



<b>Meeting of East Renfrewshire Health and Social Care Partnership</b>	Integration Joint Board	
<b>Held on</b>	27 March 2024	
<b>Agenda Item</b>	8	
<b>Title</b>	HSCP Savings, Recovery and Renewal Programme	
<b>Summary</b>		
<p>The purpose of this report is to update the Integration Joint Board on the HSCP Savings, Recovery and Renewal Programme.</p>		
<b>Presented by</b>	Lesley Bairden, Head of Finance & Resources (Chief Financial Officer)	
<b>Action Required</b>		
<p>Members of the Integration Joint Board are asked to note and comment on the progress of the HSCP Savings, Recovery and Renewal Programme.</p>		
<b>Directions</b>	<b>Implications</b>	
<input checked="" type="checkbox"/> No Directions Required <input type="checkbox"/> Directions to East Renfrewshire Council (ERC) <input type="checkbox"/> Directions to NHS Greater Glasgow and Clyde (NHSGGC) <input type="checkbox"/> Directions to both ERC and NHSGGC	<input checked="" type="checkbox"/> Finance <input type="checkbox"/> Policy <input type="checkbox"/> Workforce <input type="checkbox"/> Equalities <input checked="" type="checkbox"/> Risk <input type="checkbox"/> Legal <input type="checkbox"/> Infrastructure <input type="checkbox"/> Fairer Scotland Duty	

**EAST RENFREWSHIRE INTEGRATION JOINT BOARD****27 March 2024****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 January the programme has continued to progress. Appendix 1 provides a detailed update on individual projects. By exception the updates are detailed below.
5. **Supporting People Framework** – as advised at the recent seminar the progress in 2023/24 was not as expected, hence the red project status. We believe the scrutiny work supports that savings can be delivered as modelled and the lack of saving was a result of implementation and culture changes taking longer than hoped for. The saving has been profiled for 2024/25 and progress will be reported to the IJB throughout the year.
6. **Case Recording Replacement System project** – the contract for this activity has now been awarded and the Mosaic system implementation work has commenced. The implementation timetable for this project is challenging but still considered achievable by the project end date.
7. **Care at Home Review Phase 2** – this project continues to progress however recruitment remains a significant challenge and this is reflected in the timelines and project deliverables, hence the amber rating. There remains continued focus on delivering key workstream activities including frontline staff recruitment and external provider engagement. Review activity has also increased. Weekly meetings remain in place to review progress, given the significant financial and operational challenges this service is experiencing.

8. **Income Generation** - the short life working group will continue to consider income generation opportunities for the HSCP and will meet again in the coming weeks. The group last met on 4 December 2023 and a paper has recently been issued which will form the basis of the next discussion.
9. **Planned Projects** – the project briefs and initial scoping for telephony works and the review of transport are complete and will be taken through the agreed governance process. Both projects tie in with invest to save initiatives that will be considered to support the delivery of recurring savings.
10. The project team are supporting a short life piece of work for prescription management assistance in our Recovery Services.
11. **Financial Implications** - the savings target for 2023/24 is £7.056 million, 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 as follows:

Savings Progress	£ million	%
Achieved to date	2.559	36%
On track to be achieved	0.226	3%
Funded from reserves	1.861	26%
Under Achieved in 2023/24	2.410	35%
Total	7.056	

13. The shortfall has not changed significantly since last reported in the current year, with the shortfall in supporting people being the most significant factor. When we consider the level of planned reserves supporting the programme in the current year this shortfall from under achievement adds additional pressure to 2024/25.
14. As reported elsewhere the outcome of the initial scrutiny work on supporting people framework reviews has shown that the modelled savings should still be achieved but now re-profiled.
15. The final outturn for the year will determine the absolute shortfall and the current expectation is a pressure of c£3.8 million in the 2024/24 budget.

## 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 unachieved savings from 2023/24 have been factored into the 2024/25 proposed budget.

### Equalities

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

Risk

19. There remains significant financial risk from the supporting people savings not being achieved on a recurring basis by 31 March 2024. This will continue to be monitored at the most detailed level during 2024/25.

