

Annex 3 (a)

ARGYLL & BUTE SOCIAL WORK SAVINGS PLAN 2020/21

| Ref. | Savings Description | Manager | Target £' 000 | Year to 30 June 2020 | | | Full Year Forecast | | | |
|---------|--|--------------------------------------|------------------|----------------------|----------------------|---------------|-----------------------|---------------------|---------------|--|
| | | | | Achieved £' 000 | Unachieved £' 000 | % Achieved | Achievement £' 000 | Shortfall £' 000 | % Achieved | |
| 1819-7 | Thomson Court | Jane Williams | 10 | 0 | 10 | 0% | 2 | 9 | 15% | 15% assumed |
| 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 | Alex Taylor | 200 | 0 | 200 | 0% | 0 | 200 | 0% | |
| 1819-15 | Children and Families Management Structure | Alex Taylor | 150 | 0 | 150 | 0% | 83 | 67 | 55% | |
| 1819-18 | Review provision of HSCP care homes | Caroline Cherry | 99 | 0 | 99 | 0% | 15 | 84 | 15% | 15% assumed |
| 1819-19 | Review and Redesign of Physical Disability Services | Jim Littlejohn | 28 | 0 | 28 | 0% | 4 | 24 | 15% | 15% assumed |
| 1819-19 | Review and Redesign of Learning Disability Services - Sleepovers and Technology Argyll Wide | Jim Littlejohn | 299 | 0 | 299 | 0% | 45 | 254 | 15% | 15% assumed |
| 1819-19 | Review and Redesign of Learning Disability Services - Packages of Care Cowal | Jane Williams | 125 | 0 | 125 | 0% | 19 | 106 | 15% | 15% assumed |
| 1819-19 | Review and Redesign of Learning Disability Services - Packages of Care Helensburgh | Linda Skrastin | 152 | 0 | 152 | 0% | 23 | 129 | 15% | 15% assumed |
| 1819-19 | Review and Redesign of Learning Disability Rothesay Resource Centre | Jane Williams | 14 | 0 | 14 | 0% | 2 | 12 | 15% | 15% assumed |
| 1819-19 | Review and Redesign of Learning Disability Assist Cowal Resource Centre | Jane Williams | 30 | 0 | 30 | 0% | 5 | 26 | 15% | 15% assumed |
| 1819-19 | Review of Ext Residential Learning Disability Placements | Jim Littlejohn | 194 | 0 | 194 | 0% | 29 | 165 | 15% | 15% assumed |
| 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% | 32 | 180 | 15% | 15% assumed |
| 1819-31 | Integrate HSCP Admin, digital Tech and Central Appoint System | Alex Taylor/ Kirsteen Larkin | 104 | 0 | 104 | 0% | 16 | 88 | 15% | 15% assumed |
| 1819-33 | Catering, Cleaning and other Ancillary Services | Alex / Jayne Jones / Caroline Cherry | 70 | 0 | 70 | 0% | 11 | 60 | 15% | 15% assumed |
| 1819-40 | SLA and Grants operate within allocation | Alex Taylor | 23 | 23 | 0 | 100% | 23 | 0 | 100% | £23k declared M2 |
| 1819-42 | Contract Management reducing payments to Commissioned External providers | Stephen Whiston | 33 | 0 | 33 | 0% | 5 | 28 | 15% | 15% assumed |
| 1819-46 | Adopt a Single Community Team Approach to undertaking Assessment and Care Management | Caroline Cherry | 120 | 0 | 120 | 0% | 0 | 120 | 0% | |
| 1920-33 | Review of management structure | Joanna Macdonald / Charlotte Craig | 102 | 0 | 102 | 0% | 33 | 69 | 32% | |
| 1920-40 | Implement best practice approaches for care at home and re-ablement across all areas following Bute pilot | Caroline Cherry/ G McCready | 300 | 0 | 300 | 0% | 150 | 150 | 50% | |
