

Argyll & Bute HSCP

Appendix 4a - Proposed Savings Plans 2022/23

Reference	Lead Officer	Service	Description of Saving	Service Impact	Initial Saving Target £'000	Adjustment £'000	New Total £'000	Revised	EQIA	RAG
Management / Operational Savings Proposals										
2223-1	Health	Associate Director of Pharmacy	Prescribing	Management and review of prescribing processes and products to ensure best value is being achieved.	No impact on service users	589	0	589		
2223-2	Health	Head of Health Finance	Health Services	Additional non-recurring vacancy savings to be removed from budget in year as they arise.	Impact of vacancies mitigated by operational management.	750	0	750		
2223-3	Health	Service Manager - MH and Addictions	Mental Health	Review of specific high cost care packages.	Changes to service will impact on a small number of service users who will continue to be supported by the service.	115	0	115		YES (1)
2223-4	Health	Head of Health Finance	Mental Health	Ensure that funding for pay rate uplifts are passed through to Health Budgets.	None	50	0	50		
2223-5	Health	Depute Chief Officer	Estates	Ensure that all staff are deployed to substantive roles within the HSCP staffing structure.	None	129	0	129		
2223-6	Health	Depute Chief Officer	Estates	Energy efficiency.	None	60	0	60		
2223-7	Health	Head of Strategic Planning, Performance & Technology	Strategy, Planning & Performance	Transfer Switchboard Services to Highland Health Board from Glasgow.	None	54	0	54		
2223-8	Health	Head of Adult Services	Hospitals	1% reduction in hospital budgets.	Minor impact on service users.	540	-70	470	Reduction helps protect services	No impacts identified to date
2223-9	Health	Head of Adult Services & Head of Primary Care	Primary Care	Reduction in Forensic Service Contract costs.	No impact on service users	20	0	20		
2223-10	Social Work	Principal Accountant - Social Work	Social Work Services	Additional non-recurring vacancy savings to be removed from budget in year as they arise.	Impact of vacancies mitigated by operational management.	250	0	250		
2223-11	Social Work	Service Manager - MH and Addictions	Mental Health	Reduction in value of 3rd Party Contract	None - reduction agreed	10	0	10		
2223-12	Social Work	Head of Children, Families and Justice	Children's Services	Shift the balance of care across fostering, kinship and out of area residential placements.	Intention is to ensure that all children receive the most appropriate care in their local area.	100	0	100		YES (2)
2223-13	Social Work	Head of Children, Families and Justice	Children's Services	Redesign and review of Justice services to become fully funded by specific grant.	None	60	0	60		
2223-14	Social Work	Head of Children, Families and Justice	Children's Services	Property Cost Reduction - increased home working.	Team no longer using NHS premises rented by service.	40	-40	0	Internal recharge - removed	
2223-15	Social Work	Head of Children, Families and Justice	Children's Services	Printer and Paper cost reduction		4	0	4		
2223-16	Social Work	Service Manager - LD & PD	LD & PD	Day Services - Internal Staffing	none	20	0	20		YES (3)
2223-18	Social Work	Service Manager - LD & PD	LD & PD	Increased utilisation of new housing capacity for service users.	Maximise independence of service users.	31	0	31		YES (4)
2223-20	Social Work	Service Manager - LD & PD	LD & PD	Transport costs - Day Services.	None - reduced size of vehicles only, larger community transport available if required.	12	0	12		
2223-21	Social Work	Head of Finance & Transformation	Transformation	Hold programme manager post vacant.	None	76	0	76		
2223-22	Social Work	Head of Adult Services	Older Adults	Remove current year underspend and anticipated unfunded growth from budget.	None - Budget adjustment only	633	-243	390	Ensures sufficient budget available	
2223-23	Social Work	Head of Adult Services	Older Adults	Funding to cover care home contract uplift.	None	193	0	193		
2223-24	Health	Head of Primary Care	Dental Services	Ensure national funding is fully utilised to cover eligible costs.	None	22	0	22		
2223-25	Health	Associate Director of Public Health	Public Health	Reduce specific engagement budget which is now subsumed into mainstream PH activities	None	9	0	9		YES (5)
2223-26	Health	Associate Director of Public Health	Public Health	Review of Living Well grants	Review grants and ensure value for money is being achieved	18	0	18		YES (6)
Total Management / Operational Savings						3,785	-353	3432		
Management / Operational Savings Proposals Still to be Finalised										
Health	Associate Nurse Director	Quality / Governance	Detail to be confirmed		42	-42	0	Clinical governance a priority at present		
Health	Head of Children, Families and Justice	Children & Families	Plans in development		200	-70	130	Reduction helps protect services	TBC - No impact on service users identified to date	
Health	Head of Adult Services	Hospital & Community Services	Detail to be confirmed		330	-330	0	Reduction helps protect services		
Social Work	Head of Adult Services - MH/LD/PD	MH/LD/PD	Detail to be confirmed		285	-60	225	Reduction helps protect services	TBC	
Total Management / Operational Savings to be finalised						857	-502	355		
Policy Saving Proposals										
2223-17	Social Work	Service Manager - LD & PD	LD & PD	Rationalisation of Services	Reduce the number of individual sleepovers and utilise TEC	78	0	78	plan in place	YES (7)
2223-19	Social Work	Service Manager - LD & PD	LD & PD	Care Package Review	Implement reviews of care packages to ensure these are equitable across the area and transition to older adult care packages were appropriate	80	0	80	plan in place	YES (7)
Policy Saving Proposals						158	0	158		
Total of Proposed Saving Programme						4,800	-855	3,945		