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

12 March 2024

**BACKGROUND PAPERS**

IJB Paper: 31 January 2024 – Item 8 Savings, Recovery and Renewal Programme

[https://www.eastrenfrewshire.gov.uk/media/9960/IJB-Item-09-31-January-2024/pdf/IJB\\_Item\\_09\\_-\\_31\\_January\\_2024.pdf?m=1705939879397](https://www.eastrenfrewshire.gov.uk/media/9960/IJB-Item-09-31-January-2024/pdf/IJB_Item_09_-_31_January_2024.pdf?m=1705939879397)

## Appendix 1 - Project Timelines and Summaries as at 14 March 2024

<b>LIVE PROJECTS</b>				
<b>Project</b>	<b>Project Owner</b>	<b>Project Start Date</b>	<b>Project End Date</b>	<b>RAG Status</b>
L1: Learning Disability Development	Tom Kelly	August 2022	December 2024	<b>AMBER</b>
L2: Case Recording System (CareFirst) Replacement	Lesley Bairden	April 2022	April 2025	<b>GREEN</b>
L3: Information Governance and Data Cleansing	Raymond Prior	November 2022	October 2024	<b>GREEN</b>
L4: Review of Commissioned Services	Margaret Phelps	November 2022	November 2026	<b>GREEN</b>
L5: Care at Home Review Phase 2	Julie Murray	July 2023	June 2024	<b>AMBER</b>
L6: Supporting People Framework	Tom Kelly, Lee McLaughlin, Raymond Prior	April 2023	March 2024	<b>RED</b>
L7: HSCP Transport/Vehicle fleet review	Lesley Bairden	March 2024	September 2024	<b>GREEN</b>

<b>PLANNED PROJECTS</b>				
P1: EMIS / Prescription Management Assistance	Mary Wilson	March 2024	TBC	

<b>FUTURE PROJECTS</b>				
<b>Project</b>	<b>Project Owner</b>	<b>Expected Project Start Date</b>	<b>Project End Date</b>	<b>RAG Status</b>
F1: Review of Telephony Systems	Mairi-Clare Armstrong	April 2024	November 2024	

## LIVE PROJECTS SUMMARY

<b>Project Title</b>	<b>L1 – Learning Disability Development</b>
<b>Project Owner</b>	Tom Kelly
<b>Purpose - what do we want to achieve</b>	<ul style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>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.</li> </ul>
<b>Expected Outcomes – Non financial</b>	<ul style="list-style-type: none"> <li>Ensuring those that who use our learning disability service are supported and encouraged to thrive with enhanced day opportunities</li> <li>The creation of a modern, integrated and efficient support service</li> </ul>
<b>Expected Outcomes – financial</b>	<p>Indicative savings are:</p> <ul style="list-style-type: none"> <li>2022/23: £200k (not achieved)</li> <li>2023/24: £300k (£217k achieved to date)</li> <li>2024/25: £100k (£63k additional full year effect)</li> </ul>
<b>Current Update</b>	<ul style="list-style-type: none"> <li>Option 1 reviews to continue.</li> <li>25% of reviews are completed and can be redone from January 2024. 43 reviews currently allocated to staff.</li> <li>Delay in progress for overnight support reviews due to lack of resources and other issues within SOL. Consultation underway regarding the SOL framework rates. Exploration of alternative service provision is underway</li> <li>Community Pathways: <ul style="list-style-type: none"> <li>Training for pool plant operators has stalled and plans to agree how this will operate have been postponed.</li> <li>Rooms set up on the system and terms and conditions to be submitted to DMT for approval 6/3/24, will proceed with implementation and use of system.</li> </ul> </li> </ul>
<b>Next Steps</b>	<ul style="list-style-type: none"> <li>Reviews will continue to be undertaken</li> <li>Training continues for Community Pathways Team for SSSC registrations</li> <li>Ongoing liaison with partner provider regarding monitoring and future use</li> <li>Exploration of alternative solutions for replacing SOL Connect</li> </ul>
<b>RAG Status</b>	<b>AMBER</b>
<b>Timeline</b>	18 August 2022 – 16 December 2024

