

To: Renfrewshire Integration Joint Board

On: 21 March 2025

Report by: Head of Strategic Planning and Health Improvement

Heading: Sustainable Futures: Update on Programme Activity

Direction Required to Health Board, Council or Both	Direction to:	
	1. No Direction Required	X
	2. NHS Greater Glasgow & Clyde	
	3. Renfrewshire Council	
	4. NHS Greater Glasgow & Clyde and Renfrewshire Council	

1. Summary

- 1.1. At its meeting on 24 January 2025, the Integration Joint Board (IJB) considered a paper setting out the approach to phasing upcoming activity on the Sustainable Futures programme, to enable delivery of the breadth of savings considered by the IJB in December 2024. This includes savings that were either (i) agreed for implementation, which will be overseen by the Sustainable Futures Programme Board, or (ii) are to be further developed, subject to public engagement and brought back to the IJB for final consideration and decision-making.
- 1.2. Following this meeting, the HSCP have reviewed and refreshed the existing internal governance for the Sustainable Futures programme, commenced further development of savings and initiated planning for the public engagement to be carried out on draft impact assessments in May and June 2025. This paper sets out further details of the work underway.
- 1.3. In addition, as further planning of savings has been undertaken, opportunities have been identified by the Senior Management Team and Programme Board where an alternative approach to the development of a small number of savings is felt to be more effective. Further detail on these considerations is set out within the report.

2. Recommendations

It is recommended that the IJB:

1. Note the update provided on programme activity being progressed; (Section 4);
2. Note the amended approach that will be taken to develop proposals

relating to (i) Review of the Care at Home and District Nursing overnight service and (ii) Introduction of a waiting list for locality home-based respite, prior to the IJB's final consideration in September 2025 (Section 5); and

3. Note the updated view of programme risks provided (Section 6).

3. Background

3.1. As members are aware, the IJB considered a range of savings as part of the Sustainable Futures programme at its meeting in December 2024. This included savings which could be delivered from the 2025/26 financial year onwards, and which were brought forward for consideration in advance of the IJB's consideration of its budget in March. This has enabled the early commencement of work on the implementation or further development, where appropriate, of savings in advance of the new financial year.

3.2. As such, there is no requirement for the IJB to consider savings proposals at this meeting as this has already taken place. However, the financial position of the IJB remains very challenging, and further difficult savings decisions will be required at future meetings to help achieve financial balance.

3.3. In January 2025, the IJB also considered the phased approach to deliver or develop the range of savings agreed by IJB as part of the Sustainable Futures programme. In doing so, programme activity is focused on taking forward savings within the following categories (the savings aligned with each category are provided in Appendix 1 of this paper):

1. Those proposals that could be implemented by the end of March 2025 without further design activity.
2. Savings approved by the IJB, but which require further work to deliver. The development and implementation of these savings will be overseen by the Sustainable Futures Programme Board.
3. Savings where further service model design and wider engagement is required with service users, unpaid carers and staff (unless an alternative approach is specified). These proposals will be developed and brought back to the IJB for final consideration in September 2025.
4. The continued assessment of any potential requirement to move to critical only eligibility in future, and the impact of doing so. This will remain under continuous review by HSCP Heads of Service with a specific proposal developed for the IJB's consideration as necessary and appropriate.

3.4. More widely, in January 2024 the IJB reviewed a suite of recommendations in relation to the Non-Residential Charging Policy. These recommendations were made to address inconsistencies within the previous model and ensure that charging arrangements are applied equitably regardless of age and condition, and to provide greater transparency and consistency.

3.5. At their meeting on 19 February 2025, Renfrewshire Council's Leadership Board

approved the implementation of the new Non-Residential Charging Policy, effective from 1 April 2025, and agreed that the policy will be reviewed every three years.

4. Progressing programme governance and activity

4.1. Recognising the complexity of savings activity as described above, the HSCP has reviewed previous governance arrangements and refreshed these to ensure effective oversight and review of the necessary service models and Integrated Impact Assessments (IIAs). In particular, the HSCP's Senior Management Team have:

- Implemented a refreshed **Programme Board** with professional lead, HR and trade union representation. At the time of writing, work is ongoing to identify Staff-side representatives as soon as possible. The first meeting of the Programme Board took place in February, and the Board will meet every two months. It will be responsible for approving internal service model designs, and the detail within Integrated Impact Assessments for those proposals that the IJB have agreed should be further developed and considered at its meeting in September.
- Implemented a **Design Authority** group to meet monthly to review emerging detail. The group brings together expertise from across the HSCP and partners as required to test thinking and act as a 'critical friend' to service teams prior to consideration of service models and IIAs by the Programme Board and IJB. The first meeting of the Design Authority took place earlier in March.

