

ARGYLL AND BUTE HSCP
BUDGET PROCESS 2019/20 – SAVINGS PROPOSALS

Service Area:	Adult Services	Savings Ref.	1920-30			
Head of Service:	Sandra Cairney					
Responsible Officer:	Sandra Cairney					
Description of Savings Proposal: Alcohol and Drugs Partnership Funding Review						
Impact on Service Delivery: Funding has changed and there is no requirement for the HSCP to continue to subsidise this are of work. There is no anticipated impact on service delivery.						
Actions Required to Deliver on Savings: Additional Scottish Government Funding for Alcohol and drugs there is no longer any requirement for the Argyll & Bute Health & Social Care Partnership to subsidise ADP activity. This has elicited a proposed saving of £138K. The review was presented at the 28 November IJB meeting agenda item 5.5c available at the link below. https://www.argyll-bute.gov.uk/sites/default/files/ab_hscp_ijb_-_28-11-18.pdf p83-p88 The paper outlines the proposal for an allocation from the Programme for Government funding with Argyll & Bute being allocated £315,091. The Argyll & Bute IJB and the Alcohol & Drugs Partnership are required by the Scottish Government to present a Plan which ensures the development and delivery of services to meet the national priorities set out in the funding letters of May and August.						
Impact on Staff: None anticipated						
Implications/Risks: None anticipated						
Current Budget: £315,091						
Savings:						
Saving	2019-20 £000	2019-20 FTE	2020-21 £000	2020-21 FTE	2021-22 £000	2021-22 FTE
	138	0	138	0	138	0
Total	138	0	138	0	138	0

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BUDGET PROCESS 2019/20 – SAVINGS PROPOSALS

Service Area:	Adult Services	Savings Ref.	1920-31
Head of Service:	Stephen Whiston		
Responsible Officer:	Stephen Whiston		
<p>Description of Savings Proposal: Review of Service Level Agreements with Greater Glasgow & Clyde (GGC).</p> <p>In addition to the main GGC SLA for key service delivery, the Argyll & Bute Health & Social Care Partnership has numerous SLA's in specialist service areas with a total value of £5.4m.</p> <p>The review is to ensure we are getting best value for money and identify if there are opportunities to provide certain services locally potentially reducing cost.</p> <p>This includes strengthening the contract and business management process.</p>			
<p>Impact on Service Delivery:</p> <p>The review presents an opportunity to assess consistency of service delivery across Argyll & Bute and horizon scan for the challenges and opportunities that are forthcoming.</p> <p>In terms of service delivery there will be no immediate impact. There will be a requirement in certain contracts to examine options for in-house service capability/capacity or development of capability or in a more specific approach to compare deliverables from an SLA.</p> <p>Performance monitoring would require to be developed around further contracts or in-house delivery.</p>			
<p>Actions Required to Deliver on Savings:</p> <p>Review and disinvest (if advantageous) in current SLA arrangement with GGC, serving the required notice for changes and/or alternative service models offering better value for money.</p> <p>Examples of such may include delivering services locally/in house and extending the VC "Near Me" for outpatient appointments.</p> <p>Further, we will seek to reduce staff travel costs and review non clinical costs such as laundry.</p> <p>We will increase focus and contract management, performance monitoring and service/cost improvement support from NHS Highland PMO and Argyll and Bute council contract team.</p> <p>It may require a 'spend to save' in order to develop specialist & enhanced community resources on a local basis, improving efficiency, resulting in savings being achieved overall.</p>			
<p>Impact on Staff:</p> <p>We will need a service delivery action plan which will identify potential changes in patient/client pathways and service models</p> <p>Increased opportunity for professional development.</p>			
<p>Implications/Risks:</p>			

Access to expertise, contract notice period delays, delivery capacity and capability, increasing the pace of IT and "Near Me" roll out with NHS GG&C

Current Budget: £5.4m

Savings:

Saving	2019-20 £000	2019-20 FTE	2020-21 £000	2020-21 FTE	2021-22 £000	2021-22 FTE
	345	0	345	0	345	0
Total	345	0	345	0	345	0

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BUDGET PROCESS 2019/20 – SAVINGS PROPOSALS

Service Area:	Review of Management Structure	Savings Ref.	1920-32 & 1920-33			
Head of Service:	Joanna MacDonald					
Responsible Officer:	Joanna MacDonald					
Description of Savings Proposal: Review of Management Structure Health and Social Work.						
Impact on Service Delivery: Review of the structure will seek to meet the regulatory, strategic and functional requirements of the Argyll & Bute Health and Social Care Partnership. It is anticipated there will be further emphasis on collaborative working, joint strategic and financial planning and a resolution on some of the operational aspects of integrated working. The 'Grip and Control' initiative has highlighted the opportunity for further integration of practice.						
Actions Required to Deliver on Savings: Identify delivery requirement Review management structures using accepted protocols and processes. Realign management responsibility to ensure all regulated and corporate activity is being undertaken and there are appropriate levels of accountability and governance All staff communication strategy Support staff through the change process Ensure that new roles are embedded and performance monitored to ensure effectiveness						
Impact on Staff: Roles may change or staff are displaced. Opportunity for professional development						
Implications/Risks: Potential loss of expertise Impact on staff morale Succession planning						
Current Budget: £2.9m						
Savings:						
Saving	2019-20 £000	2019-20 FTE	2020-21 £000	2020-21 FTE	2021-22 £000	2021-22 FTE
	302	tbc	500	tbc	500	
Total	200		333		333	

