EAST RENFREWSHIRE HEALTH AND SOCIAL CARE PARTNERSHIP

East Renfrewshire COUNCIL

NHS Greater Glasgow and Clyde

Meeting of East Renfrewshire Health and Social Care Partnership	Integration Joint Board
Held on	28 June 2023
Agenda Item	10
Title	HSCP Savings, Recovery and Renewal Programme

Summary

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

Presented by	Lesley Bairden, Head of Finance & Resources (Chief Financial Officer)

Action Required

Members of the Integration Joint Board are asked to note and comment on the progress of the HSCP Savings, Recovery and Renewal Programme

Directions	**Implications**	
☒ No Directions Required	☒ Finance	☐ Risk
☐ Directions to East Renfrewshire Council (ERC)	☐ Policy	☐ Legal
☐ Directions to NHS Greater Glasgow and Clyde (NHSGGC)	☐ Workforce	☐ Infrastructure
☐ Directions to both ERC and NHSGGC	☐ Equalities	☐ Fairer Scotland Duty

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EAST RENFREWSHIRE INTEGRATION JOINT BOARD

28 June 2023

Report by Chief Officer

HSCP SAVINGS, RECOVERY AND RENEWAL PROGRAMME

PURPOSE OF REPORT

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

RECOMMENDATION

2.   It is recommended that the Integration Joint Board note and comment on the progress of the HSCP Savings, Recovery and Renewal Programme.

BACKGROUND

3.   At the March meeting of the IJB it was agreed the Recovery and Renewal programme be renamed to Savings, Recovery and Renewal. This change extended the scope of the programme to ensure all change activity and financial savings are reported together, recognising significant crossover in numerous workstreams.

4.   The revised programme will now present information to the IJB across three levels:
    • Strategic: projects that cover HSCP wide activity
    • Service: projects specific to one area/service
    • Operational Deliveries: activities at a service level not related to significant change.

5.   The financial implications will be included in each report to the IJB and will initially focus on the projected savings for 2023/24 and as the year progresses this will include future year financial impacts including further savings challenges.

REPORT

6.   Since the last report to the IJB in March the programme has continued to progress. Appendix 1 provides a detailed update on individual projects. By exception the updates in the interim period are:

7.   **Supporting People Framework** - following IJB approval of the Supporting People Framework in March 2023, this has been added as a new strategic project. The Supporting People framework project overlaps with the previously agreed Individual Budget Calculator and REG Review project. The workstreams within these projects have now been subsumed within the Supporting People Framework.

8.   There is a separate paper on the June agenda for the IJB and this details the progress made with implementation of the framework.

9.   **Case Recording Replacement System project** - a contract extension with the existing provider has been agreed through ERC procurement until March 2025. The extensive requirements gathering exercise has concluded with final sign off from key stakeholders expected by the end of June 2023. Once the requirements are approved the Invitation to Tender will be published.

10. **Care at Home Scheduling Replacement** - the project to implement the new care at home scheduling system has now completed and the system is operational. In line with appropriate governance a closure report will be presented to the Savings, Recovery and Renewal Board. The 2022/23 target saving of £25k was not achieved because of capacity and slippage and this was met from reserves. As we monitor and realise the benefits from the system this will determine the level of efficiencies gained and costs saved against the initial savings target of £75k for 2023/24.

11. **Care at Home Review Phase 2** - due to significant capacity issues over the winter period the Care at Home Review Phase 2 project has been delayed. The service are working on proposals due to be discussed with the Chief Officer and her team in the coming weeks. The 2022/23 savings target of £100k was not met and this was funded from reserves. Progress against the 2023/24 target of £200k will be monitored during the year and the phasing of this saving will be determined by the proposal once agreed. The status of this project is shown as red as the capacity constraints mean there is a delay against the original timescale.

12. **Wellbeing** - the projects relating to wellbeing continue to progress in line with agreed plans, which are being embedded into business as usual activity.   Through a combination of HSCP funding and recently agreed council Covid recovery funding, the HSCP Wellbeing Officer role and related work continues to March 2024. The project element of this work is now complete and will be closed.

13. **Compassionate and Trauma Informed Leadership** - since the March update to the IJB the Compassionate and Trauma Informed Leadership project has now moved fully into operational implementation following the successful appointment of the Trauma Implementation Coordinator and the project is now closed.

14. **Financial Implications** - the savings target for 2023/24 is £7.056 million and Appendix 2 provides a breakdown of the detail showing progress by saving. As previously agreed a broad de-minimus of £50k has been used so that smaller savings are amalgamated.

