

ARGYLL & BUTE HSCP SAVINGS PLAN 2019/20
APPENDIX 3 (b)

Yellow highlighted lines are where no update received and manager is required to provide update

ARGYLL & BUTE SOCIAL WORK SAVINGS PLAN 2019/20

Ref.	Unachieved Savings Description	Manager	Target £' 000	Achieved £' 000	Forecast £' 000	Actions completed to 9 January 2020	Actions planned for next 4 weeks	What planned actions will achieve	Why there is a forecast shortfall in the saving?	What are we doing to recover from forecast shortfall
1920-40	Implement best practice approaches for care at home and re-ablement across all areas following Bute pilot	Linda Currie / Caroline Cherry	300	0	129	Guidance on care packages issued 27 September. Local CRGs established. Reviews under way. Creation of project to roll-out Cowal model of Care @ home across West teams. Project brief drafted prior to working up detailed PID on reviews and reablement and double up care and block contracts. Gillian McCready now working on this with guidance from Caroline Cherry	Continued operation of local CRGs to ensure compliance and commissioning right sized packages of care. Additional resource requirements to West Resources team to focus on reviews and reablement work to be finalised. PIDs to be completed - now being split for reviews; blocked contract hours; reablement. SOPS are being drafted and out for consultation and/or amendment for use by monitoring and homecare staff. Staffing requirements and training needs are being identified and will be agreed by mid January. Recruitment process will also be progressed immediately thereafter	Improved adherence to new guidelines and reduction of trend on spend. Increased reviews will reduce hours of care, make direct savings and streamline reablement to long-term package process	Work started in Oct 19	Monthly meetings to hold local team leads accountable, close monitoring of activity and focus of work within this project by Head of Service
1819-19	Review and Redesign of Learning Disability Services - Sleepovers and Technology Argyll Wide	Jim Littlejohn	299	0	0	Interviews held for SIO 2 year fixed term post. Reviewing sleepovers / waking nights and utilising TEC facilities is now embedded as normal practice in reviews, but savings have not materialised	New SIO to start on 17 Feb. Now looking at using Tablets / more TEC to enhance overnight responder capability on a trial basis with a view to a "cluster" living cost reduction. Continuing discussions with contractor for Helensburgh Golf course new build - 2 @ 2 bed plus 1 3 bed bungalows	Unlikely to deliver target savings this year. New builds would compete in c 15 months and facilitate 4 to 5 out of area repatriations with comprehensive care delivering c £260k p.a. savings	Currently at a plateau until new models of accommodation and support are completed and implemented	Validation of savings declared as some LD clients now transferred to Older People budgets
1819-22	Adult Care - Restructure of Neighbourhood Teams (SW & Health) - Argyll & Bute wide	Caroline Cherry	250	0	0	Kintyre Community Team paper completed which will deliver full year saving of £71k per annum. This will only be partially achieved this year due to timing. Paper still to go through staff liaison process. Proposals drafted for structures for Oban, Helensburgh and Bute - all subject to review. Argyll, Islay and Oban papers are still in development. New Head of Service wants to restart review in next financial year	C Cherry and L Currie to review the whole target proposal and widen out to provide much more detail.	Clear direction following review and agreement of timescales to progress this.	Lack of progress in West teams in team structures and associated efficiencies.	Not yet identified
1920-42	Step up/step down of externally purchased care to be suspended except for exceptional cases	Judy Orr	227	0	0	Guidance on care packages issued 27 September. Winter planning monies (Health) of £85k being held centrally to allow for step up/ step down packages over winter as required.	Continued operation of local CRGs to ensure compliance.	Reduction in planned spend	Forecast shortfall based on impact to date.	Not yet identified.
1819-25 and 7	Older People Day/Resource Centre - Address high levels of management - consolidate opening hours - shared resource (including Thomson Court)	Caroline Cherry	222	0	0	Current management structure within Thomson Court has been reviewed with the aim of changing from four managers to two shared manager posts between Struan Lodge and Thomson Court. One manager would be responsible for day services across Thomson Court and Struan Lodge and the other would cover residential services. Care Inspectorate questions re proposed changes being answered	1. New job descriptions to be reviewed in conjunction with temporary unit managers in January. 2. Continue communication with care inspectorate to ensure planned structure meets their requirements.	Jayne Lawrence Winch unable to provide full update but will liaise with care inspectorate to assess feasibility of having shared managers in order to progress the saving.	Changes in management has meant lack of clear direction	Not yet identified
1819-14	Redesign of Internal and External Childrens Residential Placements. This was comprised of a suite of service reviews including the CARO service, Adoption and Fostering and children's placements. These reviews are being taken forward under the banner "Core and Cluster". The Core and Cluster model is being piloted in Helensburgh and preparatory work is being undertaken in Oban for the next phase.	Alex Taylor	200	0	0	The core & cluster property in Helensburgh is now operational and being used by one young person and as short term respite. A project closure report for this pilot has been drafted. The Oban possibility has been paused as the initial review of helensburgh suggests that it has not yet delivered the anticipated savings due to usage levels. Core and cluster review group formed.	Further review of core and cluster property by new group. Helensburgh core and cluster being managed by East King St Manager and Familt Placements manager to maximise usage.	This resource will appropriately address the requirements of continuing care by providing age appropriate accommodation and support to care leavers.	Matching young people to the resource requires forward planning.	Not yet identified

