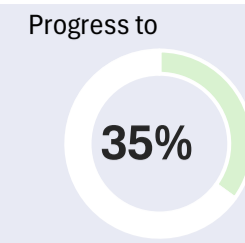


MIJB proposed savings



Ref	Service	Brief Description	Full year effect £000s	Effect amended	Progress towards Implementation	Planned Implementation Date	Implementation Date	Risk Level	Risk Description	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Total in year	2025/26	
BUILDING RESILIENCE			4,462.00	3,299.47						26.32	234.65	247.15	250.65	250.65	250.65	338.15	338.25	340.75	340.75	340.75	340.75	3,299.47	1,162.53	
	Internal Care at Home review	Review of Internal care at home including redesign	238.00	76.00	0%	01/4/2024 & 1/4/2025		Green	Timeline	6.33	6.33	6.33	6.33	6.33	6.33	6.33	6.33	6.33	6.33	6.33	6.33	6.33	76.00	162.00
	Vaccination Programme redesign	Redesign	110.00	110.00	100%	Apr-24	Apr-24	Green	Workforce implications Could impact on contingency for another pandemic Timeframe may be too short	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	110.00	-
	Outsourcing of staff for projects etc	Cease outsourcing for projects - use existing staff for development	100.00	100.00	100%	Mar-24	Apr-24	Green	Limited capacity within our own workforce	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00	-
	Ward 4 redesign of service	Cease locum use - gradual & implement 2 CESR fellows	1,044.00	522.00		Oct-24		Green	Recruitment							87.00	87.00	87.00	87.00	87.00	87.00	87.00	522.00	522.00
	GMED redesign & health village relocation	Relocation from Health Village, redesign of clinical & admin staffing model, Ad astra Ehealth system	133.00	36.80		Apr 24, July 24 & Apr 25		Green	Workforce Impact Parking Footfall dependent on location	0.40	0.40	0.40	3.90	3.90	3.90	3.90	4.00	4.00	4.00	4.00	4.00	4.00	36.80	96.20
	Pool car vs expenses review	Review into all teams transport and expenses to evaluate best options	30.00	10.00	0%	Dec-24		Green	Time and capacity - will be spend to save in the first instance									2.50	2.50	2.50	2.50	2.50	10.00	20.00
	Cessation of leases and relocation	FEVC, Southfield, Strathisla dental practice	282.00	128.00	0%	June 24, Oct 24 & Apr 25		Green	none			12.50	12.50	12.50	12.50	13.00	13.00	13.00	13.00	13.00	13.00	13.00	128.00	154.00
	C&F additional efficiencies	Additional budget efficiency	25.00	25.00	100%	Apr-24	Apr-24	Green	Impact on SW ASP CP	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	25.00	-
	Review of Care & Care Purchasing	Reduction of care home bed base by 10 , spot purchasing & review care packages	2,500.00	2,291.67		May-24		Red			208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	2,291.67	208.33
HOME FIRST			1,932.00	685.00						-	-	-	-	46.25	46.25	69.33	69.33	94.33	94.33	94.33	170.83	685.00	1,247.00	
	Respite provision	Review into planned and emergency respite - change in model	450.00	37.50	0%	Mar-25		Green	Time to implement fully Care home bed shortage Care Home Provider monopoly Competition from other boards Time heavy paperwork for care homes													37.50	37.50	412.50
	Proportionate care	Redesign model	555.00	370.00	0%	Aug-24		Green	Time to fully implement Needs full EQIA Service user safety					46.25	46.25	46.25	46.25	46.25	46.25	46.25	46.25	46.25	370.00	185.00
	Night Time Responder (LD)	Redesign LD nighttime model of care delivery	277.00	138.50	0%	Oct-24		Green	Organisational change							23.08	23.08	23.08	23.08	23.08	23.08	23.08	138.50	138.50
	Ward 4 redesign of service	Redesign of mental health inpatient services	350.00	39.00	0%	Mar-25		Red	Reputational damage RCH pressure Pan Grampian impact and decision Potential OOA												39.00	39.00	311.00	
	Community hospital redesign	Redesign of inpatient services supporting Home First	300.00	100.00	0%	Dec-24		Red	Contentious - public opinion (KELP) etc Reputational damage Impact on secondary care									25.00	25.00	25.00	25.00	100.00	200.00	
PARTNERS IN CARE			4,238.00	2,712.50						95.50	95.50	145.50	187.17	187.17	187.17	218.75	270.15	331.44	331.44	331.44	331.30	2,712.50	1,525.50	
	Commissioning and contracts review	Review of all contracts and redesign of provisions	807.00	551.00	0%	Apr 24, July 24 & oct 24		Red	Time and capacity, reputational damage Balance of needs versus costs	3.75	3.75	3.75	45.42	45.42	45.42	67.25	67.25	67.25	67.25	67.25	67.25	67.24	551.00	256.00
	Day Services review	Review into day services and provision, including building based: co-location options, MRC catering & infrastructure	220.00	161.50	0%	Apr 24 & Oct 24		Green	Reputational damage Impact on Unpaid carers Downstream impact Impact on MH of service user	8.58	8.58	8.58	8.58	8.58	8.58	18.33	18.33	18.34	18.34	18.34	18.34	18.34	161.50	58.50
	Complex & challenging behaviour unit Review	Review into Woodview and change management	657.00	498.00	100%	Apr-24	Apr-24	Green	Organisational change	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	498.00	159.00
	LD review & review of care home bed usage	Internal review and redesign, review care home bed utilisation	736.00	245.00	0%	Dec-24		Amber	Any care package savings has implications for safety. Requires care home registration change and agreed costings									61.25	61.25	61.25	61.25	245.00	491.00	
	Review of step down building based facilities	Review into model of care	118.00	49.00	0%	Nov-24		Green	Lack of step down facility Impact on acute /secondary care/ primary care								9.80	9.80	9.80	9.80	9.80	9.80	49.00	69.00
	Prescribing efficiencies	Medication cessation and switches within GP services	600.00	500.00	0%	Jun-24		Green	Pan Grampian approach may take tme to implement			50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	500.00	100.00
	Digital Support efficiencies - NO TEMPLATE REQUIRED	As part of DHI (Moray Growth Deal and Analogue To Digital Proposal)	100.00	Requires further consideration				Green	Pan Grampian approach may take tme to implement														-	100.00
	Charging policy & SDS pay points review	Review charges and SDS points, increase recovery	500.00	500.00	100%	Apr-24	Apr-24	Green	SG shift away from charging	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.70	41.70	41.70	41.70	41.57	500.00	(0.00)
	Transport contract	Review fo how we contract for transport for childrens and adult services	500.00	208.00		Nov-24		Red										41.60	41.6	41.6	41.6	41.6	208.00	292.00

