

## 2020-21 Budget Preparation - Proposed Policy Savings for consideration by IJB 25 Mar 2020

Ref	Service Area	Savings overview	Saving 2020-21 estimate £000s
2021-1	Adult Services	Mental Health redesign of dementia services (excludes commissioned services)	200
2021-2		Standardise procurement of food across all sites and expansion in conjunction with Council for early years	69
2021-3		AHP - carry out workforce planning and establishment setting to find efficiencies in posts and realign services provided to match	140
2021-4a		Admin & clerical general productivity / efficiency enhancement via shift to digital working in 2021/21 and 2021/22	100
2021-5		Bring staffing within ECCT teams and Mull Progressive Care Centre into line with best practice elsewhere	85
2021-6		Development of new community hub model - savings not yet quantified	?
2021-7		Review of provisioning of day services and remodel considering options of greater third sector involvement aiming for 10% reduction in cost	200
		<b>Total for Adult Services</b>	<b>794</b>
2021-8	Children & Families	Review maternity arrangements for out of hours and bring within contracted hours	100
2021-9		Review health visitor and school nurse staffing	100
2021-10		Transformation of Social Work admin, increasing use of technology and integration with NHS admin services	93
2021-12		Staffing review of social worker and para professional posts to include workload analysis and risk assessment - possible saving of 5 posts	246
		<b>Total for Children &amp; Families</b>	<b>539</b>
2021-14	Public Health	Removal of health & wellbeing small grant fund	50
		<b>Total for Public Health</b>	<b>50</b>
2021-15	Chief Officer	Investment fund savings - reduce spend on Care & repair by £60k originally funded as short term investment	60
		<b>Total for Chief Officer</b>	<b>60</b>
2021-16	Clinical Director	Rationalisation of medical services for Dunoon	20
		<b>Total for Clinical Director</b>	<b>20</b>
	<b>Total</b>		<b>1463</b>