

Summary PKHSCP Financial Recovery Plan September 2019		
Proposal	Part Year Cost Benefit 2019/20 £000	Implications/Considerations
Review Care at Home packages	146	As part of the approved 2018/19 Financial Recovery Plan a client by client review was undertaken to ensure that assessed needs were being met as effectively as possible. This proposal seeks to re-establish this review process on a substantive basis whereby a rolling programme of review is undertaken as standard. The focus of the rolling programme in 2019/20 will be in Options 1 and 2 since this is an area of significant increased spend. Clients assessed needs will continue to be met in full.
Management of the use of Step-up care home placements.	136	Delivering better outcomes through review of current referral criteria and processes to ensure people receive most appropriate support in the community.
Reduction of supplementary staffing costs within Inpatient Psychiatry of Old Age Wards	120	There will be a re-alignment of community based staff to the Inpatient wards in order support demand from higher complexity patients. This will reduce requirement for supplementary staffing costs.
Review recruitment to non-critical posts across Health and Social Care	450	Across health and social care services vacancies arise as standard due to retirements, promotions etc. For posts critical to providing care, vacancies should be filled without delay. However in order to support critical spend in key services and after full risk assessment, non essential posts should be held vacant until the end of the financial year.
Reduction in Learning Disability External Transport costs	43	An in year increase in transport costs has led to a full review. This has led to the identification of ways in which efficiency can be achieved through effective procurement and route planning. Clients needs will continue to be met in full.
Review of Staff Travel Costs	50	A review of staff travel costs has identified the opportunity to achieve efficiency savings through the use of teleconferencing facilities available.
Review overnight 1:1 Care at Home Learning Disability	130	Working with providers to review overnight provision. This will include current capacity and developing options for technology enabled care through pilot with Solconnect who will work with providers.
Application of historical ADP carry forward funding	160	In 2018/19 all ADP's across Scotland received a significant increase in recurring funding to meet a range of priorities. There has been slippage in the use of this funding in the initial year and this has been carried forward in a ring fenced budget for use by the ADP to pump prime change and fund short term projects. Over and above this, the ADP have carried forward for a number of years a level of unspent funds for which there are no spending plans and this should now be used to offset areas of existing pressures across the wider mental health and wellbeing services financial position during 2019/20.
Application of historical Primary Care Transformation Fund carry forward funding	75	In 2018/19 significant recurring funding was provided by the Scottish Government to implement the new GP Contract. There has been slippage in the use of this funding and this has been carried forward in a ring fenced budget to pump prime change, Over and above this there is a historic balance of Primary Care Transformation funding of £150k against which there are no spending plans. It is proposed that £75k of this be retained as reserve to fund short term projects and that the balance of £75k be used to offset existing pressures within the Primary Care financial position during 2019/20.
Totals	1,310	