

Appendix 3 (a)

ARGYLL & BUTE SOCIAL WORK SAVINGS PLAN 2019/20

Ref.	Savings Description	Manager	Target £' 000	Year to 31Jan 2020			Full Year Forecast		
				Achieved	Unachieved	%	Achievement	Shortfall	%
				£' 000	£' 000	Achieved	£' 000	£' 000	Achieved
1819-7	Thomson Court	Jane Williams	10	0	10	0%	0	10	0%
1819-8	Assessment and Care Management	Caroline Cherry	42	0	42	0%	0	42	0%
1819-14	Redesign of Internal and External Childrens Residential Placements	Pamela Hoey	200	0	200	0%	0	200	0%
1819-15	Children and Families Management Structure	Alex Taylor	150	0	150	0%	0	150	0%
1819-17	School Hostels review of Catering, Cleaning and Income Generation	Alex Taylor	60	60	0	100%	60	0	100%
1819-19	Review and Redesign of Physical Disability Services	Jim Littlejohn	28	0	28	0%	0	28	0%
1819-19	Review and Redesign of Learning Disability Services - Sleepovers and Technology Argyll Wide	Jim Littlejohn	299	0	299	0%	0	299	0%
1819-19	Review and Redesign of Learning Disability Services - Packages of Care Cowal	Alison McKerracher	125	0	125	0%	0	125	0%
1819-19	Review and Redesign of Learning Disability Services - Packages of Care Helensburgh	Linda Skrastin	152	0	152	0%	0	152	0%
1819-19	Review and Redesign of Learning Disability Resource Centres	Jim Littlejohn/Donald Watt	36	36	0	100%	36	0	100%
1819-19	Review and Redesign of Learning Disability Rothesay Resource Centre	Jane Williams	14	0	14	0%	0	14	0%
1819-19	Review and Redesign of Learning Disability Assist Cowal Resource Centre	Jayne Lawrence Winch	30	0	30	0%	0	30	0%
1819-19	Review of Ext Residential Learning Disability Placements	Jim Littlejohn	194	0	194	0%	0	194	0%
1819-22	Adult Care West - Restructure of Neighbourhood Teams (SW & Health)	Caroline Cherry	250	0	250	0%	0	250	0%
1819-25	Older People Day/Resource Centre - Address high levels of management - consolidate opening hours - shared resource	Caroline Cherry	212	0	212	0%	0	212	0%
1819-31	Integrate HSCP Admin, digital Tech and Central Appoint System	Alex Taylor/ Kirsteen Larkin	125	21	104	17%	21	104	17%
1819-33	Catering, Cleaning and other Ancillary Services	Alex / Jayne Jones / Caroline Cherry	100	30	70	30%	30	70	30%
1819-40	SLA and Grants operate within allocation	Alex Taylor	23	0	23	0%	0	23	0%
1819-41	Criminal Justice - Manage Service within SG Grant Allocation	Shona Williams	20	20	0	100%	20	0	100%
1819-42	Contract Management reducing payments to Commissioned External providers	Stephen Whiston	33	0	33	0%	0	33	0%
1819-45	Review Care Management - consistent application of Priority of Need Framework	Jim Littlejohn/Donald Watt	107	107	0	100%	107	0	100%
1819-46	Adopt a Single Community Team Approach to undertaking Assessment and Care Management	Caroline Cherry	120	0	120	0%	0	120	0%
1819-47	Withdrawal of Lunch Club and Meals on Wheels	David Forshaw	31	0	31	0%	16	15	52%
1819-49	Amend Non-Residential Charging Policy	Jim Littlejohn	113	113	0	100%	113	0	100%
1920-10	Increase Workforce Vacancy Savings	David Forshaw	156	156	0	100%	156	0	100%
1920-13	Right-size External Care Home Budget	Jim Littlejohn	400	400	0	100%	400	0	100%
1920-14	Amend Charging Order Income Budget	David Forshaw	120	120	0	100%	120	0	100%
1920-15	Right-size Children & Families Budgets in line with tighter control CRP	Mark Lines	100	100	0	100%	100	0	100%
1920-16	Criminal Justice - Manage Service within SG Grant Allocation	Shona Williams	20	20	0	100%	20	0	100%
1920-18	Right-size Non-Residential Income Budgets	David Forshaw	160	160	0	100%	160	0	100%
1920-19	Right-size budget for external care home placements (mental health) – in line with spend.	Jim Littlejohn/Donald Watt	154	154	0	100%	154	0	100%
1920-20	Recovery of unused funds from clients who receive Direct Payments.	David Forshaw	40	40	0	100%	40	0	100%

