescribing costs, where the post Covid-19 pressures are not yet clear.

We need to continue to work closely with our Care Providers as they are also facing similar challenges to us. By working together we will deliver the services our population needs.

We do not know what change may come from the Scottish Government consultation on a National Care Service.