

ARGYLL & BUTE SOCIAL WORK SAVINGS PLAN 2019/20

Ref.	Unachieved Savings Description	Manager	Target £'000	Achieved £'000	Forecast £'000	Actions completed to 14 February 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	86	Posts are currently in the system for recruitment, and monitoring visit targets agreed of 10 per WTE per week. SOPs are being finalised with process mapping being undertaken to standardise processes across all areas. Scrutiny of block contracts has been started to identify areas of down time. A template for governance meetings between providers and different HSCP staff has been agreed and will assist with clear communication across procurement and care at home staff.	Additional HCPO posts approved at Workforce monitoring 28 Feb will be recruited to and training provided to the whole workforce on Monitoring and review visits, paperwork required and returns to be submitted. Training will also include a focus on supporting enablement and use of technology and equipment to support care packages. Process mapping between Procurement Teams, Finance staff and Care at Home staff will be undertaken to ensure discrepancies in invoicing, block contracts and unmet need are identified quickly and accurately. A programme for discussions with providers will be developed and draft agendas for regular meetings will be shared with them. A proposal for sharing of reviews with providers completing one a year and HSCP completing one a year will be made to providers, with agreement of paperwork etc to be shared.	Standardisation of processes. Reduction in duplication. Training for all staff highlighting an enablement approach. Clarity of responsibilities around invoices, identification of downtime, communication with providers and monitoring of service delivery.	Reablement implementation was seen as too ambitious and we are drilling down on reviews and pulling the right staff together at the right time.	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	Preferred candidate not now taking up SIO post. Reviewing sleepovers / waking nights and utilising TEC facilities is now embedded as normal practice in reviews, but savings have not materialised	Progress readvertisement of SIO post. 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	New Head of Service wants to restart review in next financial year. Neighbourhood model does not suit Argyll and Bute and will be approached differently.	C Cherry and L Currie to review the whole target proposal and widen out to provide much more detail. Will link with saving 1819-8/46 and progress jointly.	Reduced duplicating roles. This has not progressed and priority will go to the care at home work at present.	Lack of progress in West teams in team structures and associated efficiencies.	to be re-visited in 2020/21
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 as unable to assess impact - but there have been significant improvement of £131k in forecast overspend on residential carehome placements	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. Care Inspectorate preference is for management to be on site so may share differently. 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. 3. To be taken forward as part of a broader review of Day services - re-scoping to be completed over next 4 weeks. Gillian McCready assisting Julie Lusk & C Cherry	Agreement 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 so now being re-scoped	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.	The Core and Cluster property is presently being used intensively for 2 young people under the age of 16 yrs. This reflects the growing pressure in the system for placements. This is not sustainable in the longer term without major changes to the model. In view of this the model is being reviewed against the original concept.	The Core and Cluster Model has a role in providing a step down provision for care experienced young people on their path to independence.	Because Core and Cluster is addressing under capacity in the wider system.	The need for both external and internal placements has grown over the past six months and is projected to grow further. All appropriate measure are being taken to care for and support our young people in Argyll and Bute. These developments should be taken as cautionary because the equilibrium of the wider system is presently out of balance.

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1819-19	Review of Ext Residential Learning Disability Placements	Jim Littlejohn	194	0	0	Preferred candidate not now taking up SIO 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 Rannaich. Greenwood resident recently died, freeing up a place for a possible re-patriation or transfer	New SIO to be readvertised. 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	57	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. Looking at authorisation progress for younger adults where there are pooled budgets across the whole area. Intend to streamline and concentrate review on long term high-cost commitments	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-focused 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 C Cherry and L Currie to review the whole target proposal and widen out to provide much more detail. Will link with saving 1819-8/46 and progress jointly.	Streamlined processes assumed to reduce costs but no direct modelling has taken place.	No direct planning is in place as yet. Will discuss with SIO Older Adults as part of the Project Plan.	
1920-46	Cap on Care at Home placements equivalent to £30,000p.a.	LMs / HoS	160	0	53	Practice note issued to service. Still in place and working well for Older Adults.	Continued operation of local CRGs to ensure compliance. Looking at authorisation progress for younger adults where there are pooled budgets across the whole area. Intend to streamline and concentrate review on long term high-cost commitments	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 was due to start on 17 Feb 2020 on 2 year contract but is staying in existing post so this is now being re-advertised. 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. Presenting to Staff Liaison Group on 27 Feb	Implementation now likely to be July 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 Appointment 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 NDLE 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 Timeline identified for progress to implementation	Going to Staff Liaison Group on 27 Feb 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 Chery	100	30	30	Catering review on shared services basis is continuing with Council. Jane Williams nominated as key contact for HSCP. 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. John Dreghorn assisting Jayne Jones with PID	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	26	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. Met with HR to review contracts.	Local Area Managers continue to approve all exceptional overtime in advance of hours being worked. David Forshaw assessing impact.	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	9	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) -Care at Home group to consider further	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

