



Meeting of East Renfrewshire Health and Social Care Partnership	Integration Joint Board	
Held on	16 August 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	
<input checked="" type="checkbox"/> No Directions Required	<input checked="" type="checkbox"/> Finance	<input type="checkbox"/> Risk
<input type="checkbox"/> Directions to East Renfrewshire Council (ERC)	<input type="checkbox"/> Policy	<input type="checkbox"/> Legal
<input type="checkbox"/> Directions to NHS Greater Glasgow and Clyde (NHSGGC)	<input type="checkbox"/> Workforce	<input type="checkbox"/> Infrastructure
<input type="checkbox"/> Directions to both ERC and NHSGGC	<input type="checkbox"/> Equalities	<input type="checkbox"/> Fairer Scotland Duty

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EAST RENFREWSHIRE INTEGRATION JOINT BOARD

16 August 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. The Savings, Recovery and Renewal programme provides 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.

REPORT

4. Since the last report to the IJB in June the programme has continued to progress. Appendix 1 provides a detailed update on individual projects. By exception the updates in the interim period are detailed below.
5. **Supporting People Framework** – The system changes to fully embed the framework will be implemented during August. This includes individual budget calculator which has been revised to align with the key areas of the framework. The revision of the calculator was previously a standalone work stream and has been transferred to this programme due to the interdependencies with the framework. Ongoing monitoring will identify the impacts of the care packages and the numbers of people supported.
6. A dedicated team have been identified to focus on reviews. Briefings to outline the approach took place week commencing 17th July, with specific training in relation to Care at Home reviews underway.
7. **Case Recording Replacement System project** – The Invitation to Tender (ITT) has been published on the Scotland Excel framework with a closing date of 29th August 2023. Work is underway to establish the Tender Evaluation Panel with a view to appointing a preferred supplier by the end of October 2023. Preparatory work in relation to data management/migration continues.
8. **Care at Home Review Phase 2** - due to significant capacity issues over the winter period the Care at Home Review Phase 2 project was delayed. The project has now recommenced with fortnightly Project Board meetings scheduled. The status of the

project remains red, this will be reviewed once the new timescales and project plans are in place. The project board meetings will monitor the progress against the savings target and will adjust the phasing of the savings accordingly.

9. **Total Mobile Closure Report** - The IT implementation of the new system is now complete. It was agreed to transfer the benefits realisation/monitoring element of the project to the wider Care at Home review project. To date benefits of £5k have been realised through a reduction in the cost of messaging frontline staff.
10. **Income Generation** - a short life working group has been established to consider income generation opportunities for the HSCP. The group is looking at non care related income and this includes: accommodation, charging for overheads, charging for training to other organisations, charging for equipment along with a benchmarking exercise to look at any other options as well as the level of charges. The intention is to bring proposals to the IJB in September as part of the scheduled charging for services report.
11. **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.
12. The appendix can be summarised:

Savings Progress	£ million	%
Achieved to date	1.930	27%
On track to be achieved	3.531	50%
At risk of slippage / shortfall	1.729	24%
Total	7.185	

13. 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.
14. 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.
15. This would mean there would be very little, if any, useable reserve reserves to meet operational costs above budget. The current year position and associated risk is included in the revenue monitoring report at agenda item 9.

CONSULTATION AND PARTNERSHIP WORKING

16. 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

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

Equalities

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

Risk

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

Workforce

20. 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.
21. There are no legal, policy or infrastructure implications arising as a result of this paper.

DIRECTIONS

22. There are no directions arising from this report.

CONCLUSIONS

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

RECOMMENDATIONS

24. 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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Chief Officer, IJB: Julie Murray

25 July 2023

BACKGROUND PAPERS

IJB Paper: 28 June 2023 – Item 10 Savings, Recovery and Renewal Programme

[IJB_Item_10_-_28_June_2023.pdf\(eastrenfrewshire.gov.uk\)](#)

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://www.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=63794953647000000

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 16 August 2023

LIVE PROJECTS				
Project	Project Owner	Project Start Date	Project End Date	RAG Status
L1: Reflections and Learning from working during the pandemic	Lesley Bairden/Lee McLaughlin/Tom Kelly and Raymond Prior	August 2021	November 2022	RED
L2: Learning Disability Development	Tom Kelly	August 2022	March 2024	GREEN
L3: Case Recording System (CareFirst) Replacement	Lesley Bairden	April 2022	October 2024	GREEN
L4: Information Governance and Data Cleansing	Raymond Prior	October 2022	July 2024	GREEN
L5: Review of Commissioned Services	Margaret Phelps	November 2022	July 2023	GREEN
L6: Care at Home Review Phase 2	Julie Murray	July 2023	December 2023	RED
L7: Supporting People Framework	Tom Kelly, Lee McLaughlin, Raymond Prior	April 2023	March 2024	GREEN

