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<b>Report To:</b>	<b>Inverclyde Integration Joint Board</b>	<b>Date:</b>	<b>23 June 2025</b>
<b>Report By:</b>	<b>Kate Rocks Chief Officer Inverclyde Health &amp; Social Care Partnership</b>	<b>Report No:</b>	<b>IJB/83/2025/CG</b>
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<b>Subject:</b>	<b>Savings 2024/26 Update</b>		

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## **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 over the next 2 years. This report gives an update on the achievement of this target. To date £4.971m of savings have 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**  
**Inverclyde Health and Social Care Partnership**

### 3.0 BACKGROUND AND CONTEXT

- 3.1 In March 2024 the IJB agreed savings proposals as part of the 2-Year budget. This was then updated in March 2025. 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 to date	Still to be achieved	2025/26 Target	Achieved to date	Still to be achieved
Redesign of Children's Community Supports	15	0	15	0	0	0
Day Service redesign	239	239	0	0	0	0
Review of Respite Services	257	257	0	0	0	0
Review of commissioning arrangements	250	193	57	250	307	-57
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	500	0	600	353	247
Education Placement Support	0	0	0	83	83	0
Review of Community Alarms Service	0	0	0	0	0	0
Independent Living Service	0	0	0	466	466	0
Integrated Front Doors	0	0	0	270	270	0
Residential / Nursing Care Home Beds	0	0	0	99	99	0
Review of Strategic Services	0	0	0	62	62	0
Business Support Review	0	0	0	300	300	0
Homemakers	0	0	0	167	167	0
Review of Senior Staff Structure	0	0	0	400	310	90
New Additional VER target				400	0	400
<b>Totals</b>	<b>2,601</b>	<b>2,554</b>	<b>47</b>	<b>3,097</b>	<b>2,417</b>	<b>680</b>

#### 4.2 REVIEW OF COMMISSIONING ARRANGEMENTS

As part of the savings proposals, commissioned savings had a target of £500,000. To achieve this a review of current contracts identified savings to be met by March 2025. This included contracts that had underspends, uplifts not utilised, and contracts reviewed to enhance operational delivery.

This saving has now been achieved over the 2 years.

#### 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. This saving has been achieved.

#### 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:

<b>Service</b>	<b>Team</b>	<b>FTE</b>
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
<b>Total</b>	-	<b>7.18</b>

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 update 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 £0.853m of savings have been identified against this saving workstream. Work will continue in this area to deliver the full saving.

#### 4.6 COMPLEX CARE / INDEPENDENT LIVING SERVICE

Services reviewed internal processes in relation to achieving efficiency in the provision of equipment and recycling of equipment. The Physical Disability service also reviewed service users plans and utilising Digital Technology where appropriate to achieve a better outcome for service users. The VR / VER process also impacted this area and savings were made here.

#### **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. The VR / VER process will also have an impact on the saving here. There had already been vacancies to the value of £0.101m contributing towards the overall saving. In addition, another £0.169m was identified via the VR / VER process. A further paper on the operational elements of the Integrated Front doors review will come to future IJB. This saving target was reduced by £0.100m as part of this overall review.

#### **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 has 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).

Through a thorough vacancy management process this saving has been achieved.

#### **4.9 REVIEW OF STRATEGIC SERVICES**

A review into the strategic services function of the HSCP is underway. This saving was also part of the targeted VR / VER process and contributed to the overall achievement of the saving. As part of this review, it was recognised that the full saving could not be achieved and hence was reduced. The review of Strategic Services will continue into a 2<sup>nd</sup> phase but will not have a further savings target.

#### **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 was delivered by the reduction of 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. This initial trawl was concluded in March 2025 and the IJB approved the following VR / VER releases:

Service Area	FTE
Management Restructure	4.00
Integrated Front Doors	3.50
Independent Living Service	3.30
Homemakers	1.00
Education Placement Support	1.00
Strategic Services	1.00
Total	<b>13.80</b>

As part of the March 2025 IJB a further £0.400m VR / VER target was agreed to help balance the 2025/26 budget. Officers are currently working through this process and will come back to a future IJB with the recommendations of this process.

#### 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:

x	YES – Assessed as relevant and an EqIA is required. These will be produced in a future report for final sign off by the IJB, a copy of which will be made available on the Council website: <a href="#">HSCP Equality Impact Assessments (EIA) - Inverclyde Council</a>
	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.	EQIA's available online
Children and Young People who are at risk due to local inequalities, are identified early and supported to achieve positive health outcomes.	EQIA's available online
Inverclyde's most vulnerable and often excluded people are supported to be active and respected members of their community.	EQIA's available online
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.	EQIA's available online

(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

7.1	<b>Direction Required to Council, Health Board or Both</b>	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