
Report To:	Inverclyde Integration Joint Board	Date:	18 November 2024
Report By:	Kate Rocks Chief Officer Inverclyde Health & Social Care Partnership	Report No:	IJB/46/2024/CG
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Subject:	Savings 2024/26 Update		

1.0 PURPOSE AND SUMMARY

- 1.1 For Decision For Information/Noting
- 1.2 The purpose of this report is to advise the Inverclyde Integration Joint Board (IJB) of the updated position of the 2024/26 savings exercise and the progress of the work in each of the Savings Programme Board.
- 1.3 In March 2024 the IJB agreed a 2-year budget which included savings proposals of £5.383m over the next 2 years. This report gives an update on the achievement of this target. To date £2.902m of the £5.383m has been delivered or there are plans in place for the balance to be delivered over the time period.
- 1.4 This report also gives an update on the Voluntary redundancy (VR) / Voluntary Early retirement (VER) process and the relevant timescales for delivery.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the Integration Joint Board:
1. Note the updated progress of each of the savings workstreams.
 2. Notes the progress of the VR / VER process

Kate Rocks
Chief Officer
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3.0 BACKGROUND AND CONTEXT

- 3.1 In March 2024 the IJB agreed £5.383m work of savings proposals as part of the 2-Year budget. This report gives an update on the progress of the achievement of the savings and the work of the Savings Programme Board.
- 3.2 As part of the savings programme board, it was agreed to carry out a targeted voluntary redundancy / voluntary early retirement process at a number of the specific savings workstreams. This report also gives an update of the Voluntary redundancy / Voluntary early retirement process and the progress to date.

4.0 PROGRESS TO DATE

4.1 CURRENT ACHIEVEMENT OF SAVINGS

The below table gives the IJB the current position of the 2- year savings achievement to date:

Saving Title	2024/25 Target	achieved at 31/10/24	Still to be achieved	2025/26 Target	Achieved at 31/10/24	Still to be achieved
Redesign of Children's Community Supports	15	0	15	15	0	15
Day Service redesign	239	239	0	0	0	0
Review of Respite Services	257	257	0	0	0	0
Review of commissioning arrangements	250	168	82	250	0	250
Payroll management target - Council	450	450	0	0	0	0
Payroll management target -Health	150	150	0	0	0	0
Review of previous year underspends/budget adjustments	490	490	0	0	0	0
Review of long-term vacancies	250	275	-25	0	0	0
Review of Adult Services self-directed supports / Supported living	500	319	181	600	0	600
Education Placement Support	0	0	0	83	0	83
Review of Community Alarms Service	0	0	0	72	0	72
Independent Living Service	0	0	0	200	0	200
Integrated Front Doors	0	0	0	380	101	279
Residential / Nursing Care Home Beds	0	0	0	99	99	0
Review of Strategic Services	0	0	0	231	92	139
Business Support Review	0	0	0	300	262	38
Homemakers	0	0	0	167	0	167
Review of Senior Staff Structure	0	0	0	400	0	400
Totals	2,601	2,348	253	2,782	554	2,228

4.2 REVIEW OF COMMISSIONING ARRANGEMENTS

As part of this £5.383m of savings proposals, commissioned savings have a target of £500,000. To achieve these savings a review of current contracts has been identified and savings to be met by March 2025 are currently £0.168m savings have been identified from contracts that have underspends, uplifts not utilised, and contracts reviewed to enhance operational delivery.

A further £0.340m has been identified to meet the savings target by March 2026 work continues to be undertaken reassessing contracts to consider reducing costs without compromising the quality of service, engagement with providers is ongoing to achieve these savings and look at commissioned services fit for the needs of the HSCP.

4.3 DAY SERVICE REDESIGN / REVIEW OF RESPITE SERVICES

The Day service redesign and review of respite service saving has already been met from the existing vacant posts. The savings for daycare was achieved by the deletion of 5.8 FTE posts, leaving 4.2 FTE resource to facilitate internal day services. The service currently has capacity for approximately 36 episodes of day services across the week.

Services are now provided in local community hubs, which are appropriate for service users with an assessed lower support requirement.

Service users with a higher level of support needs are supported by our commissioned partners.