PLANNED PROJECTS				
Project	Project owner	Expected Project Start Date	Project End Date	RAG Status
P1: Pre-Payment Cards	Lesley Bairden	August 2023	January 2024	

FUTURE PROJECTS				
Project	Project owner	Expected Project Start Date	Project End Date	RAG Status
F1: Review of Telephony Systems	Lesley Bairden	August 2023	March 2024	

RECENTLY CLOSED/TRANSFERRED PROJECTS				
Project	Project Owner	Project Start Date	Project End Date	Comments
C2: Individual Budget Calculator / REG Review	Lee McLaughlin/Lesley Bairden	March 2023	July 2023	TRANSFER: Agreement from Savings, Recovery and Renewal Board to transfer the project including the associated tasks and savings to the Supporting People Framework project.
C3: Care at Home Scheduling System Replacement	Gayle Smart	May 2022	June 2023	CLOSURE: Agreement from Savings, Recovery and Renewal Board to formally close the implementation phase of this project. Monitoring of benefits delivery for the remainder of the programme will be transferred to the Care at Home Review programme. To date the project has delivered savings of £5k through a reduction in messaging to frontline staff.

LIVE PROJECTS SUMMARY

Project Title	L1 - Reflections and Learning from working during the pandemic
Project Owner	Mairi-Clare Armstrong
Purpose - what do we want to achieve	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> There are no expected financial outcomes as a result of this project.
Current Update	<ul style="list-style-type: none"> Session planned with SMT in June to discuss learnings did not go ahead due to focus on Supporting People Framework along with operational pressures Report/presentation to be discussed with SMT by October 2023
Next Steps	<ul style="list-style-type: none"> Following above workshop, submit lessons learned and closure report to first Recovery and Renewal Board in 2023.
RAG Status	RED
Timeline	August 2021 to June 2023

Project Title	L2 – Learning Disability Development
Project Owner	Tom Kelly
Purpose - what do we want to achieve	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Ensuring those that who 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	<p>Indicative savings are:</p> <ul style="list-style-type: none"> 2022/23: £200k (not achieved) 2023/24: £300k (£132k achieved to date) 2024/25: £100k (£8k additional full year effect)
Current Update	<ul style="list-style-type: none"> Project has strong crossover aims with Commissioning Services Project. Ongoing monitoring to ensure there is no duplicate recording of savings All LD reviews carried out under SPF will be controlled and reported under the Learning Disability Development project
Next Steps	<ul style="list-style-type: none"> Reviews will continue to be undertaken Training continues for Community Pathways Team for SSSC registrations Ongoing liaison with SOL regarding monitoring and future use
RAG Status	GREEN
Timeline	18 August 2022 – 16 December 2024

Project Title	L3 - Case Recording System Replacement
Project Owner	Lesley Bairden
Purpose - what do we want to achieve	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<p>Indicative savings are:</p> <ul style="list-style-type: none"> • 2024/25: £75k • 2025/26: £75k
Current Update	<ul style="list-style-type: none"> • Existing contract with OLM Systems formally agreed and signed-off for interim period covering April 2023 to March 2025. • Invitation to Tender (ITT) will published on Scotland Excel framework, closing date 29 August 2023 – Project Team currently responding to suppliers’ requests for clarification • Data Management work-stream on target – mandatory CHI number tracking live at 31 July – this will assist in the elimination of duplicate data. • Process Mapping work-stream now moved on to ‘to-be’ processes
Next Steps	<ul style="list-style-type: none"> • Receive suppliers’ bids. • Appoint Tender Evaluation Panel – target appointing preferred supplier by 31 October 2023 • ‘To-be’ processes to commenced to ensure best possible environment for implementation with preferred supplier.
RAG	GREEN
Timeline	20 April 2022 – 31 October 2024