<b>Project Title</b>	<b>L2 - Case Recording System Replacement</b>
<b>Project Owner</b>	Lesley Bairden
<b>Purpose - what do we want to achieve</b>	<ul style="list-style-type: none"> <li>• The HSCP Case Management solution is the mechanism by which HSCP staff record and capture information relating to those who use our services.</li> <li>• 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</li> </ul>
<b>Expected Outcomes – Non financial</b>	<ul style="list-style-type: none"> <li>• A system that can be accessed and updated from anywhere on any device</li> <li>• Lean and person-centred recording processes</li> <li>• Data as an asset- using data available to drive future service improvement</li> </ul>
<b>Expected Outcomes – financial</b>	<p>Indicative savings are:</p> <ul style="list-style-type: none"> <li>• 2024/25: £75k</li> <li>• 2025/26: £75k</li> </ul>
<b>Current Update</b>	<ul style="list-style-type: none"> <li>• Evaluation of both supplier bids received from ITT closed on 31 October 2023 – Timescale for evaluation over-ran by 8 weeks – due to amount of work involved and resultant staff time commitment to this work.</li> <li>• Project Board approved preferred bidder status for The Access Group on 12 January 2024, following recommendation from ERC Procurement as a result of the outcome of the tender evaluation exercise.</li> <li>• Project Board has also now approved timeline change caused by delay in tender evaluation. ‘Go-live’ date deadline now extended to 01 April 2025.</li> <li>• Contract offer letter issued, and ‘regret’ letter sent to unsuccessful bidder.</li> <li>• Work has now commenced on ‘bulk deletion’ of all records on CareFirst system no longer required in line with ERC data retention policy and GDPR.</li> <li>• Liaison work continuing with BO&amp;P colleagues with regards to the simultaneous deletion of related obsolete data contained within the Information at Work records management system.</li> <li>• Work commenced on agreeing implementation team resource– proposal will be put to next Project Board meeting for approval and will be monitored by the Social Work Practice sub-group, which continues to act as project assurance from a practitioner/system user perspective.</li> </ul>
<b>Next Steps</b>	<ul style="list-style-type: none"> <li>• Planning for implementation now underway.</li> <li>• New supplier will be invited to join Project Board as Senior Supplier.</li> <li>• Conclude discussions on Project Implementation Team resource, and commence implementation work.</li> </ul>
<b>RAG</b>	<b>GREEN</b>
<b>Timeline</b>	20 April 2022 – 30 April 2025

<b>Project Title</b>	<b>L3: Information Governance and Data Cleansing</b>
<b>Project Owner</b>	Raymond Prior
<b>Purpose - what do we want to achieve</b>	<ul style="list-style-type: none"> <li>• Implement a robust approach to information governance across the HSCP ensuring statutory duties are met</li> <li>• Embed good information governance practices into business-as-usual activity</li> <li>• Ensure staff have the training and information to manage associated risk accordingly</li> <li>• Fully prepared for a transition to a new case recording system and online collaboration tools such as One Drive.</li> </ul>
<b>Expected Outcomes – Non financial</b>	<ul style="list-style-type: none"> <li>• HSCP has a defined approach to information governance</li> <li>• HSCP processes are reviewed to ensure information governance requirements are adhered to</li> <li>• Reduced risks of data breaches and potential Information Commissioner fines</li> </ul>
<b>Expected Outcomes – financial</b>	<ul style="list-style-type: none"> <li>• There are no expected financial outcomes as a result of this project.</li> </ul>
<b>Current Update</b>	<ul style="list-style-type: none"> <li>• Review of physical files at Thornliebank now completed except Finance (resource issue)</li> <li>• Review of files on DVDs and CDs now complete</li> <li>• Work in progress with both NHS and Council files at St Andrews Houses</li> <li>• Home Care Dairies are being scanned into Information at Work system while backlog of old dairies is being sorted for easy access</li> <li>• Work is in progress with electronic files. This includes Scan files saved on old system</li> <li>• First chat/training on Record management/IAR completed</li> <li>• Review of access databases completed</li> </ul>
<b>Next Steps</b>	<ul style="list-style-type: none"> <li>• Complete review of Thornliebank physical files related to Finance</li> <li>• Complete Phase 2 review work (electronic files)</li> <li>• Save and review Scan files on I-Drive</li> <li>• Complete the review of files at St. Andrew's House</li> <li>• Complete work on Indexing and logging old Home Care dairies location for destruction in line with retention policy</li> <li>• Review issues of staff shortage impacting scanning of Home Care Dairies</li> <li>• Agree action on Record Management/IAR training as this may impact work process</li> </ul>
<b>RAG</b>	<b>GREEN</b>
<b>Timelines</b>	16 November 2022 – 31 October 2024