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1819-19	Review of Ext Residential Learning Disability Placements	Jim Littlejohn	194	0	0	Interviews held for SIO 2 year fixed term post. This post is required to provide capacity for this work. New Head of Service with a focus on this portfolio started 16 December. £5k improvement should come from the recent move of IE at Rannach. Greenwood resident recently died, freeing up a place for a possible re-patriation or transfer	New SIO to start on 17 Feb KP, resident in Henshaws Yorkshire for over 15 yrs is currently in hospital and alternative community options are being explored. KJ, one of our most expensive and jointly funded had to be moved from the Waterfront and is currently in Gartnavel, looking for a new community alternative, hopefully at a lesser charge. Working on repatriation of MB currently in Wales	Unlikely to deliver target savings this year	Currently at a plateau until new models of accommodation and support are completed and implemented	Validation of savings declared - some LD clients now transferred to Older People budgets
1920-47	Review of lower priority (P3 and below) cases to ensure appropriate and in line with best practice	LAMs / Julie Lusk	170	0	85	Ongoing work to review packages within current resources. Review works suggest that most provision of P3 or less is with Learning Disability Services. JL to discuss with her managers	Continued effort to review packages.	Review of existing packages to identify efficiencies.	Forecast shortfall based on impact to date.	Continued efforts to review and identify packages where efficiencies can be made.
1819-8/46	Assessment and Care Management - Adopt a Single Community Team Approach - streamline processes	Caroline Cherry	162	0	0	Part time HQA post now re-focussed on this project. Commenced process of reviewing Universal Adult assessment (UAA) and the process from referral to provision of care at home. Workshops held in early December to review Care First process and UAA form.	Planning to pilot Mobile facilities for update of CareFirst in Helensburgh Plan to be developed as to how efficiencies will be made.	Streamlined processes	Previous work had been unclearly focussed and then paused . Health teams only on Care First in May/June 19 and embedding systems	Need to review outcome of this work on team admin and duplication of assessment
1920-46	Cap on Care at Home placements equivalent to £30,000p.a.	LMs / HoS	160	0	80	Practice note issued to service	Continued operation of local CRGs to ensure compliance.	Cap on care at home placements will be complied with.	Forecast shortfall based on impact to date.	Continue efforts to introduce cap on care home placements.
1819-19	Review and Redesign of Learning Disability Services - Packages of Care Helensburgh	Linda Skrastin	152	0	0	Capacity added to Campbell St facility, 4 residents identified (3 Helensburgh and 1 Lochgiphead) and parents support group established. New SIO post to concentrate on Learning disability to be recruited. Vacant support worker appointed and should improve team position.	New SIO to start on 17 Feb 2020 on 2 year contract Scottish Autism to take on Campbell St facility, staff interviews to be held Feb.	Potential for 3 re-patriations and 1 new package saving £60k p.a.	Forecast shortfall as it is unlikely that savings can be fully achieved due to assessed needs of clients.	Developing core and cluster accommodation in Helensburgh. Work has stalled since departure of Gordon Murray. Team Leader continuing with some aspects of the work but lack of capacity and resource make this difficult. Also no policies in place for sleepover
1819-15	Children and Families Management Structure	Alex Taylor	150	0	0	Short life working group (SLWG) now meeting to detail the job descriptions / person specification and lead implementation.	Meeting dates set and key tasks identified and agreed.	Implementation by no later than March 2020.	Lengthy and Difficult HR processes	Not yet identified
1819-19	Review and Redesign of Learning Disability Services - Packages of Care Cowal	Jayne Lawrence Winch	125	0	0	Complete list of P3/4 and review P1/2. Review of P1 & P2 will require further scoping to ensure this is done in a planned way. Will not be completed in 4 weeks under current establishment. Therefore will need to assess additional level of staff to complete this exercise; which would incur additional cost. All respite requests scrutinised. Discussions to be undertaken to consider core and cluster model on Bute.	Progressing out of area case MB, resource in Dunoon identified and working through Best Interest process towards agreement in next 6-8 weeks.	Following transfer of MB should produce saving of c £50k p.a.	Gordon Murray has left so no capacity with LD team to progress this.	Consider progression of Core and Cluster models of support, reducing overnight spend in particular. Scrutiny of P1/2 within current limited resources No respite policy - required