| 1920-41 | Extend use of external home care transferring hours as gaps occur | Donald Watt | 33 | 0 | 33 | 0% | 5 | 28 | 15% | 15% assumed |
| 1920-42 | Step up/step down of care to be suspended except for exceptional cases | Judy Orr | 227 | 0 | 227 | 0% | 227 | 0 | 100% | |
| 1920-43 | Cap on overtime | Donald Watt | 87 | 0 | 87 | 0% | 44 | 43 | 51% | |
| 1920-44 | Reduction on adult services social work travel | Jim Littlejohn/ Donald Watt | 25 | 25 | 0 | 100% | 25 | 0 | 100% | £25k declared through reduction of budgets |
| 1920-45 | Planned changes in staffing for Bowman Court in line with Lorne Campbell Court structure | Morven Gemmill | 28 | 0 | 28 | 0% | 4 | 24 | 15% | 15% assumed |
| 2021-5 | Bring staffing within ECCT teams and Mull Progressive Care Centre into line with best practice elsewhere | Caroline Cherry/ Morven Gemmill | 85 | 0 | 85 | 0% | 13 | 72 | 15% | 15% assumed |
| 2021-7 | Review of provisioning of day services and remodel considering options of greater third sector involvement aiming for 10% reduction in cost (currently underspending by c £70k) | Caroline Cherry/ Julie Lusk | 200 | 0 | 200 | 0% | 30 | 170 | 15% | 15% assumed |
| 2021-30 | Provide sleepovers on exceptional basis or as part of core and cluster, and increase technology provision as alternative - savings on top of £299k for earlier years b/fwd and not yet delivered | Jim Littlejohn | 50 | 0 | 50 | 0% | 8 | 43 | 15% | 15% assumed |
| 2021-31 | Reduce double up care activity for care at home visits through more effective use of equipment, technology and staff training | Caroline Cherry | 250 | 0 | 250 | 0% | 63 | 187 | 25% | |
| 2021-32 | Review housing support services and remove where not required for LD and PD clients | Julie Lusk | 181 | 0 | 181 | 0% | 60 | 121 | 33% | |
| 2021-33 | Reduce travel and increased grip and control of expenditure | All Managers | 60 | 60 | 0 | 100% | 60 | 0 | 100% | |
| 2021-34 | Additional recovery of direct payments (S30110...) (running above budget) | Caroline Cherry/David Forshaw | 25 | 25 | 0 | 100% | 25 | 0 | 100% | |
| 2021-35 | Carers support (S30091..) | Caroline Cherry/David Forshaw | 150 | 150 | 0 | 100% | 150 | 0 | 100% | |
| 2021-36 | Respite Care (HQ) (S30090...) - align budget to current levels of expenditure, review all expenditure and ensure in line with policy | Caroline Cherry | 80 | 80 | 0 | 100% | 80 | 0 | 100% | |
| 2021-37 | Day Care - additional client charge income (running above budget) (S300500..) | Julie Lusk/David Forshaw | 25 | 25 | 0 | 100% | 25 | 0 | 100% | |
| 2021-38 | Development & flex budgets not currently utilised (MAKI / B&C) (S300930..) | Caroline Cherry | 10 | 10 | 0 | 100% | 10 | 0 | 100% | |
| 2021-39 | Progressive Care Mull additional income (S3008002..) | Caroline Cherry/David Forshaw | 10 | 10 | 0 | 100% | 10 | 0 | 100% | |
| 2021-40 | Resource Release - budget not use (S300351..) | Caroline Cherry/David Forshaw | 6 | 6 | 0 | 100% | 6 | 0 | 100% | |
| 2021-41 | Telecare - additional income above budget (S300330) | Stephen Whiston/David Forshaw | 80 | 80 | 0 | 100% | 80 | 0 | 100% | |