<b>Project Title</b>	<b>L4: Review of Commissioned Services</b>
<b>Project Owner</b>	Margaret Phelps
<b>Purpose - what do we want to achieve</b>	<ul style="list-style-type: none"> <li>To review a number of arrangements to ensure we are maximising all framework and contractual opportunities</li> </ul>
<b>Expected Outcomes – Non-financial</b>	<ul style="list-style-type: none"> <li>Resilience in local partnership working</li> </ul>
<b>Expected Outcomes – financial</b>	<p>An indicative saving of:</p> <ul style="list-style-type: none"> <li>2022/23 - £75k (achieved)</li> <li>2023/24 - £225k (£82k achieved to date) and balance will come from supporting people activity</li> <li>2024/25 – nil target recognising crossover with supporting people framework</li> </ul>
<b>Current Update</b>	<ul style="list-style-type: none"> <li>Reviews of grants are continuing</li> <li>Working group established to liaise on grants reviews</li> <li>Grant funding review underway in two stages initial universal reduction and further service specific discussions to support savings delivery.</li> </ul>
<b>Next Steps</b>	<ul style="list-style-type: none"> <li>Refocus of work streams in light of Supporting People Framework continues</li> <li>Continue with work around grant funding</li> </ul>
<b>RAG</b>	<b>GREEN</b>
<b>Timelines</b>	November 2022 – November 2026

<b>Project Title</b>	<b>L5: Care at Home Review Phase 2</b>
<b>Project Owner</b>	Julie Murray
<b>Purpose - what do we want to achieve</b>	<ul style="list-style-type: none"> <li>• Structure redesign</li> <li>• Defined offering to the external marketplace</li> <li>• An operating model that is effective and efficient</li> <li>• Care at Home and Telecare services aligned, and cross service opportunities maximised</li> </ul>
<b>Expected Outcomes – Non financial</b>	<ul style="list-style-type: none"> <li>• A sustainable, resource and cost-efficient operating model</li> </ul>
<b>Expected Outcomes – Financial</b>	<p>Indicative savings are:</p> <ul style="list-style-type: none"> <li>• 2022/23 - £100k (not achieved)</li> <li>• 2023/24 - £200k (not achieved to date)</li> <li>• 2024/25 - £200k potential re-profile proposed as part of 24/25 budget</li> </ul>
<b>Current Update</b>	<ul style="list-style-type: none"> <li>• Jobs evaluation activity completed</li> <li>• Frontline staff recruitment and induction focus continues - planning for new recruitment campaign with fresh message and imagery is being progressed</li> <li>• Engagement underway with local colleges to promote our frontline care vacancies and support students with applications and interviews</li> <li>• Data gathering exercise conducted with external providers to support prioritisation of reviews of care packages</li> <li>• Experienced team of reviewers recruited, and they are progressing the external provider package reviews in alignment with Supporting People Framework criteria</li> </ul>
<b>Next Steps</b>	<ul style="list-style-type: none"> <li>• Continue frontline staff interviewing and on-boarding activities</li> <li>• Develop and implement new recruitment promotion campaign</li> <li>• Continue to drive progression of the external provider review activity</li> <li>• Finalise agreement of proposed structure and cost calculations</li> <li>• Agree approach for implementation of new structure in conjunction with key stakeholders</li> </ul>
<b>RAG</b>	<b>AMBER</b>
<b>Timeline</b>	July 2023 to June 2024