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1819-31	Integrate HSCP Admin, digital Tech and Central Appoint System	Alex Taylor/ Kirsteen Larkin	125	21	21	Kirsteen presented revised scope to SLT and met with HoS on 25 November to set up wider project and review options. Planning to use NDL mobile next year and further extend use of CareFirst to make admin more efficient. Electronic patient records will improve for future	Proposals for new admin service model agreed by C&F management team and Programme Board. These will be presented to staff side / TU liaison in February following confirmation of consultation and matching process from HR. Adult Services proposals will be progressed once final management structure approved. Changes in practice will be taken forward within SW admin service including automation via SharePoint and Civica. Full plan to be developed.	Agreement of proposals	No further admin savings can be realised under new model	Other areas of support service budget will be examined to find shortfall in savings
1920-33	Review of management structure	Joanna Macdonald	102	0	0	Meetings on Adult Services Management Structure held. Job Evaluations completed with Council. Indicative financial costings prepared	Finalise job evaluations with NHS Highland Adult Services SLWG requires further short sub groups on the basis of JD feedback to conclude by 5 February. Timeline to be identified for progress to implementation		Delay in progressing restructuring due to extended consultation process	Indicated vacancy savings as recruitment to vacant posts over the course of the year has been put on hold.
1819-33	Catering, Cleaning and other Ancillary Services	Alex / Jayne Jones / Caroline Cherry	100	30	30	Catering review on shared services basis is continuing with Council. The catering mapping exercise is now complete and has been approved through HSCP SLT on 6 November 2019 and SMT on 11 November 2019. Planning to remove cooks from childrens houses. On-going grip and control for all purchases.	As per the mapping timeline presented to HSCP SLT on 6 November 2019 the next stage in the process is to review the catering management structure and agree options. Caroline Cherry to advise Jayne Jones who the lead person will be in HSCP for this piece of work.	Possible savings from rationalisation of catering services across the Council and the HSCP.	Progress on shared services has been slower than anticipated.	Confident that these savings will be delivered longer term.
1920-43 & 49	Cap on overtime on homecare	Donald Watt / Morven Gemmill	91	0	39	Mid Argyll and Kintyre have implemented this process. Additional bank staff can be advertised to reduce the requirement for staff to work overtime. Review of overtime paid shows reduction is being achieved but still using OT to sustain services	Local Area Managers continue to approve all exceptional overtime in advance of hours being worked. Meeting around HR impact on contracts on 17 Jan 2020	Reduce forecast overspend and deliver saving. Recruiting additional bank staff.	Forecast shortfall based on impact to date.	Continue efforts to reduce overtime wherever possible.
1819-42	Contract Management reducing payments to Commissioned External providers	Stephen Whiston	33	0	0	Contracts continuing to be reviewed and inflationary uplifts challenged. Secured reductions from 2 SLAs which have to be implemented and incorporated financially going forwards.	Reviews of SLAs continuing with external providers to be asked to provide savings. Review usage of specific contracts related to dementia services / community resilience Meetings to be arranged with colleagues in procurement to	SLAs review completed and cost profile for 2019/20 and 2020/21 agreed	Delays in reviewing SLA, and difficulties anticipated in reducing costs due to notice periods etc. Potential delay in budget settlement from Government is affecting engagement with providers.	Full year effect will be received in 2020/21. Not possible to progress further savings in 2021.
1920-41	Extend use of external home care transferring hours as gaps occur	Donald Watt	33	0	14	Both Kintyre and Mid Argyll have this direction to externalise where possible any new packages. PCT working with providers who are keen to support this, albeit concern continues re implications of EU exit. Oban's provision is currently all external and has issues with providers delivering packages due to staffing issues. Potentially contracts where external providers are not fulfilling contracted hours.	LAMs to monitor progress at local level and report to LM. Donald Watt to liaise with procurement to identify where external providers are not currently delivering their contracted hours. This links to level of internal homecare contracted hours (see 1920-43) - HR meeting on 17 Jan to discuss whether these have to be increased based on higher hours being worked - if so, would remove scope to externalise as previously agreed	Ongoing monitoring at local level and liaison with procurement to identify and transfer hours where possible.	Issues with external providers in some areas not having the capacity to increase their hours.	No plans
1819-47	Withdrawal of Lunch Club and Meals on Wheels	David Forshaw	31	0	16	Finance have identified two likely sources of funding to remove this saving.	Complete transfer of funds to remove saving.	Full removal of saving.	N/A	N/A
1819-19	Review and Redesign of Learning Disability Assist Cowal Resource Centre	Jayne Lawrence Winch	30	0	0	Agreement in principal for moving ASSIST to Struan lodge for merging of Day Services, with view to 1 manager as per Thomson Court. Need estates/finance to scope practicalities of potential move from ASIST to Struan Lodge and finance work needed to ensure it is fit for purpose.	?	Savings on premises after initial outlay. As 2 managers currently in post no immediate savings to be had.	No co-location agreed and costed to date. 2 managers in post so no immediate staffing savings	Review Struan Lodge Management in conjunction with Bute a/a.
1819-19	Review and Redesign of Physical Disability Services	Jim Littlejohn	28	0	0	Interviews held for SIO 2 year fixed term post. This post is required to provide capacity for this work. New Head of Service with a focus on this portfolio started 16 December.	Appointment of SIO Learning Disability will also provide resource to assist with Physical Disability. Next stage of recruitment process to be completed when advert closes.	Resume redesign work supporting new HoS lead as per Transforming together objectives	Work not commenced	Not yet identified