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BUDGET PROCESS 2019/20 – SAVINGS PROPOSALS

Service Area:	Adult Services	Savings Ref.	1920-34			
Head of Service:	Phil Cummins/Lorraine Paterson					
Responsible Officer:	Locality Managers					
Description of Savings Proposal:						
<p>The suggested saving indicates an approximate 12.5% reduction to each locality held budget in the Integrated Care Fund (ICF). This fund is managed locally by the locality manager and was consolidated within the last financial year into the mainstream budget.</p>						
Impact on Service Delivery:						
<p>The ICF was originally introduced to help support different community initiatives promoted by the respective Locality Planning Groups on the understanding that funding would be short term whilst projects sought / identified alternative funding streams longer term. Where there are any variations other funding sources should be explored to help mitigate gaps and support capacity building activity.</p> <p>The fund was previously administered as a grant agreement and has subsequently moved towards a more robust commissioning process.</p>						
Actions Required to Deliver on Savings:						
<ul style="list-style-type: none"> • Collate all current awards and identify activity. • Review of activity will be undertaken based on local need and the value provided by the funded services and also the preventative nature of services. • Contract management and monitoring will be undertaken consistent with Argyll and Bute Health and Social Care Partnership's Strategic Plan's Objectives and National Health and Wellbeing Outcomes. • Locality managers will work together and where required identify any additional capacity building opportunities for organisations to access further funding sources. 						
Impact on Staff:						
To be scoped, nothing highlighted at present.						
Implications/Risks:						
Potential reduction of funding to non-core services or in contrast savings targeted not fully achievable as some contracts have already gone out to tender or been agreed on a rolling period.						
Current Budget: £800,000						
Savings:						
Saving	2019-20 £000	2019-20 FTE	2020-21 £000	2020-21 FTE	2021-22 £000	2021-22 FTE
	100	0	100	0	100	0
Total	100	0	100	0	100	0

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BUDGET PROCESS 2019/20 – SAVINGS PROPOSALS

Service Area:	Adult Services	Savings Ref.	1920-35			
Head of Service:	Phil Cummins					
Responsible Officer:	Elizabeth Higgins					
Description of Savings Proposal:						
Savings forecast through the reviewed service specification in line with the national policy to shift the balance of care. Work is progressing with stakeholders to test changes and their impact on the wider service provision including the community teams.						
Impact on Service Delivery:						
A Quality Impact Assessment (QIA) will be undertaken as part of reviewing service specifications for the Community Hospitals. Significant scoping work has already been undertaken through the transformational review on acute and community services and will progress in line with the Argyll & Bute Health and Social Care Engagement Strategy.						
Actions Required to Deliver on Savings:						
<ul style="list-style-type: none"> • The service specification for Community Hospitals requires to be developed and this is planned with stakeholder groups. • Some key areas of work have been identified for further development including considering a different bed configuration to enable greater flexibility in the use of beds, • Development of a discharge to assess process is being undertaken to support the bed reductions and ensure early hospital discharge. This links to the development of the community team. • The information on the impact of any service change will form the baseline for a detailed action plan and specification for each site. 						
Impact on Staff:						
Reduced requirement for the use of bank and agency and revised rostering. Opportunity for professional development.						
Implications/Risks:						
Potential changes to client pathways. Potential spend to save if upskilling of staff is required.						
Current Budget: £4,909,100						
Savings:						
Saving	2019-20 £000	2019-20 FTE	2020-21 £000	2020-21 FTE	2021-22 £000	2021-22 FTE
	150	4.0	150	4.0	150	4.0
Total	150	4.0	150	4.0	150	4.0

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BUDGET PROCESS 2019/20 – SAVINGS PROPOSALS

Service Area:	Policy	Savings Ref.	1920-36			
Head of Service:	Lorraine Paterson					
Responsible Officer:	Donald Watt					
Description of Savings Proposal:						
<p>The Mental Health Bridging Funding has been in place to support the transition from the previous hospital to the new community hospital and community based care.</p> <p>The budget is currently £400k per annum and the proposal is to seek a reduction to an allocation of £100k.</p> <p>There is a proposed saving of 300k, retaining 100k to finalise relocation of staff.</p>						
Impact on Service Delivery:						
<p>The Mid Argyll Hospital was approved as the final mental health provision.</p> <p>There are further works required to create suitable accommodation for staff as part of the end of this project. Some upgrade works are required the Comraich Centre (Old Succoth) to ensure the accommodation is fit for purpose. This will also support the requirement to accommodate staff as part of the closure of the Aros complex.</p>						
Actions Required to Deliver on Savings:						
Implement plan as part of relocation for settlement of outstanding staff.						
Impact on Staff:						
Requirement for a well communicated relocation of staff to all stakeholders including staff and communities.						
Implications/Risks:						
<p>Comraich Centre currently requires upgrade and maintenance works to maintain it as a permanent or semi-permanent accommodation.</p> <p>Maintaining staff morale during a period of change.</p>						
Current Budget: £400,000						
Savings:						
Saving	2019-20 £000	2019-20 FTE	2020-21 £000	2020-21 FTE	2021-22 £000	2021-22 FTE
	300	0	300	0	300	0
Total	300	0	300	0	300	0

