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| Report To: | Health and Social Care Committee | Date: 11 January 2018 |
| Report By: | Louise Long Corporate Director, (Chief Officer) Inverclyde Health and Social Care Partnership (HSCP) | Report No: SW/04/2018 |
| Contact Officer: | | Contact No: 01475 712722 |
| Subject: | Proposed Miscellaneous Savings | |

1.0 PURPOSE

- 1.1 This report proposes options for savings of £22,000 from non-staff costs within the Quality and Learning budget, £35,000 from the evaluation of Dementia Strategy and £12,000 from the reduction of child protection overheads budget.

2.0 SUMMARY

- 2.1 As part of the 2018/20 budget process, a number of small overhead budgets have been identified for the potential to save £69,000.
- 2.2 £22,000 can be saved by reductions being made across all headings within the Quality and Learning training budget such as qualifications (reduce by £14,500); short courses (reduce by £3,000); catering – currently only providing tea/coffee/ biscuits at Princes Street House – would stop completely (saving of £2,000) and discontinuing funding of places at the annual Social Work Scotland conference and Institute of Healthcare Management Conference (£2,500).
- 2.3 £35,000 can be saved by removing the unutilised budget for Dementia Strategy evaluation. Pilot work within Gourock was undertaken through 2015 to 2017 to inform of the impact of a community development approach to enabling people with dementia to remain engaged and included within their local communities. The evaluation of the pilot work was undertaken internally, therefore the element of funding identified for evaluation has not been utilised. This will have no impact on services.
- 2.4 £12,000 can be saved by reducing the child protection conference and courses overhead budget. This would result in cessation of the annual child protection conference at the current standard and reduce opportunities to purchase external training.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee approves this savings proposal, in principle, prior to its submission to the Council as part of the budget setting process.

**Louise Long
Corporate Director (Chief Officer)
Inverclyde HSCP**

4.0 BACKGROUND

- 4.1 As part of the 2018/20 budget process, a number of saving proposals have been developed for consideration by the Members Budget Working Group. This review has resulted in a number of minor overhead budgets being identified as a potential saving proposal. The options proposed are £22,000 saving from non-staff costs within the Quality and Learning budget, £35,000 from the evaluation of Dementia Strategy and £12,000 from the reduction of child protection overheads budget. The savings proposal, following Committee approval, will be progressed and prepared as far as is feasible, subject to the Council's consideration of this budget item and immediate steps will be taken to engage with relevant staff and stakeholders within appropriate timescales.

5.0 QUALITY AND LEARNING TRAINING BUDGET

- 5.1 A saving of £22,000 can be achieved by reducing overheads within the Quality and Learning training budget. The proposal is to reduce qualifications (by £14,500); short courses (reduce by £3,000); catering – currently only providing tea/coffee/ biscuits at Princes Street House – would stop completely (saving of £2,000) and discontinuing funding of places at the annual Social Work Scotland conference and Institute of Healthcare Management Conference (£2,500). Future challenges include the social work education review, new registration requirements, the increase in newly qualified social workers in Inverclyde, developments in professional leadership training, new legislation such as the duty of candour, and the Carers (Scotland) Act. To help address these challenges a review of the SVQ Centre will also be undertaken.

6.0 DEMENTIA STRATEGY EVALUATION

- 6.1 A saving of £35,000 can be achieved by removing the unutilised budget for Dementia Strategy evaluation. The Inverclyde Dementia Strategy is in the process of being reviewed, following the publication of the third national Dementia Strategy earlier in 2017. The pilot work within Gourock was internally evaluated in early 2017, including using methods of peer review by people with dementia. This was undertaken from existing resources, therefore the identified funding for evaluation is unused, and the saving of £35,000 can be taken from April 2018 with little impact on the delivery of the strategy. Future evaluation work for the strategy will be undertaken within existing budgets and resources.

7.0 CHILD PROTECTION CONFERENCE AND COURSES OVERHEADS

- 7.1 A saving of £12,000 can be achieved by reducing the child protection conference and courses overhead budget. Inverclyde Child Protection Committee organises yearly conferences for relevant staff. The Child Protection Committee conference costs has varied over the years, largely dependent upon key speakers and venue costs; this budget has also been used to purchase external multiagency training. The removal of this child protection overhead would mean a cessation of the annual child protection conference and require the Child Protection Committee to consider different methods of delivering multiagency learning and development.

8.0 IMPLICATIONS

FINANCE

8.1 Financial Implications:

One off Costs

| Cost Centre | Budget Heading | Budget Years | Proposed Spend this Report £000 | Virement From | Other Comments |
|-------------|----------------|--------------|---------------------------------|---------------|----------------|
| | | | | | |

Financial Implications - Annually Recurring Costs/ (Savings)

| Cost Centre | Budget Heading | With Effect from | Annual Net Impact | Virement From (if applicable) | Other Comments |
|---------------------|------------------------------|------------------|-------------------|-------------------------------|----------------|
| Quality & Learning | Training | April 2018 | (22) | N/A | |
| Mental Health | Dementia Evaluation Strategy | April 2018 | (35) | N/A | |
| Children & Families | Conference & Courses | April 2018 | (12) | N/A | |

LEGAL

8.2 There are no legal issues within this report.

HUMAN RESOURCES

8.3 There are no human resources issues within this report.

EQUALITIES

8.4 There are no equality issues within this report.

Has an Equality Impact Assessment been carried out?

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|---|---|
| | YES (see attached appendix) |
| √ | NO – This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required. |

9.0 CONSULTATION

9.1 None.

10.0 LIST OF BACKGROUND PAPERS

10.1 None.