15. The appendix can be summarised:

Savings Progress	£ million	%
Achieved to date	1.576	22%
On track to be achieved	3.880	55%
At risk of slippage / shortfall	1.729	24%
Total	7.185	

16. If all of the savings above were delivered in full in the current year this would total £7.185 million and would be a modest over recovery against target of £0.129 million.

17. However if the all the at risk savings of £1.729 million were not achieved in the current year this will need to be met from reserves; the current reserves balance to support delivery of savings is £1.599 million, with a further general reserve of £0.272 million.

18. This is predicated on all of the £3.880 million on track being delivered in full and does not allow for any operational variances that would impact on reserves.

CONSULTATION AND PARTNERSHIP WORKING

19.   Representation from staff, those who use our services, staffside representatives and partner providers will continue to be invited onto projects as appropriate.

IMPLICATIONS OF THE PROPOSALS

Finance
20.   The 2023/24 savings targets and associated progress will be reported to future meetings as part of this programme.

Equalities
21.   We will undertake Equality, Fairness and Rights Impact Assessments where required.

Risk
22.   There is a significant financial risk should the full savings not be achieved on a recurring basis by 31 March 2024. There is also a real capacity challenge to support change and savings delivery, particularly the Supporting People Framework, while maintaining operational service delivery and associated demands.

Workforce
23.   There are no specific workforce issues arising as result of this paper and savings relating to staffing are discussed through our HR Sub-Group, Joint Staff Forum and other appropriate governance.

24.   There are no legal, policy or infrastructure implications arising as a result of this paper.

DIRECTIONS

25.   There are no directions arising from this report.

CONCLUSIONS

26.   The Savings, Recovery and Renewal Programme is continuing to progress and will be reported to each meeting of the IJB.

RECOMMENDATIONS

27.   It is recommended that the Integration Joint Board note and comment on the progress of the HSCP Savings, Recovery and Renewal Programme

REPORT AUTHOR AND PERSON TO CONTACT

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7 June 2023

BACKGROUND PAPERS

IJB Paper: 29 March 2023 – Item 13 Savings, Recovery and Renewal Programme
https://www.eastrenfrewshire.gov.uk/media/8932/IJB-Item-13-29-March-2023/pdf/IJB_Item_13_-_29_March_2023.pdf?m=638146518637030000

IJB Paper: 22 November 2022– Item 09. Recovery and Renewal Programme
https://www.eastrenfrewshire.gov.uk/media/8435/IJB-Item-09-23-November-2022/pdf/IJB_Item_09_-_23_November_2022.pdf?m=638036934520900000

IJB Paper: 21 September 2022 – Item 11. Recovery and Renewal Programme
https://eastrenfrewshire.gov.uk/media/8153/IJB-Item-11-21-September-2022/pdf/IJB_Item_11_-_21_September_2022.pdf?m=637983202030030000

IJB Paper: 10 August 2022 – Item 9. HSCP Recovery and Renewal Programme
https://www.eastrenfrewshire.gov.uk/media/7987/IJB-Item-09-10-August-2022/pdf/IJB_Item_09_-_10_August_2022.pdf?m=637949536470000000

IJB Paper: 22 Jun 2022– Item 10. Recovery and Renewal Programme
https://www.eastrenfrewshire.gov.uk/media/7756/IJB-Item-10-22-June-2022/pdf/IJB_Item_10_-_22_June_2022.pdf?m=637904674834270000

IJB Paper: 24 Nov 2021 – Item 10. Recovery and Renewal Programme
https://www.eastrenfrewshire.gov.uk/media/7146/IJB-Item-10-24-November-2021/pdf/IJB_Item_10_-_24_November_2021.pdf?m=637727671012970000

IJB Paper: 22 Sep 2021 - Item 10. Recovery and Renewal Programme
https://www.eastrenfrewshire.gov.uk/media/5991/IJB-Item-10-22-September-2021/pdf/IJB_Item_10_-_22_September_2021.pdf?m=637668671028500000

IJB Paper: 23 Jun 2021 – Item 10. Recovery & Renewal Paper, June 2021
https://www.eastrenfrewshire.gov.uk/media/5721/IJB-Item-10-23-June-2021/pdf/IJB_Item_10_-_23_June_2021.pdf?m=637590085619970000