Ref.	Savings Description	Manager	Target £' 000	Year to 31Jan 2020			Full Year Forecast		
				Achieved	Unachieved	%	Achievement	Shortfall	%
				£' 000	£' 000	Achieved	£' 000	£' 000	Achieved
1920-21	Right-size income budget for clients in residential homes.	David Forshaw	29	29	0	100%	29	0	100%
1920-33	Review of management structure	Joanna Macdonald	102	0	102	0%	0	102	0%
1920-37	Permanently close the moth-balled dementia day service based at Ardfenaig Bungalow, Ardrishaig, Dementia Day Services.	Donald Watt	71	71	0	100%	71	0	100%
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	300	0%	86	214	29%
1920-41	Extend use of external home care transferring hours as gaps occur	Donald Watt	33	0	33	0%	9	24	27%
1920-42	Step up/step down of care to be suspended except for exceptional cases	Judy Orr	227	0	227	0%	0	227	0%
1920-43	Cap on overtime	Donald Watt / Morven Gemmill	87	0	87	0%	25	62	29%
1920-44	Reduction on adult services social work travel	Jim Littlejohn/ Donald Watt	25	0	25	0%	7	18	28%
1920-45	Planned changes in staffing for Bowman Court in line with Lorne Campbell Court structure	Morven Gemmill / George Morrison	28	0	28	0%	8	20	29%
1920-46	Cap on Care Home placements equivalent to £30,000p.a.	LMs / HoS	160	0	160	0%	53	107	33%
1920-47	Review of lower priority (P3 and below) cases to ensure appropriate and in line with best practice	LAMS	170	0	170	0%	57	113	34%
1920-48	Reinforcement of guidelines on self-directed support (SDS) direct payment packages and limit to appropriate standard hourly rates	LAMS	15	0	15	0%	5	10	33%
1920-49	Reduction of overtimes being worked in internal home care	LAMS	4	0	4	0%	1	3	25%
1920-50	Review provision of respite flat at Jura Progressive Care Centre	Donald Watt	5	0	5	0%	2	3	40%
Totals			4,880	1,637	3,243	34%	1,906	2,974	39%

New savings approved by IJB on 7 August 2019 added 1920-40 onwards

ARGYLL & BUTE HEALTH SAVINGS PLAN 2019/20

Ref.	Savings Description	Manager	Target £' 000	Year to 31Jan 2020			Full Year Forecast			
				Achieved	Unachieved	%	Achievement	Shortfall	%	
				£' 000	£' 000	Achieved	£' 000	£' 000	Achieved	
1819-4	Closure of West House / Argyll & Bute Hospital site	David Ross	120	100	20	83%	100	20	83%	Forecast reduced by £20k M10
1819-5	Closure of Aros (running costs)	David Ross/ Charlotte Craig	40	0	40	0%	0	40	0%	Forecast reduced by £40k M10
1819-10	Medical Physics department - HAU109	Caroline Henderson	2	2	0	100%	2	0	100%	
1819-16	Children & Families services staffing	Alex Taylor	50	0	50	0%	0	50	0%	
1819-30	Admin pays - Lochgilphead	Donald Watt	5	34	-29	680%	34	-29	680%	
1819-32	Domestic services - Argyll & Bute wide	Caroline Cherry	25	25	0	100%	25	0	100%	
1819-32	Portering services - Argyll & Bute wide	Caroline Cherry	5	5	0	100%	5	0	100%	
1819-44	Advanced Nurse Practitioners - Oban	Caroline Henderson	14	0	14	0%	0	14	0%	
1819-48	Value Management Structure for AHPs	Linda Currie	10	10	0	100%	10	0	100%	£10k declared M10
1819-53	Vehicle Fleet Services	Stephen Whiston	40	22	18	55%	22	18	55%	
1819-54	OLI efficiency target - 1% target	Lorraine Paterson	11	11	0	100%	11	0	100%	
1819-55	Lead Nurse	Liz Higgins	5	5	0	100%	5	0	100%	
	Reduction to Investment Fund	-	247	247	0	100%	247	0	100%	
1920-0	Complex care packages funded via NHS Highland	Liz Higgins	400	400	0	100%	400	0	100%	
1920-1	Provision of drugs for Hepatitis C (GGC)	Stephen Whiston	40	40	0	100%	40	0	100%	
1920-2	Income from patients services etc	Stephen Whiston	100	200	-100	200%	200	-100	200%	
1920-3	Health Promotion Discretionary Budgets	Alison McGroary	100	46	54	46%	46	54	46%	
1920-4	Review of Service Contracts	Stephen Whiston	100	14	86	14%	14	86	14%	
1920-5	Flight costs for Tthree patients attending appointments	Morven Gemmill	100	100	0	100%	100	0	100%	
1920-6	Ferry ticket costs for staff and patients	George Morrison	25	0	25	0%	0	25	0%	
1920-7	Accommodation and subsistence costs for staff	George Morrison	50	50	0	100%	50	0	100%	
1920-8	GP Prescribing	Fiona Thomson	500	426	74	85%	500	0	100%	£72k declared M10