4.2. To support the IJB's oversight of savings activity, a standing invite to Programme Board meetings will be issued to the Chair and Vice Chair of the IJB's Audit, Risk and Scrutiny Committee.

4.3. More widely, planning is also underway to develop the approach to undertaking the required public engagement on the programme, as agreed by the IJB at previous meetings. This approach will continue to align with the principles of the Planning with People guidance, with a focus on two elements; (i) early engagement to inform the development of a future model for day services, building on the exploratory engagement undertaken in the latter part of 2024; and (ii) a period of public engagement to gather feedback on draft Integrated Impact Assessments for consideration by the IJB in September 2025. This public engagement will cover savings covered in Category 3 as described in Appendix 1, with the exception of the review of the Care at Home and District Nursing overnight service and the introduction of a waiting list for locality home-based respite. An alternative approach to progressing these two savings is set out in Section 5 of this paper.

4.4. Each of these elements will seek to incorporate the following aspects:

Development of the future model for day services

- This engagement will involve small focus groups, building on previous engagement as noted above, to understand what matters most to people

and how this can be reflected in the developed model within the context of Sustainable Futures savings requirements.

- This will reflect the complexity of changes required to day service models, recognising that there are different ways in which this can be delivered.

Public engagement

- Engagement will run over May and June, including three in-person and one online town hall events which will be held in late May to early June. These events will cover a range of proposals which the IJB agreed should be further developed and engaged upon prior to further consideration by IJB members. The events will be informed by draft Integrated Impact Assessments with associated summary documents.
- The events will also be held at differing times to enable attendance. Attendees will also be able to attend breakout sessions covering the savings of most importance to them.
- Wider opportunities to provide feedback will also be made available during this period.

5. Changes to approach for specific proposals

5.1. As this paper highlights, planning and development activity is underway to deliver savings agreed by the IJB in December 2024, or to develop the required impacts assessments to inform further IJB decision making.

5.2. In doing so, the Senior Management Team has identified two proposals considered by the IJB under Section 8 of the ‘Sustainable Futures Savings Ideas for Consideration’ paper considered in December, where an alternative approach is felt to be most effective. This section focused on ‘Savings ideas where IJB approval is sought to progress to further engagement and impact assessment’.

5.3. The changes to approach will apply to the two following proposals:

Proposal	Proposed change and rationale
Review of the Care at Home and District Nursing overnight service with consideration of a hub model approach (£129k)	<ul style="list-style-type: none"> • Develop integrated impact assessment without public engagement. • This review will not change the provision of services accessed by service users and patients and is closely linked to the review of Community Nursing, also classed as internal service model design.
Introduction of a waiting list for locality home-based respite (£60k)	<ul style="list-style-type: none"> • Develop integrated impact assessment without public engagement. • Decisions relating to waiting times and lists are business as usual operational decisions.

5.4. As these proposals have not been approved for implementation by the IJB, the completed impact assessments for them will be submitted to IJB members to

inform decision-making on final proposals in September 2025.

6. Update on programme risks

- 6.1. Previous updates to the IJB have identified the key risks in relation to the Sustainable Futures programme. These risks are subject to ongoing review and regular updates will continue to be provided to IJB members through associated reporting.
- 6.2. The key risks and challenges for the programme at the time of writing are:
- The high complexity of work required to design and deliver the scale of savings identified could impact on the HSCP's ability to deliver all savings within the timescales required.
 - The potential that savings identified are unable to fully bridge the financial gap in future financial years, resulting in financial recovery which requires the IJB to seek additional funding from partner organisations.
 - Operational pressures resulting from significant levels of demands and staff availability through either sickness levels or challenges in recruiting.
 - Emerging capacity challenges within support services, reflecting the complexity of work required and current absence and turnover.
 - The expectations set out in national guidance such as Planning with People are significant and will continue to conflict with the challenging timelines and decisions facing the IJB in relation to financial planning.
 - Uncertainty for staff arising from changes to key posts at a Senior Management level, including the permanent recruitment process for the role of Chief Officer, and backfill arrangements for confirmed interim arrangements.