IJB Presentation: 12 May 2021 Item 6. Recovery and Transformation Programme

Appendix 1 - Project Timelines and Summaries as at June 2023

STRATEGIC PROJECTS					
Project	**Project Owner**	**Project Start Date**	**Project End Date**	**Status**	**RAG Status**
Care at Home Scheduling System Replacement	Gayle Smart	May 2022	June 2023	**LIVE**	**Green**
Case Recording System (CareFirst) Replacement	Lesley Bairden	April 2022	October 2024	**LIVE**	**Green**
East Renfrewshire Workforce Wellbeing Action Plan	Craig Menzies	January 2022	April 2024	**LIVE**	**Green**
Development of Wellbeing Champions/Wellbeing Lead Role	Lee McLaughlin	September 2021	April 2024	**LIVE**	**Green**
Bespoke Wellbeing Support for individual services	Lee McLaughlin	February 2022	April 2024	**LIVE**	**Green**
Compassionate and Trauma Informed Responsive Leadership	Lee McLaughlin	August 2021	March 2023	**LIVE**	**Green**
Information Governance and Data Cleansing	Raymond Prior	October 2022	December 2023	**LIVE**	**Green**
Review of Commissioned Services	Margaret Phelps	November 2022	July 2023	**LIVE**	**Green**
Individual Budget Calculator / REG Review	Lee McLaughlin/Lesley Bairden	March 2023	October 2023	**LIVE**	**Green**
Supporting People Framework	Raymond Prior, Lee McLaughlin and Tom Kelly	March 2023	March 2024	**LIVE**	**Green**
Review of Telephony Systems	Lesley Bairden	April 2023	November 2023	**Not Started**	

SERVICE PROJECTS					
PROJECT	**PROJECT OWNER**	**Project Start Date**	**Project End Date**	**Status**	**RAG Status**
Reflections and Learning from working during the pandemic	Lesley Bairden/Lee McLaughlin/Tom Kelly and Raymond Prior	August 2021	November 2023	**Live**	**Green**
Learning Disability Development	Tom Kelly	August 2022	March 2024	**Live**	**Green**
Care at Home Review Phase 2	Lee McLaughlin	November 2022	July 2023	**Not Started**	**Red**
Pre-payment Cards	Lesley Bairden	April 2023	January 2024	**Not Started**	

STRATEGIC PROJECTS SUMMARY

Project Title	Care at Home Scheduling System Replacement
Project Owner	Gayle Smart
Purpose - what do we want to achieve	• To deliver a new, digital and modernised Care at Home Scheduling system to replace the existing CM2000 system
Expected Outcomes – Non financial	• The implementation of a new scheduling system, fully compatible with recently introduced hand held devices to Care at Home staff in the field. • The new system will allow increased functionality and improved scheduling and reporting • Lean and efficient processes to schedule and realign care at home visits
Expected Outcomes – financial	Indicative savings are: • 2022/23: £25k (not achieved) 2023/24: £75k
Current Update	• Project tasks are complete and project handover to service in progress
Next Steps	• Submit Closure Report and Lessons Learned Report to June Savings, Recovery and Renewal Board
RAG Status	GREEN
Timeline	11th May 2022 – 31 May 2023

Project Title	Case Recording System Replacement
Project Owner	Lesley Bairden
Purpose - what do we want to achieve	• The HSCP Case Management solution is the mechanism by which HSCP staff record and capture information relating to those who use our services. • To procure and implement a new comprehensive case management solution for the recording and management of service user information and case recording within all aspects of Social Work managed by the HSCP
Expected Outcomes – Non financial	• A system that can be accessed and updated from anywhere on any device • Lean and person centred recording processes • Data as an asset- using data available to drive future service improvement
Expected Outcomes – financial	Indicative savings are: • 2024/25: £75k • 2025/26: £75k
Current Update	• Existing contract with OLM Systems formally agreed and signed-off for interim period covering April 2023 to March 2025. • System Requirements Gathering now complete. Expect sign-off from Project Board by end of June following some refinement work.