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1920-45	Planned changes in staffing for Bowman Court in line with Lorne Campbell Court structure	Morven Gemmill / George Morrison	28	0	12	MG made presentation to SLT on 18 December and direction agreed	?	SBAR to make SLT aware of plans for Bowman Court.	Situation more complex than originally thought.	Plans to be developed.
1920-44	Reduction on adult services social work travel	Jim Littlejohn/ Donald Watt	25	0	11	Ongoing grip and control. Sign off required from Locality Managers	Ongoing grip and control. To review impact to date	Reduce forecast overspend and deliver saving.	Forecast shortfall based on impact to date.	Continue efforts to reduce travel wherever possible.
1819-40	SLA and Grants operate within allocation	Alex Taylor	23	0	0	CWD service review commissioned by the C&F Programme Board.	C&F Programme Board to confirm PID.	Unlikely to achieve saving this year.	Delays in reviewing SLA, and difficulties anticipated in reducing costs	Not yet identified
1920-48	Reinforcement of guidelines on self-directed support (SDS) direct payment packages and limit to appropriate standard hourly rates	Jim Littlejohn / Aileen Dominick	15	0	8	Any new packages and any reviews are being scrutinised under the guidelines through local CRG meetings.	Continue scrutiny of new packages through local CRG meeting. Prioritise review of current direct payment clients based on length of time since previous review as resources allow. Joint working between team leads to be developed.	Scrutiny of new and existing packages to identify efficiencies.	Forecast shortfall based on impact to date.	Continued efforts to review and identify packages where efficiencies can be made.
1819-19	Review and Redesign of Learning Disability Rothesay Resource Centre	Jane Williams/Jayne Lawrence Winch	14	0	0	Day services are all co-located in Thomson Court with one manager.	Ongoing discussions about implementing pilot of transport model to and from day service being removed and being replaced by service user's own mobility component of their benefits or their own mobility vehicle.	Financial impact still to be assessed however will reduce costs of minibus as well as staff time for facilitating the transport.	Gordon Murray has left so no capacity with LD team to progress this.	Review Thomson Court Residential Management in conjunction with Cowal with a view to achieving savings elsewhere.
1920-50	Review provision of respite flat at Jura Progressive Care Centre	Donald Watt	5	0	3	Lack of LAM on Islay and Jura has resulted in lack of capacity to take this forward.	None	None	Lack of action	Nothing planned
Social Work Savings			Totals	3,294	51	448				