| Ref. | Savings Description | Manager | Target £' 000 | Year to 30 June 2020 | | | Full Year Forecast | | |
|---------------|--|--------------------------------|------------------|----------------------|----------------------|---------------|-----------------------|---------------------|------------------|
| | | | | Achieved £' 000 | Unachieved £' 000 | % Achieved | Achievement £' 000 | Shortfall £' 000 | % Achieved |
| 2021-42a | integrated equipment store - increased consistency in prescribing | Julie Lusk/Jim Littlejohn | 80 | 80 | 0 | 100% | 80 | 0 | 100% |
| 2021-42b | integrated equipment store - restriction in range of catalogue items to aid re-use and improved procurement; remove items supported priority 3 and 4 needs (bathing assessments/equipmnet) | Julie Lusk/Jim Littlejohn | 20 | 20 | 0 | 100% | 20 | 0 | 100% |
| 2021-43 | Sensory impairment -See/Hear monies underspent | Julie Lusk | 10 | 10 | 0 | 100% | 10 | 0 | 100% |
| 2021-44 | Resource Centres/Day Centres - additional income £35k; Travel underspent £10k; Savings on Enable day service £25k | Julie Lusk/David Forshaw | 70 | 70 | 0 | 100% | 70 | 0 | 100% |
| 2021-45 | Community Support Teams Dunoon Link Club £12k ended previously and underspend on travel £10k | Julie Lusk/David Forshaw | 22 | 22 | 0 | 100% | 22 | 0 | 100% |
| 2021-10 | Transformation of Social Work admin increasing use of technology and integration with NHS admin services - savings not yet quantified | Alex Taylor/Kirsteen Larkin | 93 | 0 | 93 | 0% | 93 | 0 | 100% |
| 2021-12 | Staffing review to include workload analysis and risk assessment (possible saving of 3 social worker posts (H&L/B&C/OLI) 2 para professional (T&AC)) | Alex Taylor | 246 | 246 | 0 | 100% | 246 | 0 | 100% |
| 2021-46 | Improved rostering of staff for school hostels | Alex Taylor | 50 | 0 | 50 | 0% | 20 | 30 | 40% |
| 2021-47 | Review of catering arrangements at Dunclutha and East King Street | Alex Taylor | 23 | 0 | 23 | 0% | 11 | 12 | 48% |
| 2021-48 | Redesign Emergency Social Work service - shift to contracted hours | Alex Taylor/Brian Reid | 100 | 100 | 0 | 100% | 100 | 0 | 100% |
| 2021-49 | Reduce external contracted hours for childrens support workers | Alex Taylor | 8 | 8 | 0 | 100% | 8 | 0 | 100% |
| 2021-50 | Dunoon hostel - income from nursery meals | Alex Taylor/David Forshaw | 20 | 20 | 0 | 100% | 20 | 0 | 100% |
| 2021-51 | contact & welfare £10k per locality | Alex Taylor | 40 | 40 | 0 | 100% | 40 | 0 | 100% |
| 2021-52 | CABD, physio & OT NHS hire of facility | Alex Taylor | 15 | 15 | 0 | 100% | 15 | 0 | 100% declared M2 |
| 2021-11 | SLA with GG&C for CAMHS service (Fusions) | Alex Taylor/David Forshaw | 23 | 23 | 0 | 100% | 23 | 0 | 100% |
| 2021-55 | Technology Enabled Care - improve re-use of equipment through better asset utilisation, cap Telecare equipment cost, reduce travel budget | Stephen Whiston | 34 | 34 | 0 | 100% | 34 | 0 | 100% |
| 2021-60b | Additional vacancy savings (above £600k already budgeted) | Joanna Macdonald/David Forshaw | 250 | 250 | 0 | 100% | 250 | 0 | 100% |
| 2021-62 | Unused central funds cost centre S0000000000.40300 | Joanna Macdonald/David Forshaw | 180 | 180 | 0 | 100% | 180 | 0 | 100% |
| Totals | | | 5,453 | 1,612 | 3,841 | 30% | 2,661 | 2,792 | 49% |