	• Invitation to Tender (ITT) will be published on Scotland Excel framework when this is approved. • Data Management and Process Mapping work-streams on target.
Next Steps	• Refine and finalise System Requirements • Publish ITT on Scotland Excel framework. • Introduce mandatory CHI number recording on current system (CareFirst) to help eliminate duplicate data and prepare 'cleanest' possible data for transfer to new system when in place. • Prepare and issue guidance to staff on this and communicate changes (this will be overseen by SW Practice Sub-group) • 'To-be' processes to commence over the summer to ensure best possible environment for implementation with preferred supplier.
RAG	GREEN
Timeline	20 April 2022 – 31 October 2024

Project Title	**East Renfrewshire Workforce Wellbeing Action Plan** **Development of Wellbeing Champions/Wellbeing Lead Role** **Bespoke Wellbeing Support for Individual Services**
Project Owner	L3 – Craig Menzies L4 – Lee McLaughlin L5 – Lee McLaughlin
Purpose - what do we want to achieve	• Finalise a Workforce Wellbeing Action Plan. • To develop and establish a wellbeing Champions/Wellbeing Lead Role • Develop a robust and comprehensive wellbeing support service for staff.
Expected Outcomes – Non financial	• Staff health and wellbeing is a strategic priority • Staff have opportunity to shape wellbeing action plan • Staff have opportunity to engage in wellbeing activities and offerings • Staff feel supported by the organisation • A number of the expected outcomes have been successfully achieved.
Expected Outcomes – financial	• There are no expected financial outcomes as a result of this project.
Current Update	• HSCP funding supplemented by council funding has been secured to enable the HSCP Lead Officer role and related work to continue
Next Steps	• Embedding the wellbeing principles across the HSCP supported by the HSCP Health and Wellbeing Group • Project elements of the workstreams are now closed
RAG	GREEN
Timeline	L3 – January 2022 to April 2024 L4 – September 2021 to December 2021 - Complete L5 – February 2022 to April 2024

Project Title	**Compassionate and Trauma Informed Responsive Leadership**
Project Owner	Lee McLaughlin
Purpose - what do we want to achieve	• Establish a trauma steering group across the organisation • Baseline measure of how trauma informed we are as an organisation • Identify future training requirements for staff and managers
Expected Outcomes – Non financial	• A trauma informed workforce • Training programme available to staff
Expected Outcomes – financial	• There are no expected financial outcomes as a result of this project.
Current Update	• Trauma Implementation Coordinator post appointed to • Trauma Steering Group continues to meet and develop implementation plan
Next Steps	• Full implementation of plan • Project will be closed as work will be taken forward by Trauma Implementation Coordinator once in post
RAG	GREEN
Timeline	August 2021 to March 2023

Project Title	**Information Governance and Data Cleansing**
Project Owner	Raymond Prior
Purpose - what do we want to achieve	• Implement a robust approach to information governance across the HSCP ensuring statutory duties are met • Embed good information governance practices into business as usual activity • Ensure staff have the training and information to manage associated risk accordingly • Enabling the HSCP to meet • Fully prepared for a transition to a new case recording system and online collaboration tools such as One Drive.
Expected Outcomes – Non financial	• HSCP has a defined approach to information governance • HSCP processes are reviewed to ensure information governance requirements are adhered to • Reduced risks of data breaches and potential Information Commissioner fines
Expected Outcomes – financial	• There are no expected financial outcomes as a result of this project.
Current Update	• Phase 1 (physical files and records) now being reviewed, this includes archives in storage at EHCC, Williamwood HS and Thornliebank Depot • Migration of files from EHCC to Williamwood and Thornliebank due for completion by end of June 2023.

Next Steps	• Complete Thornliebank physical files review.
	• Commence Phase 2 review work (electronic files)
	   • Organise electronic records
	   • Saving files on I-Drive
	• Home Care Diaries Archives Review
	• Mental health files at St. Andrew's House to be reviewed and updated on Care First where possible. Archives not due for deletion to be moved to Thornliebank
	• Relevant staff to be identified to undertake Information Asset Register (IAR) Training

RAG	GREEN
Timelines	16 November 2022 – 31 October 2024

Project Title	**Review of Commissioned Services**
Project Owner	Margaret Phelps
Purpose - what do we want to achieve	• To review a number of arrangements to ensure we are maximising all framework and contractual opportunities
Expected Outcomes – Non financial	• Resilience in local partnership working
Expected Outcomes – financial	An indicative saving of: • 2022/23 - £75k (£123k achieved) • 2023/24 - £225k • 2024/25 – £500k
Current Update	• Project is now well established with feedback on reviews being collated with regular contact from all Project Team members • Scheduled reviews now ongoing across all commissioned services.
Next Steps	• Carry out next stage tasks as identified and approved at Project Board meeting (27 June 2023)
RAG	GREEN
Timelines	November 2022 – March 2025

