



REPORT TO: HEALTH AND SOCIAL CARE INTEGRATION JOINT BOARD –
21 APRIL 2021

REPORT ON: FINANCIAL MONITORING POSITION AS AT 28 FEBRUARY 2021

REPORT BY: CHIEF FINANCE OFFICER

REPORT NO: DIJB21-2021

1.0 PURPOSE OF REPORT

1.1 The purpose of this report is to provide the Integration Joint Board with an update of the projected financial monitoring position for delegated health and social care services for 2020/21 including an overview of the costs and financial risks associated with Dundee Health and Social Care Partnership's response to the COVID-19 crisis.

2.0 RECOMMENDATIONS

It is recommended that the Integration Joint Board (IJB):

2.1 Notes the content of this report including the overall projected financial position for delegated services to the 2020/21 financial year end as at 28th February 2021 as outlined in Appendices 1, 2, 3 and 4 of this report.

2.2 Notes the costs associated with Dundee Health and Social Care Partnership's response to the COVID-19 crisis as set out in section 4.5 of this report.

2.3 Notes the year end reserves position as set out in section 4.6 of this report.

3.0 FINANCIAL IMPLICATIONS

3.1 The underlying financial monitoring position for Dundee Health and Social Care Partnership based on expenditure to 28th February 2021 (excluding any implications of additional COVID-19 spend) shows a net projected underspend position at the year-end of £324k. This is a significantly improved position from the net overspend of £4m incurred during 2019/20.

3.2 The Scottish Government has made a commitment to provide additional funding for mobilisation plans developed by Health and Social Care Partnership's in response to the COVID-19 crisis. Estimated and actual funding requirements for 2020/21 have been submitted to the Scottish Government regularly and these have included a number of assumptions around the scale of increasing costs, some of which have been agreed nationally. This includes estimated additional costs which care providers are anticipated to incur alongside in-house services in relation to issues such as increased staff absence levels, increased use and cost of PPE, under occupancy of care homes and loss of income. Providers can request reimbursement of these additional costs from Health and Social Care Partnerships.

3.3 The projected total cost of the most recent Mobilisation Plan financial return submitted to the Scottish Government in January 2021 (Quarter 3 return) is £11.942m.

- 3.4 In late September 2020, the Scottish Government announced a total funding package to the value of £1.083 billion to cover NHS and Integration Authority additional costs anticipated to be incurred during 2020/21. This is set out in detail in section 4.5.4 of this report.
- 3.5 Over the period November 2020 to February 2021, the Scottish Government released funding to cover Integration Authorities estimated additional costs of responding to the pandemic in addition to contingency funding for any unknown expenditure which may arise by the year end. The Dundee allocation of this fully covers the estimated cost of the mobilisation plan thereby removing any financial risk associated with Covid19 in 2020/21.

4.0 MAIN TEXT

4.1 Background

- 4.1.1 As part of the IJB's financial governance arrangements, the Integration Scheme outlines that "The Chief Finance Officer will ensure routine financial reports are available to the Chief Officer and the Integration Joint Board on a timely basis and include, as a minimum, annual budget, full year outturn projection and commentary on material variances."
- 4.1.2 The IJB's final budget for delegated services was approved under the Essential Business Procedure in operation due to the COVID-19 crisis. This was set out in Report DIJB15-2020 (Article V of the minute of the 25 August refers).
- 4.1.3 The financial information presented has been provided by the finance functions of NHS Tayside and Dundee City Council as set out within the Integration Scheme.
- 4.1.4 Under the terms of the Integration Scheme, the risk sharing arrangements in relation to any residual overspends incurred by the end of the financial year will be met proportionately by the Council and NHS Tayside. Discussions will be ongoing throughout the financial year with both parties to consider the implications of the IJB's projected financial position. Officers within the Partnership will continue to explore areas to control expenditure and achieve the savings targets identified.

4.2 Projected Outturn Position – Key Areas

- 4.2.1 The following sets out the main areas of note from the financial information contained within Appendices 1 (Summary Position) and 2 (More Detailed Position) and provides commentary on the reasons for significant variances, actions being taken to manage these and outlines the key elements of risk which may remain. These figures exclude the potential cost implications of responding to the COVID-19 crisis.

