

**2020-21 Budget Preparation - Draft Management & Operational Savings for consideration by IJB 29 Jan 2020 following review by Finance & Policy Committee on 24 January 2020**

Ref	Service Area	Savings overview	Saving 2020-21 estimate £000s
2021-17	Adult Services	Ongoing grip and control of all non-essential expenditure	340
2021-18		Savings in time & travel through further roll out of Near Me (Attend Anywhere)	50
2021-19		Redesign of hotel services to reflect reduction in inpatient numbers	99
2021-20		Centralised booking of medical records - reduction in admin costs	97
2021-21		Alternative local provision for patients placed with high cost providers - 10% saving on £2.2m budget predominantly	200
2021-22		Patient Travel costs - spending below budgets	100
2021-23		Catering & domestic - spending below budgets	80
2021-24		Oban medical services - underspending areas of admin and non-pay	138
2021-25		Near Me Mental Health project - savings on travel	10
2021-26		Admin pays - removal of budget for 2 half posts saved in Lochgilphead in 2019/20	29
2021-27		Cowal general transport - underspend	15
2021-29		Dunoon Gum clinic - underspend	20
2021-30		alternative - savings on top of £299k for earlier years b/fwd and not yet delivered	50
2021-31		training	250
2021-32		Review housing support services and remove where not required for LD and PD clients	181
2021-33		Reduce travel and increased grip and control of expenditure	60
2021-34		Additional recovery of direct payments above budget	25
2021-35		Carers support - align budget to current levels of expenditure	150
2021-36		Respite Care - align budget to current levels of expenditure	80
2021-37		Day Care - additional client charge income running above budget	25
2021-38		Development & flex budgets not currently utilised	10
2021-39		Progressive Care Mull additional income	10
2021-40		Resource Release - budget not utilised	6

Ref	Service Area	Savings overview	Saving 2020-21 estimate £000s
2021-41		Telecare - additional income above budget	80
2021-42		integrated equipment store - increased consistency in prescribing, restriction in range of catalogue items to aid re-use and improved procurement; remove items supporting priority 3 and 4 needs	100
2021-43		Sensory impairment -See/Hear monies underspent	10
2021-44		Resource Centres/Day Centres - additional income; Travel underspent; underspend on day services	70
2021-45		Community Support Teams underspends on travel and other services	22
		<b>Total for Adult Services</b>	<b>2307</b>
2021-46	<b>Children &amp; Families</b>	Improved rostering of staff for school hostels	50
2021-47		Review of catering arrangements at Dunclutha and East King Street	23
2021-48		Redesign Emergency Social Work service - shift to contracted hours	100
2021-49		Reduce external contracted hours for childrens support workers	8
2021-50		Dunoon hostel - income from nursery meals	20
2021-51		Contact & welfare £10k per locality - underspends	40
2021-52		External room hire budget not required	15
		<b>Total for Children &amp; Families</b>	<b>256</b>
2021-53	<b>Public Health</b>	Reduction of health improvement team budget by one third	6
		<b>Total for Public Health</b>	<b>6</b>
2021-54	<b>Strategic Planning &amp; Performance</b>	Printer rationalisation and centralisation of GP servers	17
2021-55		Technology Enabled Care - improve re-use of equipment through better asset utilisation, cap Telecare equipment cost, reduce travel budget	34
2021-56		Extend Care First to other NHS services and introduce mobile app to improve productivity and reduce unbudgeted overtime, use of Bank/ locums/agency staff, and reconfigure support team	0
2021-57		Fleet management - electric vehicles, improved accuracy of mileage claims using postcodes; fuel savings through use of telematic data	40
		<b>Total for Strategic Planning &amp; Performance</b>	<b>91</b>
2021-58	<b>Income &amp; Other</b>	Additional income from other health boards (being achieved in 19/20)	300
2021-59		Review of continence nursing practice and related use of supplies (Lead Nurse)	20
		<b>Total for Income &amp; Other</b>	<b>320</b>

Ref	Service Area	Savings overview	Saving 2020-21 estimate £000s
2021-60	Chief Officer	Additional vacancy savings - achieving £2.85m in 2019/20	750
2021-61		Investment fund savings - reduction in funds to support colocation and vacant posts	72
2021-62		Central funds not utilised	180
2021-63		Estate Rationalisation (£50k provision in Investment Fund to be used only on a spend to save basis)	50
		<b>Total for Chief Officer</b>	<b>1052</b>
2021-64	Clinical Director	Review of Forensic Medical Examiner Costs - particularly Bute & Cowal and Out of hours costs (full year saving may only be available in 2021/22)	50
2021-65		Review of support payments to GP practices from Hosptal & Community Health Services funding not linked to outcomes	50
2021-66		Community dental practices	25
		<b>Total for Clinical Director</b>	<b>125</b>
	<b>Total for A&amp;B HSCP</b>		<b>4157</b>