ARGYLL & BUTE HEALTH SAVINGS PLAN 2019/20

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1920-11	Slippage on SG in-year allocations and budget reserves	George Morrison	1,000	402	1,000	Track record of delivering previously. All reviewed at high level and still fairly confident.	some to be declared in M9 (December). Remainder will be M11	Expect full delivery of savings	N/A	N/A
1920-8	GP Prescribing	Fiona Thomson	500	354	500	Ongoing monitoring of proposals to ensure target will be fully achieved. Already implemented change re ingalers although PID not yet completed Scripswitch PID now signed off	some to be declared in M9 (December). Completing PIDs for change of inhaler devices; and Oral Nutritional Supplements (none budgeted in 19/20)	Expect full delivery of savings	N/A	N/A
1920-31	Review of SLAs with GGC	Stephen Whiston	345	34	57	Managers have been reviewing SLAs and meeting with GGC. Responses received on radiology and labs. Kirstin Robertson actively working on this since start December with managers.	Continue to push managers for response - only 50% received. RAG status for each SLA to be provided by 24 Jan. Kirstin Robertson to review with Finance 16 Jan.	Confirmation that management and review are in place.	Delays in reviewing SLAs, and difficulties anticipated in reducing costs as reviews are identifying some increase in demand - TSSU/CSSD	Not yet identified
1920-32	Review of management structure	Joanna MacDonald	200	0	0	Meetings on Adult Services Management Structure held. Job Evaluations completed with Council. Indicative financial costings prepared	Finalise job evaluations with NHS Highland Adult Services SLWG requires further short sub groups on the basis of JD feedback to conclude by 5 February. Timeline to be identified for progress to implementation	Delay in progressing restructuring due to extended consultation process	Indicated vacancy savings as recruitment to vacant posts over the course of the year has been put on hold.	
1920-38a/b and 1819-44	Lorn & Islands Hospital staffing	Caroline Henderson / George Morrison	274	74	161	Now includes Theatre saving of £60k and ANP saving of £14k to allow this saving to be delivered differently. ANP role was funded from reduction in Junior Doc hours, essential role to support clinical care & Jnr Doc rota. Recent meeting to discuss Urology work being undertaken in Oban for North Highland patients to increase utilisation. Inpatient beds in Ward A reconfigured, closed 4 in-patient and converted to day case. Review of Oban Lab staffing and Lab redesign has taken place. £100k saving made but needed to offset increased microbiology costs. Recruited microchemist and haematology posts	Meetings arranged to confirm establishment for Ward B, Theatre and A/E. Discussions with Lead Nurse being arranged. To complete review of establishment shortly and carry out ward staffing review. Continuing to review Lab costs with finance	Increase in savings	Theatre utilisation group across 4 acute Hospitals being led By D Jones. This may increase activity. Unlikely this financial year to declare any further staffing cuts. Not yet been able to identify sufficient staffing savings to meet target	A review of ECG service to be carried out to identify potential savings.
1920-35	Bed reduction savings : Dunoon	Jane Williams / Liz Hig	150	0	0	Bed modelling ongoing with planning. Continuing as 1 ward currently. £120k non-recurring saving declared.	Workforce planning taking place with Lead Nurse - date not yet confirmed			Underspend on ward budget partially offsetting the shortfall (M7 £68k offsetting £87k target YTD)