4.3 Services Delegated from NHS Tayside

- 4.3.1 The financial projection for services delegated from NHS Tayside to the IJB indicates a projected underspend of around £2,403k by the end of the financial year. Assuming all additional Covid costs are covered by additional funding, community based health services managed directly by Dundee Health and Social Care Partnership are projected to be underspent by approximately (£1,296k) and overall prescribing is projected to be underspend by (£1,036k).
- 4.3.2 Service underspends are reported within Community Based Psychiatry of Old Age (£815k), Physiotherapy (£80k), Keep Well (£135k), Public Health (£130k) hosted services such as Psychology (£301k), Learning Disability (Tayside AHP) (£110k) and Sexual & Reproductive Health (£470k) mainly as a result of staff vacancies.
- 4.3.3 Service overspends are anticipated in Enhanced Community Support £594k, Medicine for the Elderly £670k and Psychiatry of Old Age In-Patients £613k. Occupational Therapy budgets are projected to be overspent by £280k with further overspends arising in Community Nursing of £375k, Substance Misuse Services of £230k and General Adult Psychiatry of £240k. Additional staffing pressures have contributed to the adverse position, mainly through the Covid-19 response with additional Scottish Government funding anticipated to cover these additional costs.

- 4.3.4 Members of the IJB will also be aware that Angus and Perth and Kinross IJBs host delegated services on behalf of Dundee IJB and a number of services are hosted by Dundee on behalf of Angus and Perth and Kinross. These are subject to a risk sharing agreement whereby any over or underspends are reallocated across the three Tayside IJBs at the end of the financial year. The financial monitoring position of these services in their totality are reflected in each of the IJB's financial monitoring reports and for information purposes the projected net impact of these services on each IJB's budgeted bottom line figure is noted. More detail of the recharges from Angus and Perth and Kinross IJBs to Dundee IJB are noted in Appendix 3. This shows net impact of hosted services to Dundee being an underspend of £27k.
- 4.3.5 GP Prescribing budgets are projecting an underspend of £1,036k for the year. This is primarily due to favourable movements of volumes of prescriptions issued compared to financial plan (7.2%). Average pricing is slightly higher than plan (4.4%). A significant portion of the underspend appeared in the first few months of the financial year, during the first lockdown period, however recent months have continued to reflect a continued favourable variance against budget.
- 4.3.6 The IJB should note that following the transfer of the operational management arrangements in relation to In Patient Mental Health Services in June 2020 from Perth and Kinross IJB to NHST Tayside, the operational financial management responsibility has also transferred. This has removed a significant financial risk from Dundee Integration Joint Board's financial position.

4.4 Services Delegated from Dundee City Council

- 4.4.1 The financial projection for services delegated from Dundee City Council to the IJB shows an anticipated overspend of £2,079k which is a significant improvement from the 2019/20 year end position where an overspend of £5,600k was incurred.
- 4.4.2 A significant financial challenge facing the IJB's delegated budget continues to be the provision of home and community based social care at a sufficient level to meet increasing demographic demand and reduce delayed discharges in hospital while balancing financial resources. As a result of this, care at home services are projected to be overspent by around £2.4m at this stage of the financial year. Care home placements for adults are projected to be overspent by £260k offset by an underspend in respite care of £229k. Staff costs are projected to be £400k underspent.

4.5 Financial Impact of the COVID-19 Response

- 4.5.1 The HSCP's response to the crisis to date and plans for the immediate recovery period continue to evolve through the development of the HSCP's Mobilisation Plan. This is a live document which reflects the changing response as more is known about the impact of COVID-19, the response to it and how services have and will continue to adapt to life living with the disease. This has had to be submitted regularly to the Scottish Government through NHS Tayside for review.
- 4.5.2 Alongside the Mobilisation Plan, a financial return has been regularly submitted to the Scottish Government setting out the actual additional expenditure by HSCP's incurred to date and anticipated by the end of the financial year in responding to the impact of COVID-19. This includes a range of as yet unknown costs for which assumptions have been made based on the best information available at this time.
- 4.5.3 The mobilisation plan includes additional expenditure incurred through both NHS Tayside and Dundee City Council services. Additional funding has been released by the Scottish Government to HSCP's to meet additional health and social care costs of the response.