4.4 REVIEW OF LONG-TERM VACANCIES / REVIEW OF SENIOR STAFF STRUCTURE

The review of long-term Vacancies has been concluded as part of the Management review subgroup and has delivered a recurring saving of £0.275m. This is £0.025m more than the planned target. The review was focused on posts which have been vacant for over 6 months plus. An assessment was carried out by the relevant Managers and Head of Service in each area to agree if the posts could be deleted. This represented a total of 7.18 FTE and a breakdown of this per service can be seen below:

Service	Team	FTE
Health & Community Care	LD Support Workers	1.45
Health & Community Care	ICIL	1.3
Health & Community Care	Day Opportunities Service	1.42
Health & Community Care	Respite	0.81
Mental Health	Community Mental Health Team	2.2
Total	-	7.18

Work continues into the review of the senior staff structure. The outcome of the VR exercise will have a significant impact on the redesign and delivery of the senior staffing structure going forward. An updated is expected to the next IJB Board Committee.

4.5 REVIEW OF ADULT SELF-DIRECTED SUPPORTS / SUPPORTED LIVING SERVICE

Adult services continue to review plans for service users to ensure we are building on people's strengths and capabilities, mitigating risk whilst focusing on outcomes, a key feature of this will be utilising Digital Technology where appropriate. We have been meeting with Commissioning providers to work in partnership in achieving efficiencies in services. To date £0.310m of savings have been identified against this saving workstream.

4.6 COMPLEX CARE / INDEPENDENT LIVING SERVICE

Services are reviewing internal processes in relation to achieving efficiency in the provision of equipment and recycling of equipment. The Physical Disability service is also reviewing service users plans and utilising Digital Technology where appropriate to achieve a better outcome for service users. The VR / VER process will also impact in this area with the service redesign implemented highlights efficiency from human resources.

4.7 INTEGRATED FRONT DOORS

The service has scoped the entry points into HSP services, reviewed service activity data and benchmarked against other HSCP front door systems. A scoping paper for the IJB is part of the agenda outlining the principle to integrated front doors to highlight and will outline service developments to achieve efficiencies. The VR / VER process will also have an impact on the saving here. There are already vacancies to the value of £0.101m contributing towards the overall £0.380m target.

4.8 BUSINESS SUPPORT REVIEW

In the Spring of 2024, a review commenced on our HSCP business support provision and the draft Outcome Report is currently out for consultation with a closing date for feedback of the 9 October 2024. Three Workstream Review Groups will be created that will focus on improvements in the following areas:

- Structure and Service Delivery
- Our Workforce
- New Ways of Working.

Each Workstream Review Group will have an associated action plan and provide progress updates at regular periods to the Business Support Savings Sub-Group, Staff Partnership Forum (SPF) and Senior Management Team (SMT). Recommendations are detailed as either short-term (to be achieved within 6 months) or medium-term (to be achieved within 9 months).

At the time of publishing the draft Business Support Review Outcome Report for consultation, a total of 7 full-time equivalent vacancies (accumulating to £0.262m) had been identified towards this budget saving target.

4.9 REVIEW OF STRATEGIC SERVICES

A review into the strategic services function of the HSCP is underway. This will focus on the requirements of the strategic services function going forward. At present £0.92m worth of vacancies are contributing towards the achievement of this savings. This saving is also part of the targeted VR / VER process and will contribute to the overall achievement of the saving.

4.10 NURSING CARE HOME BEDS

The service monitors the bed capacity with the Nursing/Residential care homes with Inverclyde. We have data covering usage at peak time such as winter as well as during the year. Average vacancies sit around 40 spaces at any given time. The removal of 6 beds will not impact on the services ability to appropriately place service users. This will achieve the £0.099m saving in both 25/26 and 26/27 with limited impact on the service delivered.

4.11 HOMEMAKERS

The Homemaker's saving is going to be achieved by the combination of the VR process and the moving of staff to the relevant vacancies within the service.

4.12 EDUCATION PLACEMENT SUPPORT

This is a saving which is directly linked to the VR process and will be delivered by the reduction of 2 posts in Lomond view at a saving of £0.083m.

4.13 PAYROLL MANAGEMENT

As part of the 24/26 budget process a target of £0.6m was added to reflect an increase in the increase in staffing turnover achieved in both Social Care and Health budgets. Consistently over the last number of years the HSCP has underspend in its staffing budget due to vacancies and recruitment and retention of staff. The payroll management target of £0.6m was added to reflect this continued trend. To date the HSCP are reporting that this saving has been achieved by the continued achievement of payroll management in 24/25.