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1819-4	Closure of West House / Argyll & Bute Hospital site	David Ross	120	100	120	Further work has been agreed for the site including securing site and boiler replacement	Review of all budgets to identify where savings can be made.	If new boiler fitted to Comraidh centre, saving will be achieved in 19/20.	N/A	N/A
1920-3	Health Promotion Discretionary Budgets	Alison McGrory	100	46	46	Non-recurring staff saving at present to cover the shortfall for this year. Unable to predict for next year yet.	Consider alternative ways of making recurring saving for 2020/21		Staff member currently on secondment to GG&C, and may return hence cannot declare a recurring saving	Income from current secondment offsetting unachieved saving
1920-4	Review of Service Contracts	George Morrison	100	14	14	North Highland procurement have been unable to procure additional resource to undertake. Have requested funding to be transferred for A&B IB to recruit locally but this has been refused.	Continuing to push for resource transfer to provide required capacity for review. Contracts are currently handled by individual departments e.g. estates, IT, radiography, laboratories. To work up fall back position and business case for employing additional resource locally on a spend to save basis	An overall review by an experienced procurement officer is likely to yield savings.	No action taken so far to undertake a review.	Discussions will take place with NHS Highland to identify procurement capacity to move this idea forward to implementation.
1920-22	Dunoon Medical Services	Rebecca Heliwell	100	0	0	2 existing salaried doctors happy to join team; one now started. Further offer accepted on 9 Jan but start date still to be agreed	Agree start date for second and third recruits Discuss with local GP practice alternative ways of filling gaps in rota. Re-advertise further posts - still 4 to fill. Finance (Nicola Bell) to refresh costings	One new substantive employee so far will reduce locum spend Clinically more stable team Encourage positive collaborative learning culture and better governance within team	The timescale is more medium to long term- eventually aim is to have no locum spend and all substantive posts in self sustaining rota but this is likely to take years. Positive recruitment and initial progress should make easier as team establishes- ie should build speed with time	Have looked at locum costs and prioritised use of cheapest ones. Working with PMO workstream medical workforce to standardise payments to updated Medacs contracts ie no travel and accommodation to be paid as routine
1819-16	Children & Families services staffing	Alex Taylor	50	0	0	Short life working group (SLWG) now meeting to detail the job descriptions / person specification and lead implementation.	Meeting dates set and key tasks identified and agreed.	Implementation by no later than March 2020.	Lengthy and Difficult HR processes	Not yet identified
1819-5	Closure of Aros (running costs)	David Ross / Charlotte Craig	40	0	40	Due to additional deterioration of the fabric of the main complex building the remaining 8 staff will be relocated across the mid-argyll estate in Lochgilphead at an accelerated pace. Stakeholder task force convened to improve staff communication . Plans produced and Current blockers have now been shifted to phase 2.	Imminent date for closure	Imminent date for closure, additional staff and additional staff needs identified causing delay in closure - this was not identified at the second scoping stage.	Subsequent advice that partial shutdown will not be achieved and as such accommodation required to be found at short notice for an additional 4 members of staff. The Estates team have been responsive in moving this quickly. Meeting the full identified needs of the workforce including both business and personal needs of staff has been challenging and there is a recommendation of a full review of the use of estate across Mid-Argyll pending the closure of this project.	Identified budget for colocation has not been utilised due to change of planned approach and as such should make up the shortfall in saved running costs.
1819-53	Vehicle Fleet Services	Stephen Whiston	40	22	22	Telematics installed Fuel saving now unlikely to be delivered in Qtr4 - electric cars only being delivered in March	User ID cards continue to be issued over next few weeks. Starting to collect telemetry data from drivers which will lead to discussions/ improvements	Training will allow local management of use of cars/driving skills once data is collected from mid-Dec	N/A	N/A
1920-6	Ferry ticket costs for staff and patients	George Morrison	25	0	0	This saving was approved on the assumption that discounted multi journey tickets to and from islands could be bought. Subsequent investigation has revealed that this is not the case. Therefore, no saving will be achieved.	None.	N/A	The original basis for the saving has been disproved.	This savings target will need to be replaced with an alternative target.
1819-48	Value Management Structure for AHPs	Linda Currie	10	0	0	Review of AHP and orthotic budgets to identify savings.	Expect to be able to declare saving in M11. Considering any potential for radiography saving for 2020/21		N/A	N/A
Health Savings			Totals	3,054	1,046	1,960				

ARGYLL & BUTE HSCP TOTAL SAVINGS PLAN 2019/20

	6,348	1,097	2,408
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