- 4.5.4 In late September 2020, the Scottish Government announced an overall funding package for health and social care totalling £1.083 billion (inclusive of the £100m for social care already announced) to fund additional costs incurred by Health Boards and Integration Authorities in responding to the COVID-19 pandemic. Funding has been released during November 2020 and January 2021 to fund mobilisation plans as well as a further £112m to support adult social care through the winter plan, £100m to ensure ongoing financial sustainability across the social care sector and £20m to support discharge from hospital of people with complex needs and associated costs. Dundee IJB's confirmed allocation to date for mobilisation funding has fully covered all projected additional COVID-19 expenditure during 2020/21 with further flexibility to support any unexpected funding pressures in addition to the new initiatives through the winter plan and complex needs. The additional initiative allocation for Dundee is £5m, most of which is unlikely to be spent in 2020/21 and will be carried forward as a ring fenced reserve into 2021/22. Therefore, there is no longer any residual funding shortfall risk to the IJB for 2020/21.
- 4.5.5 The mobilisation plans are expected to cover all reasonable additional expenditure incurred in response to the COVID-19 crisis. This includes additional staff costs incurred as a result of additional COVID-19 related absences such as through sickness, self-isolating or shielding, additional staff brought in to meet demand levels and to support new services or different ways of working. Additional expenditure has been incurred on increased requirement for PPE and the increasing cost of this due to short supply issues. Further costs have been incurred in relation to additional IT equipment to facilitate home / mobile working. Increased expenditure in relation to the provision of General Practice and prescribing costs are also reflected in the financial return. Further provision has been made for increased capacity over the winter period to increase the bed base in Royal Victoria Hospital and Kingsway Care Centre and appropriate community supports should there be an increase in COVID-19 cases. Loss of charging income from service users due to services no longer being provided or through lack of financial assessments being made are also a feature of the mobilisation plan. Provision has also been made for the non-achievement of financial savings as set out in the IJB's financial plan for 2020/21.
- 4.5.6 The most significant projected costs within the mobilisation plan relate to care provider sustainability expenditure. Health & Social Care Partnerships are expected to support local care providers financially to ensure the social care market is stabilised. Providers can request additional payments through a financial support claim process to Dundee Health & Social Care Partnership. This covers similar expenditure incurred within in-house services such as PPE and additional staff cover for sickness absence but also includes some sector specific, Scottish Government directed requirements such as the Social Care Support Fund, which ensures any worker in the sector who is or has been absent from work due to COVID-19 related issues are paid their normal contractual pay and not just statutory sick pay.
- 4.5.7 Care homes have been impacted on significantly and national agreements are in place, funded through mobilisation plans for HSCP's to make under occupancy payments to ensure they remain viable while some are closed to admissions. The weekly fee payable to care homes has been agreed nationally and represents 80% of the national care home rate (£592 per place per week for nursing care and £508.63 per place per week for residential care). This ensures that standard running costs of the home are funded. Given the continued high level of vacancies within care homes this is expected to be one of the largest expenditure areas within the mobilisation plan. While these payments were tapered down over September to November as the impact of the initial stages of the pandemic started to subside, the Scottish Government has agreed to reinstate the original underoccupancy agreement until at least the end of this financial year.
- 4.5.8 The providers financial support claim process involves assessment and scrutiny as well as benchmarking where possible by contracts officers and commissioning leads with a recommendation made to the Chief Finance Officer of Dundee IJB as to the reasonableness of the request. The Chief Finance Officer considers these recommendations and other considerations prior to authorising additional provider payments.
- 4.5.9 The latest financial summary of the mobilisation plan as submitted to the Scottish Government in December 2020 (Quarter 3 return) is as follows:

Mobilisation Expenditure Area	Estimated Additional Expenditure to Year End (2020/21) £000
Additional Bed Capacity (Royal Victoria/Kingsway Care Centre)	906
PPE	131
Additional Staff Cover / Temporary Staff	2,697
Provider Sustainability Payments	5,087
Additional Support to Vulnerable People	19
IT / Telephony	93
Additional GP Practice Costs	718
Additional GP Prescribing Costs	0
Loss of Charging Income	1,320
Increased Equipment & Supplies	205
Increased Transport Costs	113
Additional Winter Planning	60
Rehab & Recovery Costs	111
Total Projected Additional Costs	11,461
Anticipated Underachievement of Savings	481
Total Projected Mobilisation Cost	11,942
Projected NHS Tayside Spend	3,505
Projected Dundee City Council Spend	8,437

Please note this is based on a range of assumptions, including national agreements therefore is subject to change as actual expenditure figures become clearer throughout the financial year.

4.6 Reserves Position

- 4.6.1 The IJB's reserves position was adversely affected at the year ended 31st March 2020 as a result of a planned drawdown from reserves to support service delivery and to contribute to funding the significant overspend incurred during last financial year under the risk sharing arrangement. This leaves the IJB with no uncommitted reserves with those reserves remaining set aside for Scottish Government specific funding commitments.

