

BOARD OFFICIAL

Details of Recurring Efficiency Plans to Date

| Estates and Digital Early Draft list - NHS Delegated Only | | 3 Year Plan (Potential) | | |
|---|--|-------------------------|------------|------------|
| | | 2023/24 | 2024/25 | 2025/26 |
| Target | Description | 1,000 | 1,000 | 1,000 |
| Mountainhall House | Dependent on Strategic Commissioning agreeing (and funding?) alternative accommodation for Change Scotland | 0 | 31 | 0 |
| Midpark House | Should be able to be emptied part way through year to realise savings | 10 | 32 | 0 |
| Sexual Health | Caveat will be agreeing location and funding move into MTC | 0 | 27 | 0 |
| DDC | Caveat will be agreeing location and funding move into MTC | 0 | 212 | 0 |
| Willows | Caveat will be agreeing location and funding move into MTC | 0 | 0 | 194 |
| Charles St | Building is already empty | 20 | 9 | 0 |
| Lahraig 4 & 5 | Should be able to be emptied part way through year to realise savings | 8 | 9 | 0 |
| Transport | Will be emptied end of April to realise savings | 6 | 0 | 0 |
| Property Rationalisation | | 44 | 318 | 194 |
| MTC - Post CSSD Clean Steam | This will not realise CRES savings but is an enabling project to deliver an LTHW solution to MTC | 0 | 0 | 0 |
| MTC - LTHW | Could realise £450k per annum savings (anticipate 2 years to deliver subject to capital availability(£3M)) | 0 | 0 | 450 |
| LEDs | | 15 | 15 | 15 |
| Temp Control | | 50 | 0 | 0 |
| Energy Efficiency | | 65 | 15 | 465 |
| Clinical | | 29 | 29 | 29 |
| General and Recycling | | 18 | 18 | 18 |
| Waste Reduction | | 47 | 47 | 47 |
| Fire | Subject to agreement to withdraw | 0 | 0 | 0 |
| Security | Beds and hoists | 10 | 23 | 0 |
| Equipment | Now in house following training | 36 | 0 | 0 |
| CSSD Testing | Pellet contract | 5 | 0 | 0 |
| Biomass | From Oct 24 | 124 | 0 | 0 |
| Grounds | | 0 | 7 | 10 |
| Service Contracts | | 175 | 30 | 10 |
| Maximise Rebates | Rates increase for 2023/24 is 16.8% equating to £744k. | 50 | 0 | 0 |

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|---|--|-------------------------|--------------|--------------|
| | | 2023/24 | 2024/25 | 2025/26 |
| Rates Reviews | | 50 | 0 | 0 |
| Regional Telephone Review | | 110 | 0 | 0 |
| Phase 3/4/5 Patient Hub | | 100 | 0 | 0 |
| MS Office Efficiency | | 10 | 0 | 0 |
| Reporting Tools | | 0 | 25 | 0 |
| Rent of Fibre Inks | | 50 | 0 | 0 |
| Rent of Computer Room | | 0 | 50 | 0 |
| Service Contracts - PORTAL | | 30 | 0 | 0 |
| IT Programmes | | 300 | 75 | 0 |
| Plan | | 681 | 485 | 716 |
| Over/(Under) Achieved if delivered | | (319) | (515) | (285) |

| Recurring Efficiency - Medicines | 2023/24 | | | Identified to date | Gap |
|----------------------------------|------------------------|--------------------|----------------|--------------------|------------|
| | Council Delegated £000 | NHS Delegated £000 | IJB Total £000 | | |
| Acute | 0 | 1,079 | 1,079 | 820 | 259 |
| Community | 0 | 1,807 | 1,807 | 1,807 | 0 |
| Women and Children's | 0 | 43 | 43 | 43 | 0 |
| Mental Health | 0 | 71 | 71 | 71 | 0 |
| Target | 0 | 3,000 | 3,000 | 2,741 | 259 |

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| Acute Prescribing Efficiency | Savings 2023/24 | Risk | Pharmacy Lead/ Specialist | Narrative |
|---|-----------------|--------|---------------------------|---|
| Fingolimod moving to generic | 190 | Medium | Neurology (Homecare) | Risk around clinical implications of the 1st dose- cardiac monitoring |
| Review of HIV meds | | High | Infectious Disease | Likely to be 2024/25- Requires looking at different HIV medication regimes |
| Guselkumab | 14 | Low | Rheu/Derm (Homecare) | PAS Rebate |
| Vedolizumab to homecare | 5 | High | Gastro | Now reduced to 3 patients |
| Ongavia | 20 | Medium | Ophthalmology | Needs further discussion with the service |
| Pirfenidone generic | 24 | Low | Respiratory | Based on current patient numbers |
| Abiraterone generic | 58 | Low | Oncology | Only hospital supply- was never moved to CP supply |
| Lenalidomide generic | 97 | Low | Oncology | Awaiting information governance on the national ppp |
| Ibrutinib/Acalabrutinib to homecare | | Medium | Oncology | Savings to be calculated- service capacity for switch |
| Trastuzumab | | Low | Oncology | Requires further discussion with service- contract due to be renewed 31.01.23 |
| Vimizim | 207 | | | Going to generic |
| Dasatinib generic | 100 | | Oncology | Generic now covering a second indication of CML |
| Tecfidera- generic watch- later in the year | | | | |
| Natalizumab biosimilar | | | Neurology | |
| Lanreotide generic | 65 | | Oncology | Currently 1st injection free then out to GP's - generic for hospital price |
| Fulvestrant | 40 | | | This should have moved from CHSC to Acute, as more cost efficient drug only available through Acute, therefore saving should be sitting in CHSC |
| Tocilizumab | | | | Biosimilar available in future |
| Total | 820 | | | |

| Community Prescribing Efficiency |
|---|
| No traditional style list of switches between drugs in CHSC this year. The plan is to complete 14,000 targeted Medication Reviews, which will reduce the volume of drugs prescribed as well as the efficiencies from prescribing the most appropriate and cost effective drugs. ie. Focus on older cohorts, on numerous types of meds (over age 75 and over 5 meds) |

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Women & Children

Achieving the plan is dependent on approval and recruitment of a dedicated Pharmacist Post

Mental Health

50% OST Fee Savings and 50% reduction of MH Prescribing spend within Primary Care

| Recurring Efficiency - Service Reviews | 2023/24 | | |
|---|------------------------|--------------------|----------------|
| | Council Delegated £000 | NHS Delegated £000 | IJB Total £000 |
| Target | 4,000 | 1,160 | 5,160 |
| Community ICES review | 0 | 120 | 120 |
| IT Staff saving on retirement | 0 | 60 | 60 |
| Review of external contracts | 0 | 0 | 0 |
| Manage Activity of OT Aids | 196 | 0 | 196 |
| High Cost Agency | 1,000 | 0 | 1,000 |
| External Contracts | 320 | 0 | 320 |
| LD/MH/PD budget | 1,800 | 0 | 1,800 |
| CASS | 500 | 0 | 500 |
| Direct Payments | 2,174 | 0 | 2,174 |
| Analogue to Digital | 230 | 0 | 230 |
| Responder Service | 100 | 0 | 100 |
| Review of Sleepovers | 250 | 0 | 250 |
| Planning assumption on delivery | (2,570) | 0 | (2,570) |
| In Year Targeted | 4,000 | 180 | 4,180 |
| Over/(Under) Achieved if delivered | 0 | (980) | (980) |