Project Title	**Individual Budget Calculator / REG Review**
Project Owner	Lee McLaughlin/Lesley Bairden
Purpose - what do we want to achieve	• Review the existing approach to the individual budget calculator after a period of operation both pre-Covid and during the pandemic response • Reflect user experience and revised legislation expected Autumn 2022 • Align with any new ways of working • Parameters will be linked to IJB decision on contribution element • Develop REG approach and appropriate challenge and link to any criteria revision • Inform finance module requirements of new case recording system
Expected Outcomes – Non financial	• Equitable calculator that maximises individuals own assets and supports • Maximise independence and flexibility within legislation • Continue to build on relationships with SDS and Carers Forums • Promote ownership of own budget
Expected Outcomes – financial	An indicative saving of: • 2023/24: was £200k now part of Supporting People Framework
Current Update	• Project brief approved by Recovery and Renewal Board 8th March 2023 • Work is underway to review and revise the budget calculator • Supporting People Framework is dependent on this project
Next Steps	• Moving forward the project will be reported as part of the Support People Framework project due to overlap and dependencies.
RAG	GREEN
Timelines	January 2023 – August 2023

Project Title	**Supporting People Framework**
Project Owner	Raymond Prior, Lee McLaughlin and Tom Kelly
Purpose - what do we want to achieve	• Implementation of eligibility criteria to determine individuals' access to social care services provided by East Renfrewshire Health and Social Care Partnership • Prioritisation of risk using the nationally agreed criteria set by the Scottish Government into four categories: critical, substantial, moderate and low. • Processes and procedures that support new approach • Training and development for staff
Expected Outcomes – Non financial	• Outcome focussed approach • Building on already strong relationships with community and voluntary organisations • Staff learning and development

Expected Outcomes – financial	An indicative saving of: • 2023/24: £ 3.4 million (was £3.2m plus £0.2m from Individual Budget Calculator)
Current Update	• Agreed approach and action plan to implement Supporting People Framework led by the Senior Management Team • Staff briefings have taken place led by Heads of Service • Individual Budget and REG Review project will move under Supporting People Framework due to overlap/dependency • Practice guidance drafted • Webpage with relevant public information nearing completion • Framework being applied for new requests for supports
Next Steps	• Continue toolkit talks for staff • New individual budget calculator to be finalised • Reviews for existing care packages progressed at pace
RAG	GREEN
Timelines	January 2023 – March 2024

Operational Project Updates

Project Title	Reflections and Learning from working during the pandemic
Project Owner	Mairi-Clare Armstrong
Purpose - what do we want to achieve	• To capture lessons learned over the pandemic period from the required changes to working practices across the HSCP due to the necessity to facilitate home-working, social distancing impact in relation to contact with patients and those who use our services; and the impact of communicating to a remote workforce during a time of significant change. • To disseminate which of these changes created a positive impact, and how these may be incorporated into general working practices post-pandemic.
Expected Outcomes – Non financial	• The creation of a clear and detailed illustration of lessons learned for consideration as to how the experiences of the last two and a half years can provide the foundation for accelerating the pace of change in the Recovery and Renewal Programme across all projects. • The establishment of a clear framework by which all existing and emerging projects can refer to when scoping potential improvements and efficiencies related to the project, and ensure that these proven advances are embedded into project thinking where appropriate. • Assist in future achievement of efficiencies in projects within the Savings, Recovery and Renewal Programme • Engaging and collaborating with the workforce to design services for the future
Expected Outcomes – financial	• There are no expected financial outcomes as a result of this project.
Current Update	• Presentation on findings will be made to SMT on 21 June Recommendations and Closure Report to DMT 29 June 2023
Next Steps	• Following above workshop, submit lessons learned and closure report to first Recovery and Renewal Board in 2023.
RAG Status	GREEN
Timeline	August 2021 to June 2023

Project Title	**Learning Disability Development**
Project Owner	Tom Kelly
Purpose - what do we want to achieve	• To undertake an extensive review of our current approach to supporting those who use our Learning Disability support services and introduce a modern integrated service that puts the needs of those who use our services at the heart of what we do, whilst identifying viable and sustainable options for creating efficiencies in service provision. • The project will encompass a review of the overnight support service ('sleepovers'), facilitating a fresh assessment of overall support needs, and looking at ways of utilising modern technology to provide personalised support alternatives, introducing less intrusive and more efficient methods of meeting assessed need and managing more successful and fulfilling outcomes. • The project will also build upon the work carried out in relation to Phase 1 of the remobilisation of day opportunities following the enforced COVID-19 service suspension of these services. The review will provide the opportunity to assess how the reintroduction of both building based and outreach services can be individualised, and provide a better fit with a modernised integrated Learning Disability support service.
Expected Outcomes – Non financial	• Ensuring those that use our learning disability service are supported and encouraged to thrive with enhanced day opportunities • The creation of a modern, integrated and efficient support service
Expected Outcomes – financial	Indicative savings are: • 2022/23: £200k (not achieved) • 2023/24: £280k • 2024/25: £120k
Current Update	• Project board established and board meetings are being held monthly. • Project has strong crossover aims with Commissioning Services Project – Ongoing monitoring to ensure there is no duplicate recording of savings. • Community Pathways Transitions Team pilot in high schools has been a success and further development is being undertaken.
Next Steps	• CareFirst access being arranged for Community Pathways Team
RAG Status	GREEN
Timeline	18 August 2022 – 16 February 2024