IJB Committed Reserves	Value £k
Primary Care Improvement Funding	28
GP Premises Funding	89
Action 15 Mental Health Funding	36
Historic ADP Funding Carried Forward	339
Total	492

- 4.6.2 Outstanding balances held by Scottish Government in relation to Primary Care Improvement Fund, Mental Health Strategy Action 15 Workforce and Alcohol and Drugs Partnerships have now been allocated to Integration Authorities. This totals £57.5m nationally and represents the required funding on the three programmes to meet the full commitments as set out previously by the Scottish Government. The released funding for Dundee equates to around £2.1m. Given the significant level of additional allocations during 2020/21, it is anticipated the value of the earmarked reserves position at the end of the current financial year will be significantly higher than detailed in section 4.6.1.
- 4.6.3 The additional funding packages detailed in 4.5.4 are available to support the current additional costs (including any additional costs at the financial year end) as well as the ongoing recovery, financial sustainability and redesign of services, therefore a significant part of this funding is likely to be unspent at 31st March 2021 and will be identified as a new earmarked reserve at that point. The final reserves position will not be known until the IJB's draft final accounts statements are completed in late May / early June.

4.7 Savings Plan

4.7.1 The IJB's savings for 2020/21 were considered under the Essential Business Procedure however IJB members were provided with the opportunity to consider the implications of these prior to agreement being reached. The total savings to be delivered during 2020/21 amount to £2,342k and the risk of these not being delivered is low with any potential non-delivery of savings met through the Covid mobilisation funding. This assessment is set out in Appendix 4.

5.0 POLICY IMPLICATIONS

5.1 This report has been screened for any policy implications in respect of Equality Impact Assessment. There are no major issues.

6.0 RISK ASSESSMENT

Risk 1 Description	There is a significant risk that the IJB is unable to deliver a balanced budget over the financial year.
Risk Category	Financial
Inherent Risk Level	Likelihood 4 x Impact 5 = Risk Scoring 20 (which is Extreme Risk Level)
Mitigating Actions (including timescales and resources)	The IJB has agreed a range of efficiency savings and other interventions to balance expenditure. A range of service redesign options through the Transformation Programme will offer opportunities to further control expenditure. Regular financial monitoring reports to the IJB will highlight issues raised.
Residual Risk Level	Likelihood 3 x Impact 4 = Risk Scoring 12 (which is a High Risk Level)
Planned Risk Level	Likelihood 3 x Impact 4 = Risk Scoring 12 (which is a High Risk Level)
Approval recommendation	While the inherent risk levels are extreme, the impact of the planned actions reduce the risk and therefore the risk should be accepted.

7.0 CONSULTATIONS

7.1 The Chief Officer and the Clerk were consulted in the preparation of this report.

8.0 DIRECTIONS

8.1 The Integration Joint Board requires a mechanism to action its strategic commissioning plans and this is provided for in sections 26 to 28 of the Public Bodies (Joint Working)(Scotland) Act 2014. This mechanism takes the form of binding directions from the Integration Joint Board to one or both of Dundee City Council and NHS Tayside.

Direction Required to Dundee City Council, NHS Tayside or Both	Direction to:	
	1. No Direction Required	✓
	2. Dundee City Council	
	3. NHS Tayside	
	4. Dundee City Council and NHS Tayside	