ALREADY IMPLEMENTED		1,600.00	1,600.00						133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	1,600.00	-	
Service delivery B7 w/end working	Cease use of band 7 nurses for weekend working community hospitals and FNCT	50.00	50.00	100%	Apr-24	Apr-24	Green	Could leave all decision making to Mon-Fri Workforce impact	4.17	4.17	4.17	4.17	4.17	4.17	4.17	4.17	4.17	4.17	4.17	4.17	4.17	50.00	-
Equipment & Supplies	Shift of budget to education	100.00	100.00	100%	Mar-24	Apr-24	Green	Implemented	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00	-
Remove TL Older adult comm(temp)MH	No replacement of post	61.00	61.00	100%	Apr-24	Apr-24	Green	Risk to existing staff	5.08	5.08	5.08	5.08	5.08	5.08	5.08	5.08	5.08	5.08	5.08	5.08	5.08	61.00	-
Lead Nurse- reduction in hours	No backfill of seconded post	17.00	17.00	100%	Apr-24	Apr-24	Green	Risk to existing staff	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	17.00	-
No non-essential travel (1 year)	Non essential travel ban (out of area)	30.00	30.00	100%	Apr-24	Apr-24	Amber	Impact on staff development	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	30.00	-
No non-essential training (1 year)	Non essential training ban (conference attendance etc)	20.00	20.00	100%	Apr-24	Apr-24	Amber	Impact on staff development	1.67	1.67	1.67	1.67	1.67	1.67	1.67	1.67	1.67	1.67	1.67	1.67	1.67	20.00	-
No backfill for secondments (1 year)	Maternity leave- case by case consideration via RMG	150.00	150.00	100%	Apr-24	Apr-24	Amber	Displacement of some staff, service pressures	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	150.00	-
Vacancy target NHS - NO TEMPLATE REQUIRED	Already implemented	1,000.00	1,000.00	100%	Apr-24	Apr-24	Green		83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	1,000.00	-
Cessation of Weekend working OT (NHS)	Cease weekend working DGH NO FUNDING	86.00	86.00	100%	Mar-24	Mar-24	Green	Implemented - OT wait list	7.17	7.17	7.17	7.17	7.17	7.17	7.17	7.17	7.17	7.17	7.17	7.17	7.17	86.00	-
Cessation of Weekend working physio	Cease weekend physio DGH (NO FUNDING)	86.00	86.00	100%	Mar-24	Mar-24	Green	Implemented - Physio wait list	7.17	7.17	7.17	7.17	7.17	7.17	7.17	7.17	7.17	7.17	7.17	7.17	7.17	86.00	-
TOTAL		12,232.00	8,296.97						255.15	463.48	525.98	571.15	617.40	617.40	759.56	811.06	899.86	899.86	899.86	976.22	8,296.97	3,935.03	