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BUDGET PROCESS 2019/20 – SAVINGS PROPOSALS

Service Area:	Dementia Day services	Savings Ref.	1920-37			
Head of Service:	Lorraine Paterson					
Responsible Officer:	Donald Watt					
Description of Savings Proposal: Dementia Day services, review of day service provision from Ardfenaig Bungalow						
Impact on Service Delivery: Dementia services in Argyll & Bute are currently under review with a view to employing updated practice. The day service is not currently being used. It is envisaged that Dementia day care is required as part of the wider service provision and will feature in a wider Dementia services review in 2019-20.						
Actions Required to Deliver on Savings: Mental Health & Dementia group to progress review of service provision in Argyll & Bute.						
Impact on Staff: The service is not currently operating and the posts attached are vacant. Potential for professional development in the community based health and social care pending identified service need.						
Implications/Risks: Provision of older people's day care will be considered within a different model seeking opportunities to work with the independent and third sector services. Development of further services would be undertaken in line with our current engagement strategy.						
Current Budget: £71,000						
Savings:						
Saving	2019-20 £000	2019-20 FTE	2020-21 £000	2020-21 FTE	2021-22 £000	2021-22 FTE
Dementia Day care	71	1.5	71	1.5	71	1.5
Total	71	1.5	71	1.5	71	1.5

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BUDGET PROCESS 2019/20 – SAVINGS PROPOSALS

Service Area:	Adult Services	Savings Ref.	1920-38			
Head of Service:	Lorraine Paterson					
Responsible Officer:	George Morrison/Morven Gemmill					
Description of Savings Proposal: Lorn and Islands Hospital Review of Staffing Levels						
Impact on Service Delivery: Minimal due to small percentage reduction proposed. All identified posts will be subject to a Quality Impact Assessment prior to final decision to ensure continued safe delivery of services.						
Actions Required to Deliver on Savings: A savings target of £280k has been set for a staffing review in Lorn & Islands Hospital. This is a general savings target which does not relate specifically to any one staff group. At present, the staffing budget for Lorn & Islands Hospital is £11.7m with a staffing establishment of 255.33 whole time equivalent (WTE). The £280k savings target is equivalent to a 2.4% reduction in the Hospital staffing budget. Actions: All current vacancies will be reviewed and be subject to QIA, and removed if appropriate. All future vacancies will be reviewed and subject to QIA, prior to advertisement or removal. Rotas may require altering to accommodate staff adjustments. Rostering policy to be adhered to.						
Impact on Staff: Minimal as target will be achieved through vacancies as they arise. Minimal work adjustment to accommodate reduced staffing levels.						
Implications/Risks: The number of vacancies in the financial year does not meet the financial target.						
Current Budget: £11.8m						
Savings:						
Saving	2019-20 £000	2019-20 FTE	2020-21 £000	2020-21 FTE	2021-22 £000	2021-22 FTE
LIH Staffing Review	280	8.6	280	8.6	280	8.6
Total	200	8.6	200	8.6	200	8.6

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BUDGET PROCESS 2019/20 – SAVINGS PROPOSALS

Service Area:	Learning Disability	Savings Ref.	1920-39			
Head of Service:	Phil Cummins					
Responsible Officer:	Nicola Gillespie					
Description of Savings Proposal:						
Review of staffing levels and non-pay costs removing posts that are currently vacant through current workforce monitoring and any non-essential spend. In terms of posts identified these will be subject to a Quality Impact Assessment prior to any future savings and efficiencies be realised.						
Impact on Service Delivery:						
No change where there is a recurring underspend and /or vacancy.						
Actions Required to Deliver on Savings:						
Removal of long standing vacant posts not currently being back filled with alternative staffing. All current vacancies will be reviewed and be subject to QIA, and removed if appropriate. Review of non-pay to be undertaken.						
Impact on Staff:						
Minimal impact to staffing anticipated.						
Implications/Risks:						
Potential reduction to staffing may lead to waiting time pressures, however this should be minimised through future workforce profiling and service redesign.						
Not all current vacancies will necessarily be able to contribute to savings target and savings target may not be achieved in full.						
Unexpected fluctuations in non-pays, such as increased fuel prices may impact adversely on savings targets.						
Current Budget: £491K – 2019-20						
Savings:						
Saving	2019-20 £000	2019-20 FTE	2020-21 £000	2020-21 FTE	2021-22 £000	2021-22 FTE
	50	0.5	50	0.5	50	0.5
Total	50	0.5	50	0.5	50	0.5