

APPENDIX C

EFFICIENCIES PROPOSALS 2020-21

NHS Service Wide					
Ref	Strategic Priority	Efficiency Proposals	2020/21	Efficiency Detail	Approval Status
SP-202021-10	We will manage resources effectively, making best use of our integrated capacity	NHS Payroll Turnover	(518,000)	Prior year payroll turnover is £409k (1.2%) of the budget. The pressure included for payroll assumes all posts are funded at current status, turnover will also increase as a result. In 2020/21 turnover will be £1.093m, (4.7%) of the £22.816m budget	To be Approved
SP-202021-11	We will manage resources effectively, making best use of our integrated capacity	NHS Income Realignment	(194,000)	Prior year £280k was allocated to the Community Equipment Store as a pressure. SAHSCP are the lead partner for this service, and the pressure is shared between EAHSCP and NAHSCP as per the NRAC share. This is not a saving, but a budget realignment.	To be Approved
		Total NHS Service Wide Efficiency Proposals	(712,000)		

Council Service Wide					
Ref	Strategic Priority	Efficiency Proposals	2020/21	Efficiency Detail	Approval Status
SP-202021-05	We will manage resources effectively, making best use of our integrated capacity	Commissioning of Services	(143,000)	£3.2m currently spent on Voluntary Organisations, with an expected underspend this year. Savings of £143k (4%) to be achieved from a) Review actual spend against budget ensure budgets in line with current spend b) Review of all contracts, assess what HSCP are receiving in terms of service delivery and activity do a cost v benefits analysis and ascertain if spend is meeting our Strategic priorities	To be Approved
		Total Council Service Wide Efficiency Proposals	(143,000)		

Children and Families					
Ref	Strategic Priority	Efficiency Proposals	2020/21	Efficiency Detail	Approval Status
SP-202021-08	We will protect vulnerable children and adults from harm	2019/20 Savings achieved in year from Outwith Authority Placements	(565,000)	Savings already realised in 2019/20 budget following from review of processes and additional scrutiny	To be Approved
SP-202021-09	We will manage resources effectively, making best use of our integrated capacity	Children and Families Contract Reviews completed in 2019/20	(60,000)	Review of contracts during 2019/20 has recognised £60k of savings	To be Approved
		Total Children and Families Efficiency Proposals	(625,000)		

Community Care and Health					
Ref	Strategic Priority	Efficiency Proposals	2020/21	Efficiency Detail	Approval Status
SP-202021-01	We will manage resources effectively, making best use of our integrated capacity	Charging for Community alarms - full year effect of 75p increase in 19/20	(81,000)	Charges increased by 0.75p implemented by Finance Team £41k, and 19/20 overrecovery of £40k budget increased to reflect this continuation of over recovery in 20/21	Previously Approved
SP-202021-02	We will manage resources effectively, making best use of our integrated capacity	Charging - Inflationary increases 20/21	(22,000)	Charges increased by 1.7% implemented by Finance Team	Previously Approved
SP-202021-03	We will shift the balance of care from acute hospitals to community settings	CM2000 2020/21 efficiencies	(223,251)	Internal efficiencies from planning and scheduling care providing additional capacity in mainstream care at home.	Previously Approved
		Total Community Care and Health Efficiency Proposals	(326,251)		

Mental Health					
Ref	Strategic Priority	Efficiency Proposals	2020/21	Efficiency Detail	Approval Status
SP-202021-04	We will manage resources effectively, making best use of our integrated capacity	Elba Gardens development	(169,250)	Remove 6 sleepover at 63 hours per week from 1st July 2020.	To be Approved
SP-2020-21-06	We will support people to exercise choice and control in the achievement of their personal outcomes	Review of Adult Community Care Packages	(720,000)	Current budget of £15.87m, supports 389 service users. The introduction of an asset based approach assessment and new Resource Allocation System, providing a allocation of budget upfront to enable service users to plan their care using the four - SDS Options.	To be Approved
SP-2020-21-06a	We will support people to exercise choice and control in the achievement of their personal outcomes	19/20 Savings achieved from Adult Care package reviews	(168,000)	Savings already realised in 19/20 budget following from review of care packages	To be Approved
SP-202021-12	We will shift the balance of care from acute hospitals to community settings	Adult Care Packages ceased	(328,000)	Savings already realised in 2019/20 for high cost adult care packages no longer be required, full year saving 2020/21	To be Approved
		Total Mental Health Efficiency Proposals	(1,385,250)		