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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. Jayne to return to estates requesting an assessment of relevant area in Struan Lodge in terms of plans and costings Uncertainty around future of Struan needs resolved prior to any move	?	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	The SIO 2 year fixed term post now needs to be readvertised. 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
1920-45	Planned changes in staffing for Bowman Court in line with Lorne Campbell Court structure	Morven Gemmill / George Morrison	28	0	8	MG made presentation to SLT on 18 December and direction agreed	Morven Gemmill and Hilary Brown producing action plan. Meeting on 28 Feb on Mull to mprogress.	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	7	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	5	Any new packages and any reviews are being scrutinised under the guidelines through local CRG meetings.	Julie & Caroline to scope with Aileen Dominick. 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	2	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	320				

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.	Remainder will be M11/12	Expect full delivery of savings	N/A	N/A
1920-8	GP Prescribing	Fiona Thomson	500	426	500	Ongoing monitoring of proposals to ensure target will be fully achieved. Already implemented change re inhalers although PID not yet signed off Scripswitch PID now signed off	Inhalers PID to be signed off by QIA. Completing PID for 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	55	55	Managers have been reviewing SLAs and meeting with GGC. Kirstin Robertson actively working on this since start December with managers and all now RAG rated.	Continue to push managers for response. To re-arrange Mental Health SLA meeting which was cancelled by GG&C	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/CSDD	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. Timeline identified for progress to implementation	Update going to Staff Liaison Group 27 Feb.		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.

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1920-38a/b and 1819-44	Lorn & Islands Hospital staffing	Caroline Henderson / George Morrison	274	98	98	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 and £100k saving made which has 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)
1819-4	Closure of West House / Argyll & Bute Hospital site	David Ross	120	100	100	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 Comraigh centre, saving will be achieved in 20/21.	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/ Caroline Chery	100	14	14	North Highland procurement have been unable to procure additional resource to undertake. Have requested funding to be transferred for A&B IJB to recruit locally but this has been refused. Council PCT unwilling to take on also.	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.	Considering fallback options
1920-22	Dunoon Medical Services	Rebecca Heliwell	100	0	0	Had recruited 3 but 1 decided not to join and start dates for 2 are delayed due to pensin considerations. New practitioner rota implemented	Agree start date for new recruits Discuss with local GP practices alternative ways of filling gaps in rota - Bute GP practice starting in April with 2 GPs locally who are keen to assist. Considering accommodation in hospital 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 now likely to slip to end June.	Lengthy and Difficult HR processes	Not yet identified
1920-7	Accommodation and subsistence costs for staff	George Morrison	50	0	50		To review costs and declare savings	Expect to deliver in full.	N/A	N/A
1819-5	Closure of Aros (running costs)	David Ross / Charlotte Craig	40	0	0	Staff relocated on 13 Feb	Imminent date for closure - 21 Feb. To be secured (tender required), power and heating isolated.	Savings will start from April 2020	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 and training delivered to users. Fuel saving now unlikely to be delivered in Qtr4 - electric cars only being delivered in March	Starting to collect telemetry data from drivers which will lead to discussions/ improvements	Local management will be able to review use of cars/driving skills once data is collected	N/A	N/A

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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. This has been added to Savings targets for 2020-21
Health Savings			Totals	3,094	1,163	1,885				

ARGYLL & BUTE HSCP TOTAL SAVINGS PLAN 2019/20

6,388 1,214 2,205