9.0 BACKGROUND PAPERS

9.1 None.

Dave Berry
Chief Finance Officer

Date: 12 April 2021

	Dundee City Council Delegated Services		NHST Dundee Delegated		Partnership Total	
	Net Budget £,000	Projected Overspend / (Underspend) £,000	Net Budget £,000	Projected Overspend / (Underspend) £,000	Net Budget £,000	Projected Overspend / (Underspend) £,000
Older Peoples Services	40,426	1,841	16,370	1,300	56,797	3,141
Mental Health	4,883	475	3,669	240	8,552	715
Learning Disability	26,671	199	1,458	(27)	28,128	172
Physical Disabilities	5,503	313	0	0	5,503	313
Substance Misuse	2,203	(131)	2,637	230	4,841	99
Community Nurse Services/AHP/Other Adult	974	(720)	13,191	560	14,165	(160)
Hosted Services	0	0	21,479	(324)	21,479	(324)
Other Dundee Services / Support / Mgmt	175	102	40,076	(275)	40,252	(173)
Centrally Managed Budgets	0		3,125	(482)	3,125	(482)
Less: Covid 19 Spend			0	(2,517)	0	(2,517)
Total Health and Community Care Services	80,835	2,079	102,006	(1,296)	182,841	783
Prescribing (FHS)	0	0	31,901	(813)	31,901	(813)
Other FHS Prescribing	0	0	301	(223)	301	(223)
General Medical Services	0	0	27,811	68	27,811	68
FHS - Cash Limited & Non Cash Limited	0	0	22,151	(112)	22,151	(112)
Large Hospital Set Aside			18,172	0	18,172	0
Total	80,835	2,079	202,342	(2,376)	283,177	(297)
Net Effect of Hosted Services*			(3,744)	(27)	(3,744)	(27)
Grand Total	80,835	2,079	198,597	(2,403)	279,432	(324)
*Hosted Services - Net Impact of Risk Sharing Adjustment						

- AHP – Allied Health Professionals
- FHS – Family Health Services

Dundee City Integration Joint Board – Health and Social Care Partnership – Finance Report February 2021

	Dundee City Council Delegated Services		NHST Dundee Delegated Services		Partnership Total	
	Annual Budget	Projected Over / (Under)	Annual Budget	Projected Over / (Under)	Annual Budget	Projected Over / (Under)
	£,000	£,000	£,000	£,000	£,000	£,000
Psychiatry of Old Age (POA) (In Patient)			4,457	613	4,457	613
Older People Serv. – Ecs			1,093	594	1,093	594
Older Peoples Services -Community			574	-27	574	-27
Continuing Care			0	200	0	200
Medicine for the Elderly			5,457	670	5,457	670
Medical (POA)			716	40	716	40
Psychiatry Of Old Age (POA) – Community			2,395	-815	2,395	-815
Intermediate Care			26	-20	26	-20
Medical (Medicine for the Elderly)			1,653	45	1,653	45
Older People Services	40,426	1,841			40,426	1,841
Older Peoples Services	40,426	1,841	16,370	1,300	56,797	3,141
General Adult Psychiatry			3,669	240	3,669	240
Mental Health Services	4,883	475			4,4883	475
Mental Health	4,883	475	3,669	240	8,552	715
Learning Disability (Dundee)	26,671	199	1,458	-27	28,128	172
Learning Disability	26,271	199	1,458	-27	22,128	172

		Dundee City Council Delegated Services		NHST Dundee Delegated Services		Partnership Total	
		Annual Budget	Projected Over / (Under)	Annual Budget	Projected Over / (Under)	Annual Budget	Projected Over / (Under)
		£,000	£,000	£,000	£,000	£,000	£,000
Physical Disabilities		5,503	313			5,303	313
	Physical Disabilities	5,503	313	0	0	5,303	313
Substance Misuse		2,203	-131	2,637	230	4,841	99
	Substance Misuse	2,203	-131	2,637	230	4,841	99
A.H.P. Admin				422	-20	422	-20
Physiotherapy				3,941	-80	3,941	-80
Occupational Therapy				1,500	280	1,500	280
Nursing Services (Adult)				6,587	375	6,587	375
Community Supplies - Adult				315	50	315	50
Anticoagulation				426	-45	426	-45
Intake/Other Adult Services		974	-720			974	-720
	Community Nurse Services / AHP / Intake / Other Adult Services	974	-720	13,191	560	14,165	-160

	Dundee City Council Delegated Services		NHST Dundee Delegated Services		Partnership Total	
	Annual Budget	Projected Over / (Under)	Annual Budget	Projected Over / (Under)	Annual Budget	Projected Over / (Under)
	£,000	£,000	£,000	£,000	£,000	£,000
Palliative Care – Dundee			2,841	30	2,841	30
Palliative Care – Medical			1,236	210	1,236	210
Palliative Care – Angus			358	18	358	18
Palliative Care – Perth			1,798	70	1,796	70
Brain Injury			1,786	160	1,786	160
Dietetics (Tayside)			3,475	35	3,475	35
Sexual and Reproductive Health			2,260	-470	2,260	-470
Medical Advisory Service			105	-48	105	-48
Homeopathy			29	6	29	6
Tayside Health Arts Trust			100	-6	100	-6
Psychology			5,657	-301	5,657	-301
Psychotherapy (Tayside)			984	82	984	82
Learning Disability (Tayside AHP)			852	-110	852	-110
Hosted Services	0	0	21,479	-324	21,479	-324
Working Health Services			0	0	0	0
The Corner			428	-35	428	-35
Grants Voluntary Bodies Dundee			2	0	2	0
IJB Management			546	85	546	85
Partnership Funding			37,437	0	37,437	0
Urgent Care			0	0	0	0
Public Health			440	-130	440	-130
Keep Well			619	-135	619	-135
Primary Care			606	-60	606	-60
Support Services/Management Costs	175	102			175	102
Other Dundee Services / Support / Mgmt	175	102	40,076	-275	40,252	-173