Project Title	**Care at Home Review Phase 2**
Project Owner	Lee McLaughlin
Purpose - what do we want to achieve	• Structure redesign • Defined offering to the external market place • An operating model that is effective and efficient • Care at Home and Telecare services aligned and cross service opportunities maximised
Expected Outcomes – Non financial	• A sustainable, resource and cost efficient operating model
Expected Outcomes – financial	Indicative savings are: • 2022/23 - £100k (not achieved) • 2023/24 - £200k • 2024/25 - £200k
Current Update	• Project brief approved at the Recovery and Renewal Board on 16th November 2022. • Project has not yet commenced due to competing services pressures.
Next Steps	• Proposals report to DMT expected in the coming weeks. • Phasing of the 2023/24 saving will be determined once the proposal report has been agreed. •
RAG	RED
Timeline	November 2022 to December 2023

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HSCP Savings Summary 2023/24

			Remaining		
	Target	Achieved	On Track	At Risk	Notes
HSCP Wide Savings	£'000	£'000	£'000	£'000	
Review of Commissioned Services	225	-	225	-	Work in progress - actual to date achieved tbc
Further Funding Expected on Pay Award	261	261	-	-	Awaiting confirmation of funding
Living Wage on Pay element of contracts rate only	148	148	-	-	Agreed as part of budget and adjustment applied
Limit Use of Support Services to contain cost pressures	219	-	219	-	Actions to be confirmed to move towards SLA Capacity concern
Supporting People Framework	3,400	-	2,550	850	New framework in place, action plan in progress - potential risk around timing of saving
Structure Proposals	928	58	533	337	Timing of saving at risk, work ongoing to refine across Childrens and Adults
Allocate Turnover Target 1%	200	200	-	-	All NHS staffing budgets now include turnover target saving
Learning Disabilities	-	-	-	-	
Sleepover Review	150	127	23	-	Work in progress - actual to date achieved tbc
Supported Living	130	44	86	-	Work in progress - actual to date achieved tbc
Intensive Services	-	-	-	-	
Efficiencies from Care at Home Scheduling System	75	-	-	75	Efficiencies being reviewed with a view to reducing Agency costs/budget
Care at Home Review Phase 2	200	-	-	200	Structure proposals drafted
Review of vacant posts and associated running costs	179	90	-	107	Vacant posts deleted, balance at risk of timing delay
Children and Families	-	-	-	-	
Review of Connor Road funding	60	-	-	60	Ongoing discussions with ERC on future service model
Family Functional Therapy	52	52	-	-	Service discontinued, alternative model in place.
Residential Costs - review of Care options	226	-	226	-	Activity under way - monitoring ongoing
Health Improvement - review of service to rationalise	50	-	-	50	Timing of saving at risk
New - Trauma Informed Practice	-	50	-	-	Service model in place - vacancy deleted
Finance and Resources	-	-	-	-	
Review of Structure and Processes	296	296	-	-	All savings identified have been achieved, work continues to identify further savings
Localities	-	-	-	-	
Rehab Team Mini Restructure	61	-	-	-	Saving no longer achievable - alternatives identified and delivered
Eastwood localities Team - Mini Restructure	53	-	-	-	Saving no longer achievable - alternatives identified and delivered
Review of vacant posts and associated running costs	28	105	18	-	On track vacant posts and running cost efficiencies achieved, further post in October, includes alternative savings for non achievement above
District Nursing - Vacancy Management	50	-	-	50	Timing of saving at risk
New - Technology Enabled Care	-	80	-	-	Development budget given up
Mental Health and Addictions	-	-	-	-	
Review of Structure and Care Packages	65	65	-	-	Vacant post deleted and care package costs revised
Total Savings	**7,056**	**1,576**	**3,880**	**1,729**	
		22%	**55%**	**24%**	

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