Implications of the Report

1. **Financial** – This paper sets out further detail on the approach to delivering the recommendations agreed by the IJB in December 2024, in line with the projected phasing of savings realisation. This approach will continue to contribute to the IJB's ongoing financial management processes.
2. **HR & Organisational Development** – The savings agreed by the IJB, and those which require further design and engagement will have implications for the HSCP's overall establishment and will impact on staff groups. HR, Staff-side and Trade Union colleagues are engaged within the programme and further activity will be progressed in partnership with these colleagues.
3. **Strategic Plan and Community Planning** – This paper aligns with the Sustainable Futures theme set out within the IJB's Strategic Plan 2022-25.
4. **Wider Strategic Alignment** – This paper also aligns with the IJB's Medium-Term Financial Plan 2022-25.
5. **Legal** – This paper sets out the approach to meeting the statutory strategic planning requirements set out in the Public Bodies (Joint Working) (Scotland) Act 2014.

6. **Property/Assets** – Engagement is ongoing with NHS GGC and Renfrewshire Council, who own all property utilised by the HSCP.
7. **Information Technology** – No implications from this report.
8. **Equality & Human Rights** – All savings proposals are assessed to determine whether they require an EQIA to be undertaken as part of an Integrated Impact Assessment (IIA). Where these are required, IIAs for agreed savings will be published on the HSCP’s website.
9. **Fairer Duty Scotland** – Implications are captured as required alongside EQIAs within the HSCP’s Integrated Impact Assessment template.
10. **Health & Safety** – No implications from this report. However, specific implications of savings proposals will be captured during their development and implementation are captured at a project and programme level and will be considered through the HSCP’s Health and Safety governance arrangements as appropriate.
11. **Procurement** – No implications from this report. Implementation of contract management savings, as agreed by the IJB in December 2024 are subject to ongoing governance and oversight within the Sustainable Futures programme and are delivered in line with standard contract management policies and procedures.
12. **Risk** – Risks and issues arising from the contents of this report are tracked and managed on an ongoing basis and incorporated into reports to the IJB Audit, Risk and Scrutiny Committee as appropriate. Specifically, Section 7 identifies key risks to progression of the programme.
13. **Privacy Impact** – No implications from this report.

List of Background Papers: None

Authors: David Fogg, Strategic Lead and Improvement Manager

Any enquiries regarding this paper should be directed to Frances Burns, Head of Strategic Planning and Health Improvement (frances.burns@renfrewshire.gov.uk)

Appendix 1: Savings by Category

Category	Saving
<p>1. Those proposals that could be implemented by the end of March 2025 without further design activity.</p>	<ul style="list-style-type: none"> • Contract Management savings • Vacancy and post management savings (partial – those phased to be delivered at start of 2025/26) • Operational efficiencies savings (partial – those phased to be delivered at start of 2025/26)
<p>2. Savings approved by the IJB, but which require further work to deliver. The development and implementation of these savings will be overseen by the Sustainable Futures Programme Board.</p>	<ul style="list-style-type: none"> • Consolidation of Community Mental Health Teams • Redesign of Care at Home • Review of Community Nursing • Review and redesign of Primary Care Support • Review of packages of social care, including overnight supports • Vacancy and post management savings (in line with phased implementation timescales) • Operational efficiencies savings (in line with phased implementation timescales)
<p>3. Savings where further service model design and wider engagement is required with service users, unpaid carers and staff. These proposals would be developed and brought back to the IJB for final consideration in September 2025.</p>	<ul style="list-style-type: none"> • Removal of Assertive Outreach • Review LD respite model • Removal of Flexicare • Removal of Autism Connections • Redesign of all care group day services • Review of Health Visiting • Removal of Childsmile • Introduce waiting list for locality home-based respite (this saving will be developed for IJB consideration in September 2025 but will not require public engagement, as set out in Section 5 of this paper) • Review of Care at Home and District Nursing overnight service (this saving will be developed for IJB consideration in September 2025 but will not require public engagement, as set out in Section 5 of this paper)

<p>4. The continued assessment of any potential requirement to move to critical only eligibility in future, and the impact of doing so. This will remain under continuous review by HSCP Heads of Service with a specific proposal developed for the IJB's consideration as necessary and appropriate.</p>	<ul style="list-style-type: none">• Move to critical only for new adult social care.• Linked to the above proposed change, implement a 10% reduction in Technology Enabled Care budget, moving to critical adult social care packages for new service users.
--	---