	Dundee City Council Delegated Services		NHST Dundee Delegated Services		Partnership Total	
	Annual Budget	Projected Over / (Under)	Annual Budget	Projected Over / (Under)	Annual Budget	Projected Over / (Under)
	£,000	£,000	£,000	£,000	£,000	£,000
Centrally Managed Budgets			3,125	-482	3,125	-482
Less: Covid Identified Spend			0	-2,517	0	-2,517
Total Health and Community Care Services	80,835	2,079	102,006	-1,296	182,841	783
Other Contractors						
Prescribing (FHS)			31,901	-813	31,901	-813
Other FHS Prescribing			301	-223	301	-223
General Medical Services			27,811	68	27,811	68
FHS - Cash Limited and Non Cash Limited			22,151	-112	22,151	-112
Large Hospital Set Aside			18,172	0	18,172	0
Grand Total HSCP	80,835	2,079	202,342	-2,376	283,177	-297
Hosted Recharges Out			-12,707	-104	-12,707	-104
Hosted Recharges In			8,963	77	8,963	77
Hosted Services - Net Impact of Risk Sharing Adjustment			-3,744	-27	-3,744	-27
Total	80,835	2,079	198,597	-2,403	279,432	-324

**NHS Tayside - Services Hosted by Integrated Joint Boards - Charge to Dundee
Integration Joint Board**

Appendix 3

Risk Sharing Agreement – February 2021

Services Hosted in Angus	Annual Budget	Forecast Over (Underspend)	Dundee Allocation
Forensic Service	1,017,253	190,000	74,900
Out of Hours	8,081,342	340,000	134,000
Locality Pharmacy	1,801,900	0	0
Tayside Continenence Service	1,502,839	-32,000	(12,600)
Speech Therapy (Tayside)	1,199,794	-125,000	(49,300)
Hosted Services	13,603,128	373,000	147,000
Apprenticeship Levy	46,000	1,900	700
Baseline Uplift surplus / (gap)	0	0	0
Balance of Savings Target	-28,734	28,734	11,300
Grand Total Hosted Services	13,620,394	403,634	159,000

Services Hosted in Perth			
Prison Health Services	3,997,838	-62,000	(24,400)
Public Dental Service	2,120,709	-160,000	(63,000)
Podiatry (Tayside)	3,201,515	-290,000	(114,300)
Hosted Services	9,320,062	-512,000	-201,700
Apprenticeship Levy - Others	41,700	-2,445	(1,000)
Superannuation Cost Pressure - Others	0	0	0
Baseline Uplift surplus / (gap) - Others	72,000	0	0
Balance of Savings Target	-306,208	306,208	120,600
Grand Total Hosted Services	9,127,554	-208,237	-82,100

Total Hosted Services	22,747,948	195,397	76,900
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Appendix 4

Dundee IJB - Budget Savings List 2020/21		
Proposed savings	2020/21 £000	Risk of delivery
Base Budget Adjustments		
Reduction in GP Prescribing Budget	306	Low
Full Year Effect of 2019/20 Saving - Review of Learning Disability Day Care	58	Low
Reduction in NHS Operational Discretionary Spend	400	Medium
Total Base Budget Adjustments	764	
<i>New Savings for 2020/21</i>		
New Meals Contract Price from Tayside Contracts under new CPU arrangements	114	Low
Reshaping Non-Acute Care Programme: Net Reduction in Withdrawing Intermediate Care Contract	496	Low
Review of Voluntary Sector funding for Older People	96	Low
Impact of DCC Review of Charges	152	Low
Review Investment of Additional Carers Funding (short term)	148	Low
Increasing Eligibility Criteria for Access to Services	271	Medium
Learning Disability Benchmarking Review	100	Medium
Review of Strategic Housing Investment Planning	200	Low
Total New Savings	1,578	
Total Base Budget Adjustments and New Savings	2,342	
Savings Target	2,342	