5.0 VOLUNTARY REDUNDANCY / VOLUNTARY EARLY RETIREMENT

As highlighted throughout this paper the HSCP has been conducting a target VR / VER trawl in a number of its areas. This is based upon the savings agree by IJB in March 2024. Senior Management are currently reviewing the outcomes of these trawls and are reviewing which areas, and staff will be offered the possibility of Voluntary Redundancy / Voluntary Early Retirement. This process will be carried out in line with Inverclyde Council's policies and will be subject to a value for money assessment. Once this has been agreed by senior management this will be brought back to the IJB for approval before we carry out the releases. It is expected to come to the January IJB for approval.

6.0 IMPLICATIONS

6.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO
Financial	x	
Legal/Risk		x
Human Resources	x	
Strategic Plan Priorities	x	
Equalities, Fairer Scotland Duty & Children and Young People		x
Clinical or Care Governance		x
National Wellbeing Outcomes	x	
Environmental & Sustainability		x
Data Protection		x

6.2 Finance

All financial implications are discussed in detail within the report above.

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments

6.3 Legal/Risk

There are no specific legal implications arising from this report.

6.4 Human Resources

Human Resources impacts from potential VR / VER process. More informational will be available for the next report and after the VR/ VER process has been concluded.

6.5 Strategic Plan Priorities

This ties in with the requirement to set a balanced budget and our new 4 strategic priorities

6.6 Equalities

Equality Impact Assessments for each savings proposal were completed as part of the budget setting process and can be found here - [Budget Savings Equality Impact Assessments \(EIA\) - 2024 - Inverclyde Council](#). These will be reviewed and updated, including further Fairer Scotland Duty assessments, as the savings workstreams detailed in this report are developed and progressed.

(a) Equalities

This report has been considered under the Corporate Equalities Impact Assessment (EqIA) process with the following outcome:

	YES – Assessed as relevant and an EqIA is required.
X	NO - This report does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, assessed as not relevant and no EqIA is required.

(b) Equality Outcomes

How does this report address our Equality Outcomes?

Equalities Outcome	Implications
We have improved our knowledge of the local population who identify as belonging to protected groups and have a better understanding of the challenges they face.	To be included in updated EQIA
Children and Young People who are at risk due to local inequalities, are identified early and supported to achieve positive health outcomes.	To be included in updated EQIA
Inverclyde's most vulnerable and often excluded people are supported to be active and respected members of their community.	To be included in updated EQIA
People that are New to Scotland, through resettlement or asylum, who make Inverclyde their home, feel welcomed, are safe, and able to access the HSCP services they may need.	To be included in updated EQIA

(c) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
X	NO – Assessed as not relevant under the Fairer Scotland Duty for the following reasons: Provide reasons why the report has been assessed as not relevant. See above.

6.7 Clinical or Care Governance

There are no clinical or care governance issues within this report.

6.8 National Wellbeing Outcomes

How does this report support delivery of the National Wellbeing Outcomes?

National Wellbeing Outcome	Implications
People are able to look after and improve their own health and wellbeing and live in good health for longer.	No Implications
People, including those with disabilities or long-term conditions or who are frail are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community	No implications
People who use health and social care services have positive experiences of those services, and have their dignity respected.	No implications
Health and social care services are centred on helping to maintain or improve the quality of life of people who use those services.	No implications
Health and social care services contribute to reducing health inequalities.	No implications
People who provide unpaid care are supported to look after their own health and wellbeing, including reducing any negative impact of their caring role on their own health and wellbeing.	No implications
People using health and social care services are safe from harm.	No implications
People who work in health and social care services feel engaged with the work they do and are supported to continuously improve the information, support, care and treatment they provide.	No implications
Resources are used effectively in the provision of health and social care services.	No implications

7.0 DIRECTIONS

Direction Required to Council, Health Board or Both	Direction to:	
	1. No Direction Required	X
	2. Inverclyde Council	
	3. NHS Greater Glasgow & Clyde (GG&C)	
	4. Inverclyde Council and NHS GG&C	

8.0 CONSULTATION

8.1 This report has been prepared by the IJB Chief Financial Officer. The Chief Officer, relevant Heads of Service, Chief Social Worker and the Savings Programme Board have been consulted.

9.0 BACKGROUND PAPERS

9.1 None