ARGYLL & BUTE HEALTH SAVINGS PLAN 2020/21

| Ref. | Savings Description | Manager | Target £' 000 | Year to 30 June 2020 | | | Full Year Forecast | | |
|----------|---|------------------------------------|------------------|----------------------|----------------------|---------------|-----------------------|---------------------|--|
| | | | | Achieved £' 000 | Unachieved £' 000 | % Achieved | Achievement £' 000 | Shortfall £' 000 | % Achieved |
| 1819-4 | Closure of West House / Argyll & Bute Hospital site | David Ross | 20 | 0 | 20 | 0% | 20 | 0 | 100% |
| 1819-5 | Closure of Aros (running costs) | David Ross/ Charlotte Craig | 60 | 0 | 60 | 0% | 60 | 0 | 100% |
| 1819-16 | Children & Families services staffing | Alex Taylor | 50 | 0 | 50 | 0% | 37 | 13 | 74% forecast reduced by £13k |
| 1819-32 | Catering & cleaning review | Caroline Cherry | 20 | 0 | 20 | 0% | 10 | 10 | 50% |
| 1819-44 | Advanced Nurse Practitioners - Oban | Caroline Henderson | 14 | 0 | 14 | 0% | 14 | 0 | 100% increased by £14k |
| 1819-53 | Vehicle Fleet Services (see also 2021-57) | Stephen Whiston | 18 | 0 | 18 | 0% | 18 | 0 | 100% |
| 1920-3 | Health Promotion Discretionary Budgets | Alison McGrory | 54 | 0 | 54 | 0% | 0 | 54 | 0% reduced by £27k |
| 1920-4 | Review of Service Contracts | Judy Orr | 86 | 0 | 86 | 0% | 36 | 50 | 42% |
| 1920-8 | GP Prescribing | Fiona Thomson | 500 | 25 | 475 | 5% | 400 | 100 | 80% £9.5k declared M3 |
| 1920-22 | Dunoon Medical Services (see also 2021-16) | Rebecca Heliwell | 100 | 0 | 100 | 0% | 0 | 100 | 0% |
| 1920-31 | Review of SLAs with GGC | Stephen Whiston | 290 | 3 | 288 | 1% | 6 | 284 | 2% £2.5k declared M3. Forecast reduced |
| 1920-32 | Review of management structure | Joanna Macdonald / Charlotte Craig | 200 | 0 | 200 | 0% | 50 | 150 | 25% |
| 1920-35 | Bed reduction savings : Dunoon | Jane Williams | 150 | 0 | 150 | 0% | 120 | 30 | 80% |
| 1920-38a | LIH Theatre nurse staffing - HAK112 | Caroline Henderson | 38 | 0 | 38 | 0% | 38 | 0 | 100% now forecast in full |
| 1920-38b | Lorn & Islands Hospital staffing | Caroline Henderson | 124 | 0 | 124 | 0% | 124 | 0 | 100% now forecast in full |
| 2021-1 | Mental Health redesign of dementia services (excludes commissioned services) | Caroline Cherry | 200 | 0 | 200 | 0% | 0 | 200 | 0% |
| 2021-2 | Standardise procurement of food across all sites and expansion in conjunction with Council for early years | Caroline Cherry | 69 | 0 | 69 | 0% | 0 | 69 | 0% |
| 2021-3 | AHP - carry out workforce planning and establishment setting to find efficiencies in posts and realign services provided to match | Linda Currie | 140 | 0 | 140 | 0% | 70 | 70 | 50% |
| 2021-4a | Admin & clerical general productivity / efficiency enhancement via shift to digital working in 2020/21 and 2021/22 | Stephen Whiston | 100 | 0 | 100 | 0% | 0 | 100 | 0% |
| 2021-4b | Right size admin budgets Mid Argyll and LIH | Caroline Cherry | 45 | 0 | 45 | 0% | 0 | 45 | 0% forecast reduced |