Project Title	L4: Information Governance and Data Cleansing
Project Owner	Raymond Prior
Purpose - what do we want to achieve	<ul style="list-style-type: none"> • 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 • Fully prepared for a transition to a new case recording system and online collaboration tools such as One Drive.
Expected Outcomes – Non financial	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • There are no expected financial outcomes as a result of this project.
Current Update	<ul style="list-style-type: none"> • Phase 1 (physical files and records) review continues • Where appropriate files transferred to Williamwood archive or Thornliebank Depot store • Indexing and logging of file location has been completed • Focus moving forward will be on scanned files on disc and floppy discs • Revised end date for project agreed by Project Board
Next Steps	<ul style="list-style-type: none"> • Complete Thornliebank physical files review • Commence Phase 2 review work (electronic files) <ul style="list-style-type: none"> • Organise electronic records • Saving files on I-Drive • Home Care Diaries Archives Review • Review files at St. Andrew's House. Archives not due for deletion will be moved to Thornliebank • Relevant staff to be identified to undertake Information Asset Register (IAR) Training • Electronic file review and sampling in progress. • Action plan for electronic files to be agreed at next project team meeting.
RAG	GREEN
Timelines	16 November 2022 – 31 October 2024

Project Title	L5: Review of Commissioned Services
Project Owner	Margaret Phelps
Purpose - what do we want to achieve	<ul style="list-style-type: none"> To review a number of arrangements to ensure we are maximising all framework and contractual opportunities
Expected Outcomes – Non financial	<ul style="list-style-type: none"> Resilience in local partnership working
Expected Outcomes – financial	<p>An indicative saving of:</p> <ul style="list-style-type: none"> 2022/23 - £75k (achieved) 2023/24 - £225k (£82k achieved to date) 2024/25 – £500k (£1k additional full year effect achieved)
Current Update	<ul style="list-style-type: none"> Continue to monitor project in line with Supporting People Framework (SPF) Agreement that reviews will be carried out under SPF, project will focus on review of grant funding
Next Steps	<ul style="list-style-type: none"> Refocus existing work streams in light of Supporting People Framework
RAG	GREEN
Timelines	November 2022 – March 2025

Project Title	L6: Care at Home Review Phase 2
Project Owner	Julie Murray
Purpose - what do we want to achieve	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> A sustainable, resource and cost efficient operating model
Expected Outcomes – financial	<p>Indicative savings are:</p> <ul style="list-style-type: none"> 2022/23 - £100k (not achieved) 2023/24 - £200k 2024/25 - £200k
Current Update	<ul style="list-style-type: none"> Project brief approved at the Recovery and Renewal Board on 16th November 2022. Project was delayed due to competing services pressures, now formally restarted Project team identified and in the process of being finalised Fortnightly Project Board meetings scheduled to monitor progress and push forward targeted outcomes and benefits realisation.
Next Steps	<ul style="list-style-type: none"> Progress work-streams as noted above and accelerate the pace of benefits delivery.
RAG	RED
Timeline	July 2023 to December 2023

Project Title	L7 – Supporting People Framework
Project Owner	Tom Kelly, Lee McLaughlin, Raymond Prior
Purpose - what do we want to achieve	<ul style="list-style-type: none"> • To adopt a formalised eligibility criteria for social care in response to the highly challenging current financial position facing the HSCP • To carry out reviews of care packages across all services to identify savings and efficiencies where possible
Expected Outcomes – Non financial	<ul style="list-style-type: none"> • Streamlined and uniformed approach to assessment and service provision based on need.
Expected Outcomes – financial	<ul style="list-style-type: none"> • 2023/24 - £3.4m
Current Update	<ul style="list-style-type: none"> • Project Board and Project Team established • Toolbox Talks complete and guidance issued to all staff • Case reviews have commenced with staff identified to support this • Practice support sessions in place for staff involved in reviews • Specific sessions set up to support Care at Home reviews • Reporting work commenced with service areas and finance staff
Next Steps	<ul style="list-style-type: none"> • New assessment paperwork and updated individual budget calculator paperwork going live in August • Fortnightly update to SMT on progress, risks and issues
RAG	GREEN
Timeline	April 2023 to March 2024