<b>Project Title</b>	<b>L6 – Supporting People Framework</b>
<b>Project Owner</b>	Tom Kelly, Lee McLaughlin, Raymond Prior
<b>Purpose - what do we want to achieve</b>	<ul style="list-style-type: none"> <li>To adopt a formalised eligibility criteria for social care in response to the highly challenging current financial position facing the HSCP</li> <li>To carry out reviews of care packages across all services to identify savings and efficiencies where possible</li> </ul>
<b>Expected Outcomes – Non financial</b>	<ul style="list-style-type: none"> <li>Streamlined and uniformed approach to assessment and service provision based on need.</li> </ul>
<b>Expected Outcomes – financial</b>	<ul style="list-style-type: none"> <li>2023/24 - £3.4m (£209k to date with £343k full year effect)</li> </ul>
<b>Current Update</b>	<ul style="list-style-type: none"> <li>Developed a professional peer review group and extended the membership to include Voluntary Action and talking points. This group considers outcomes of all reviews and provides a place for colleagues to get advice and support.</li> <li>Refresher training commenced on SPF for substantial and critical needs.</li> <li>Head of service to chair weekly REG to provide oversight and scrutiny.</li> <li>New review team set up to oversee recent cases where no change has been made.</li> <li>RAG responses received from providers and review work allocated within Homecare review team on the basis of the RAG allocation</li> <li>Work is underway to develop an online self-assessment resource, based upon the SPF, to help direct individuals to early interventions in the community and manage expectations.</li> </ul>
<b>Next Steps</b>	<ul style="list-style-type: none"> <li>A full review of the adult assessment and procedures is planned to address any areas of improvement required.</li> <li>The project group continue to work with individual teams and service managers to address the impact of the new forms and identify any improvements and changes required to support practice.</li> </ul>
<b>RAG</b>	<b>RED</b>
<b>Timeline</b>	April 2023 to March 2024

<b>Project Title</b>	<b>L7 – HSCP Transport/Vehicle Fleet Review</b>
<b>Project Owner</b>	Lesley Bairden
<b>Purpose - what do we want to achieve</b>	<ul style="list-style-type: none"> <li>• Working in conjunction with ERC Environment services and NHS transport, carry out a full review of all vehicles used by HSCP. This work will also form part of a wider ERC review of all ERC vehicle usage following on from a recent report approved by ERC CMT.</li> <li>• Benchmark with comparable partnerships across NHSGGC to pick up on any lessons learned.</li> <li>• Assess potential for reduction of vehicles and rationalising the split of usage between purchased and leased vehicles.</li> <li>• Carry out process analysis on use of vehicles by Care at Home staff to assess where more efficient use of vehicles could increase productivity in terms of visits capacity.</li> <li>• Review vehicle requirements for Bonnyton Care Home and Telecare staff and assess as to whether we currently have the best fit in these areas.</li> <li>• Assess current lifecycle and running costs of existing HSCP vehicle fleet and</li> <li>• Inform future planning of how to best replace ‘internal combustion’ vehicles with electric vehicles in line with ERC ‘Get to Zero’ commitment, whilst ensuring the most economical transition for the partnership.</li> <li>• Assess the viability of minibus use for the Learning Disability service.</li> </ul>
<b>Expected Outcomes – Non financial</b>	<ul style="list-style-type: none"> <li>• Currently still being scoped, but expected to create a more viable and economical use of HSCP vehicle fleet that best meets the needs of the partnership and those who use our services.</li> </ul>
<b>Expected Outcomes – financial</b>	<ul style="list-style-type: none"> <li>• Potential savings not known at this stage</li> </ul>
<b>Next Steps</b>	<ul style="list-style-type: none"> <li>• Provide a report on scoping exercise and initial progress to Savings, Recovery &amp; Renewal Programme Board/DMT</li> </ul>
<b>RAG</b>	<b>GREEN</b>
<b>Timelines</b>	March 2024 –August 2024