| Ref. | Savings Description | Manager | Target £' 000 | Year to 30 June 2020 | | | Full Year Forecast | | |
|---------------|--|------------------------------------|------------------|----------------------|----------------------|---------------|-----------------------|---------------------|---------------------------|
| | | | | Achieved £' 000 | Unachieved £' 000 | % Achieved | Achievement £' 000 | Shortfall £' 000 | % Achieved |
| 2021-8 | Review maternity arrangements for out of hours and bring within contracted hours | Alex Taylor | 100 | 0 | 100 | 0% | 100 | 0 | 100% |
| 2021-9 | Review health visitor and school nurse staffing | Alex Taylor | 100 | 0 | 100 | 0% | 100 | 0 | 100% now forecast in full |
| 2021-13 | Right size budget for services delivered under SLA by NHS GG&C for those charges on cost by case basis | Stephen Whiston | 100 | 0 | 100 | 0% | 100 | 0 | 100% |
| 2021-14 | Removal of health & wellbeing small grant fund | Nicola Schinaia | 50 | 50 | 0 | 100% | 50 | 0 | 100% £50k declared M3 |
| 2021-15 | Investment fund savings - reduce spend on Care & repair by £60k originally funded as short term investment | C Cherry / J Littlejohn | 60 | 0 | 60 | 0% | 60 | 0 | 100% |
| 2021-16 | Rationalisation of medical services for Dunoon (adds to 1920-22) | Rebecca Heliwell | 20 | 0 | 20 | 0% | 0 | 20 | 0% |
| 2021-17 | Ongoing grip and control of all non-essential expenditure | Caroline Cherry/Julie Lusk | 340 | 0 | 340 | 0% | 100 | 240 | 29% |
| 2021-18 | Savings in time & travel through further roll out of Near Me (Attend Anvwhere) | John Dreghorn/Kristin Gillies | 50 | 0 | 50 | 0% | 50 | 0 | 100% |
| 2021-19 | Redesign of hotel services to reflect reduction in inpatient numbers | Caroline Cherry | 99 | 0 | 99 | 0% | 50 | 49 | 51% |
| 2021-20 | Centralised booking of medical records - reduction in admin costs | Stephen Whiston | 97 | 0 | 97 | 0% | 0 | 97 | 0% |
| 2021-21 | Alternative local provision for patients placed with high cost providers - 10% saving on £2.2m budget predominantly mental health clients | Julie Lusk | 200 | 116 | 84 | 58% | 200 | 0 | 100% |
| 2021-22 | Patient Travel costs - spending below budgets | Caroline Cherry | 100 | 100 | 0 | 100% | 100 | 0 | 100% £100k declared M3 |
| 2021-23 | Catering & domestic - spending below budgets | Caroline Cherry | 80 | 0 | 80 | 0% | 30 | 50 | 38% forecast reduced |
| 2021-24 | Oban medical services - underspending areas of admin and non-pay | Caroline Cherry/Caroline Henderson | 100 | 100 | 0 | 100% | 100 | 0 | 100% |
| 2021-25 | Near Me Mental Health project - savings on travel | John Dreghorn/Kristin Gillies | 10 | 0 | 10 | 0% | 10 | 0 | 100% |
| 2021-26 | Admin pays - removal of budget for 2 half posts saved in Lochgilphead in 2019/20 | Caroline Cherry | 29 | 29 | 0 | 100% | 29 | 0 | 100% |
| 2021-27 | Cowal general transport - underspend | Caroline Cherry | 15 | 15 | 0 | 100% | 15 | 0 | 100% £15k declared M3 |
| 2021-29 | Dunoon Gum clinic - underspend | Caroline Cherry | 20 | 20 | 0 | 100% | 20 | 0 | 100% |
| 2021-53 | Reduction of health improvement team budget by one third | Nicola Schinaia | 6 | 6 | 0 | 100% | 6 | 0 | 100% £6k declared M3 |
| 2021-54 | Printer rationalisation and centralisation of GP servers | Stephen Whiston | 17 | 0 | 17 | 0% | 17 | 0 | 100% |
| 2021-57 | Fleet management - electric vehicles, improved accuracy of mileage claims using postcodes; fuel savings through use of telematic data (see also 1819-53) | Stephen Whiston | 40 | 0 | 40 | 0% | 11 | 29 | 28% |
| 2021-58 | Additional income from other health boards (being achieved in 19/20) | George Morrison | 200 | 0 | 200 | 0% | 0 | 200 | 0% |
| 2021-59 | Review of continence nursing practice and related use of supplies (Lead Nurse) | Elizabeth Higgins | 20 | 0 | 20 | 0% | 20 | 0 | 100% |
| 2021-60a | Additional vacancy savings - achieving £2.85m in 2019/20 | Joanna MacDonald | 500 | 500 | 0 | 100% | 500 | 0 | 100% |
| 2021-61 | Investment fund savings - reduction in funds to support colocation and vacant posts | Joanna MacDonald | 72 | 72 | 0 | 100% | 72 | 0 | 100% |
| 2021-63 | Estate Rationalisation (£50k provision in Investment Fund to be used only on a spend to save basis) | Joanna MacDonald | 50 | 0 | 50 | 0% | 50 | 0 | 100% |
| 2021-68 | Forensic billing review of utilities - water | David Ross | 30 | 0 | 30 | 0% | 0 | 30 | 0% forecast reduced |
| 2021-64 | Review of Forensic Medical Examiner Costs - particularly Bute & Cowal and Out of hours costs (full year saving may only be available in 2021/22) | Rebecca Heliwell | 50 | 0 | 50 | 0% | 0 | 50 | 0% |
| 2021-66 | Community dental practices | Donald MacFarlane | 25 | 5 | 20 | 20% | 25 | 0 | 100% |
| 2021-67 | Homecare pharmacy services - right size budget | George Morrison | 75 | 75 | 0 | 100% | 75 | 0 | 100% |
| Totals | | | 4,933 | 1,115 | 3,818 | 23% | 2,893 | 2,040 | 59% |

Non Recurring Savings

| | | | | | | | | | |
|---------------|---|-----------------|----------|------------|-------------|--|------------|-------------|-------------------|
| 2021-1 | Mental Health redesign of dementia services | Caroline Cherry | 0 | 200 | -200 | | 200 | -200 | £200k declared M2 |
| 1920-3 | Health Promotion Discretionary Budgets | Alison McGrory | 0 | 27 | -27 | | 27 | -27 | £27k declared M2 |
| Totals | | | 0 | 227 | -227 | | 227 | -227 | |

ARGYLL & BUTE HSCP TOTAL SAVINGS PLAN 2020/21

| | | | | | | |
|---------------|--------------|--------------|------------|--------------|--------------|------------|
| 10,386 | 2,954 | 7,432 | 28% | 5,781 | 4,605 | 56% |
|---------------|--------------|--------------|------------|--------------|--------------|------------|