Ref.	Savings Description	Manager	Target £' 000	Year to 31Jan 2020			Full Year Forecast		
				Achieved £' 000	Unachieved £' 000	% Achieved	Achievement £' 000	Shortfall £' 000	% Achieved
1920-9	Workforce vacancy savings	George Morrison	750	750	0	100%	750	0	100%
1920-11	Slippage on SG in-year allocations and budget reserves	George Morrison	1,000	402	598	40%	1,000	0	100%
1920-12	Remove reprovision reserve	George Morrison	500	500	0	100%	500	0	100%
1920-17	Knapdale Ward	Donald Watt	115	115	0	100%	115	0	100%
1920-22	Dunoon Medical Services	Rebecca Heliwell	100	0	100	0%	0	100	0%
1920-30	Alcohol and Drugs Partnership Funding	Sandra Cairney	138	138	0	100%	138	0	100%
1920-31	Review of SLAs with GGC	Stephen Whiston							
			345	55	290	16%	55	290	16%
1920-32	Review of management structure	Joanna MacDonald	200	0	200	0%	0	200	0%
1920-34a	Integrated Care Fund - OLI	Lorraine Paterson	23	23	0	100%	23	0	100%
1920-34b	Integrated Care Fund - MAKI	Donald Watt	25	25	0	100%	25	0	100%
1920-34c	Integrated Care Fund - C&B	Alison McKerracher	28	28	0	100%	28	0	100%
1920-34d	Integrated Care Fund - H&L	Jim Littlejohn	24	24	0	100%	24	0	100%
1920-35	Bed reduction savings : Dunoon	Alison McKerracher	150	0	150	0%	0	150	0%
1920-36	Mental Health Bridging Funding	-	300	300	0	100%	300	0	100%
1920-38a	LIH Theatre nurse staffing - HAK112	Caroline Henderson	60	22	38	37%	22	38	37%
1920-38b	Lorn & Islands Hospital staffing	Caroline Henderson / George Morrison	200	76	124	38%	76	124	38%
1920-39	Learning Disabilities	Nikki Gillespie	50	50	0	100%	50	0	100%
	Totals		5,997	4,245	1,752	71%	4,917	1,080	82%
	Non-recurring savings - Health								
1920-35	Bed reduction savings : Dunoon		0	120	-120		120	-120	
1920-3	Health Promotion Discretionary Budgets		0	54	-54		54	-54	
1920-9	Workforce vacancy savings		0	500	-500		500	-500	
1920-2	Income from patients services etc		0	206	-206		206	-206	
	Rates rebates		0	200	-200		200	-200	
	Non-recurring totals		0	1,080	-1,080		1,080	-1,080	
	Health totals (net of non-recurring)		5,997	5,325	672		5,997	0	100%
	ARGYLL & BUTE HSCP TOTAL SAVINGS PLAN 2019/20		10,877	6,962	3,915	64%	7,903	2,974	73%

£21k declared M10
Forecast reduced by £2k

£24k declared M10
Forecast reduced by £15k