## PLANNED PROJECTS

<b>Project Title</b>	<b>P1 – EMIS / Prescription Management Assistance</b>
<b>Project Owner</b>	Mary Wilson
<b>Purpose - what do we want to achieve</b>	<ul style="list-style-type: none"> <li>Review and capture end to end process for Prescription Management</li> <li>Provide support and guidance for Business Support staff to assume the task of Prescription Management</li> <li>Ensure guidance and guide for process is readily available to cover any staff absence</li> </ul>
<b>Expected Outcomes – Non financial</b>	<ul style="list-style-type: none"> <li>Re-defined end to end process for Prescription Management</li> <li>Business Support take ownership of process</li> </ul>
<b>Expected Outcomes – financial</b>	<ul style="list-style-type: none"> <li>Potential savings not known at this stage</li> </ul>
<b>Next Steps</b>	<ul style="list-style-type: none"> <li>Kick-off meeting with team who has taken on Prescription Management process. Date provisionally set for 11 March 2024.</li> </ul>
<b>Timelines</b>	March 2024 – TBC

## FUTURE PROJECTS

<b>Project Title</b>	<b>F1 – Review of Telephony Systems</b>
<b>Project Owner</b>	Mairi-Clare Armstrong
<b>Purpose - what do we want to achieve</b>	<ul style="list-style-type: none"> <li>Delivery of a unified telephony system that supports and enhances service delivery</li> <li>A telephony system that supports hybrid working and future technological developments</li> <li>Access to telephony and communications data reports</li> </ul>
<b>Expected Outcomes – Non financial</b>	<ul style="list-style-type: none"> <li>A modern, flexible telephony and communications system</li> <li>Technology that supports hybrid working and enables further integration across health and social care</li> <li>A solution that enables HSCP to provide a better experience for those who contact the partnership</li> <li>Access to data which enabling HSCP to understand telephony data, demands and trends that can be used to influence future service redesign</li> </ul>
<b>Expected Outcomes – financial</b>	<ul style="list-style-type: none"> <li>Potential savings not known at this stage</li> </ul>
<b>Next Steps</b>	<ul style="list-style-type: none"> <li>Project Mandate submitted to SR&amp;R Programme Board for consideration – await response.</li> </ul>
<b>Timelines</b>	April 2024 – October 2024

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Saving	2023/24					2024/25	
	Funding Gap £'000	Savings Achieved £'000	On Track £'000	Funded from Reserves £'000	(Over) / Under Achieved £'000	Saving Achieved £'000	(Over) / Under Achieved £'000
<b>HSCP Wide Savings</b>							
Review of Commissioned Services	225	82	-	-	143		143
Further Funding Expected on Pay Award	261	261	-	-	-		-
Living Wage on Pay element of contracts rate only	148	148	-	-	-		-
Limit Use of Support Services to contain cost pressures	219	-	219	-	-		-
Supporting People Framework to Moderate	3,400	209	-	831	2,360	134	3,057
Structure Proposals	928	435	-	493	0	121	372
Allocate Turnover Target 1%	200	200	-	-	-		-
<b>Learning Disabilities</b>							
Sleepover Review	150	150	-	-	-		-
Supported Living	130	67	-	-	63	63	-
<b>Intensive Services</b>							
Efficiencies from Care at Home Scheduling System	75	5	-	70	-		70
Care at Home Review Phase 2	200	-	-	200	-		200
Review of Vacant posts and Associated running costs	179	90	-	107	(18)		89
<b>Children and Families</b>							
Review of Connor Road funding	60	-	-	60	-	60	-
Family Functional Therapy	52	52	-	-	-		-
Residential Costs - review of Care options	226	219	7	-	-		-
Health Improvement - review of service to rationalise	50	-	-	50	-		50
Trauma Informed Practice	-	50	-	-	(50)		(50)
<b>Finance and Resources</b>							
Review of Structure and Processes	296	296	-	-	-		-
<b>Localities</b>							
Rehab Team Mini Restructure	61	-	-	-	61		61
Eastwood localities Team - Mini Restructure	53	-	-	-	53		53
Review of Vacant posts and associated Running Costs	28	150	-	-	(122)		(122)
District Nursing - Vacancy Management	50	-	-	50	-	50	-
New - Tech Enabled Care	-	80	-	-	(80)		(80)
<b>Mental Health and Addictions</b>							
Review of Structure and Care Packages	65	65	-	-	-		-
<b>Total</b>	<b>7,056</b>	<b>2,559</b>	<b>226</b>	<b>1,861</b>	<b>2,410</b>	<b>428</b>	<b>3,843</b>
		36%	3%	26%	34%		

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