PLANNED PROJECTS

Project Title	P1- Pre-Paid Cards
Project Owner	Lesley Bairden
Purpose - what do we want to achieve	<ul style="list-style-type: none"> • Explore the technology and governance required to introduce new functionality and processes for payment disbursement. • The improved mechanism would be utilised for various purposes such as crisis grants, imprest accounts and petty cash. • Reduce cash handling by staff where appropriate to do so.
Expected Outcomes – Non financial	<ul style="list-style-type: none"> • More efficient process for issuing money for example to Foster Carers to buy necessary items for an emergency placement • Potential reduction in business support time managing and overseeing petty cash and imprest accounts • A more resilient process for issuing money in an emergency situation
Expected Outcomes – financial	<ul style="list-style-type: none"> • Potential financial savings are unknown at this stage
Current Update	<ul style="list-style-type: none"> • Project mandate approved at Recovery and Renewal Board 8th March 2023. • Currently in contact service providers in this market. • Further information to be gathered on pricing • Project brief is being finalised along with recommendations •
Next Steps	<ul style="list-style-type: none"> • Submit Project Brief to August SR&R Board
Timelines	August 2023 – March 2024

FUTURE PROJECTS

Project Title	F1 – Review of Telephony Systems
Project Owner	Lesley Bairden
Purpose - what do we want to achieve	<ul style="list-style-type: none"> • Delivery of a unified telephony system that supports and enhances service delivery • A telephony system that supports hybrid working and future technological developments • Access to telephony and communications data reports
Expected Outcomes – Non financial	<ul style="list-style-type: none"> • A modern, flexible telephony and communications system • Technology that support hybrid working and enables further integration across health and social care • A solution that enables HSCP to provide a better experience for those who contact the partnership • Access to data which enabling HSCP to understand telephony data, demands and trends that can be used to influence future service redesign
Expected Outcomes – financial	<ul style="list-style-type: none"> • Potential savings not known at this stage
Next Steps	<ul style="list-style-type: none"> • Commence fact-finding work on existing telephony architecture • Development of project brief documentation
Timelines	August 2023 – November 2023

CLOSED/TRANSFERRED PROJECTS

Project Title	C2 - Care at Home Scheduling System Replacement
Project Owner	Gayle Smart
Purpose - what do we want to achieve	<ul style="list-style-type: none"> To deliver a new, digital and modernised Care at Home Scheduling system to replace the existing CM2000 system
Expected Outcomes – Non financial	<ul style="list-style-type: none"> 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	<p>Indicative savings are:</p> <ul style="list-style-type: none"> 2022/23: £25k (not achieved) 2023/24: £75k (£5k achieved to date)
Current Update	<ul style="list-style-type: none"> IT project tasks now complete and product handed over to Service BAU. Benefits monitoring will be carried out as part of the Care at Home Review project Project Closure and Lessons Learned reports approved by Savings, Recovery and Renewal Programme Board in July 2023.
Next Steps	<ul style="list-style-type: none"> No further action project now closed.
RAG Status	COMPLETE – TECHNICAL ASPECT CLOSED AND EFFICIENCY TARGET TRANSFERRED TO CARE AT HOME REVIEW
/ Timeline	11 th May 2022 – 31 May 2023

Project Title	C3: Individual Budget Calculator / REG Review
Project Owner	Lee McLaughlin/Lesley Bairden
Purpose - what do we want to achieve	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<p>An indicative saving of:</p> <ul style="list-style-type: none"> • 2023/24: £200k – Saving transferred to Supporting People Framework Project
Current Update	<ul style="list-style-type: none"> • There is significant overlap between the individual budget calculator project and the Supporting People framework • In order to ensure cohesion across the projects the Individual Budget calculator project (objectives and associated savings) has been transferred to the Supporting People Framework project • A closure report to transfer the project was approved by the Savings, Recovery and Renewal Board in July • The bandings of the individual budget calculator have been adjusted to align to the key areas of the supporting people framework • The changes made will have an immediate financial impact
Next Steps	<ul style="list-style-type: none"> • Future actions will be captured under the SPF project
RAG	TRANSFERRED TO SUPPORTING PEOPLE PROJECT
Timelines	January 2023 – August 2023

Analysis of Savings Delivery

Saving	2023/24 Funding Gap £'000	Savings Achieved £'000	Remaining Balance		Comments
			On Track £'000	At Risk £'000	
HSCP Wide Savings					
Review of Commissioned Services	225	82	143	-	On target with a further £1k recurring in 2024/25
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	132	18	-	Work in progress, overall on target. Additional £8k full year effect in 2024/25
Supported Living	130	87	43	-	Work in progress - direct payments non recurring achieved to date
Intensive Services					
Efficiencies from Care at Home Scheduling System	75	5	-	70	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	219	7	-	Rediction in one placement
Health Improvement - review of service to rationalise	50	-	-	50	Timing of saving at risk
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 - Tech 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
Sub Total	7,056	1,930	3,531	1,724	
		27%	50%	24%	

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