

ARGYLL & BUTE SOCIAL WORK SAVINGS PLAN 2020/21

Ref.	Unachieved Savings Description	Manager	Target £'000	Achieved £'000	Forecast £'000	Actions completed to 31 May 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
1819-8/22/46	Adult Care West - Restructure of Neighbourhood Teams (SW & Health) and adopt a single community team approach to undertaking assessment and care management	Caroline Cherry / G McCreedy	412	0	0	Paused due to Covid. To restart review. Neighbourhood model does not suit Argyll and Bute and will be approached differently.	C Cherry and G McCreedy to review the whole target proposal and widen out to provide much more detail.	Re-focus onto deliverable actions supported by project plan	Paused due to Covid. Previous plans no longer clear.	to be re-visited in 2020/21
1920-40	Implement best practice approaches for care at home and re-ablement across all areas following Bute pilot	G McCreedy / Caroline Cherry	300	0	150	Paused due to Covid. Scrutiny of block contracts has been started to identify areas of down time. A meeting has been held with one provider to consider reduction in block hours with a follow up meeting planned for early April but deferred. Templates for all meetings with providers have been developed and shared with Resources Team Leaders and Procurement staff. Meetings have been held with Bute and Cowal staff to discuss the monitoring visits and targets being set.	G McCreedy to re-start in role early June and develop detailed plans.	Standardisation of processes. Reduction in duplication. Enablement approach. Clarity of responsibilities around invoices, identification of downtime, communication with providers and monitoring of service delivery. All local services will have to work together to ensure priority services are provided and best use is made of all resources across the services.	Paused due to Covid. Additional staff required due to shielding. Expect higher demand as users less keen on going into care homes	Monthly meetings to hold local team leads accountable, close monitoring of activity and focus of work within this project by Head of Service. But progress is expected to be impacted by priority response to Covid-19
1819-19 / 2021-30	Review and Redesign of Learning Disability Services - Sleepovers and Technology Argyll Wide	Jim Littlejohn	349	0	52	SIO appointed. Reviewing sleepovers / waking nights and utilising TEC facilities is now embedded as normal practice in reviews, but savings have not materialised. Just Checking equipment relatively little used.	SIO to start 20 July. 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 13 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
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	63	Paused due to Covid.	C Cherry and G McCreedy to scope proposal and widen out to provide much more detail.	Focus onto deliverable actions supported by project plan	Paused due to Covid.	Now starting project with allocated resource
1920-42	Step up/step down of care to be suspended except for exceptional cases	Judy Orr	227	0	227	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 £313k in forecast overspend on residential carehome placements	Not yet identified.
1819-25/7	Older People Day/Resource Centre - Address high levels of management - consolidate opening hours - shared resource	Caroline Cherry	222	0	33	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	See also 2021-7. Overall plan for day services to be developed. 1. New job descriptions to be reviewed in conjunction with temporary unit managers. 2. Continue communication with care inspectorate to ensure planned structure meets their requirements.	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	Alex Taylor	200	0	0	The Core & Cluster property in Helensburgh is now operational and has recently been intensively used. A project closure report has been completed. The roll out to Oban has been put on hold as the initial review of the Helensburgh implementation confirms it has not delivered the anticipated savings due in part to the ages of the young people (<16) and the associated additional costs. All external placements are reviewed monthly on a multi agency basis. One placement has recently been returned with saving of £150k, but there is a new case with even higher costs so no saving declared as yet.	Review report on business case for extension of core and cluster - but this may be cost avoidance rather than cost saving	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.
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	30	Linked to a number of other schemes incl 1819-25/7	Overall plan for day services to be developed by Caroline Cherry & Julie Lusk	Focus onto deliverable actions supported by project plan	Paused due to Covid.	Now starting project with allocated resource

Ref.	Unachieved Savings Description	Manager	Target £'000	Achieved £'000	Forecast £'000	Actions completed to 31 May 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
1819-19	Review of Ext Residential Learning Disability Placements	Jim Littlejohn	194	0	29	SIO now appointed. New Head of Service with a focus on this portfolio started 16 December. Fyne View possibly to be retained as 3 person site (currently classed as hospital ward), vacancy in Greenwood. Timetable in place to move forward with Campbell St facility which is being used in interim as day facility, Waterfront also progressing and new build at Golf Course to support out of area repatriations. Review stopped due to Covid 19	SIO to commence in post on 20 July. progress Campbell St facility with Scottish Autism	Expect to deliver target savings this year	Currently at a plateau until new models of accommodation and support are completed and implemented	New policies / procedures needed re out of area placements
2021-32	Review housing support services and remove where not required for LD and PD clients	Julie Lusk	181	0	60	Paused due to Covid	J Lusk to follow up review of housing support and clarify management roles and responsibilities for the review			
1819-19	Review and Redesign of Learning Disability Services - Packages of Care Helensburgh	Linda Skrastin	152	0	23	Capacity added to Campbell St facility, 4 residents identified (3 Helensburgh and 1 Lochgiphead) and parents support group established. Scottish Autism to operate facility and recruitment underway. New SIO post to concentrate on Learning disability being recruited. Vacant support worker appointed and should improve team position.	SIO starting 20 July. Scottish Autism to take on Campbell St facility	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 guidance or respite.
1819-15	Children and Families Management Structure	Alex Taylor	150	0	83	All staff have been matched into new posts	Progress with new arrangements. Finalise calculation of saving to be delivered and update forecast. Expect to be close to target for full year but in year saving will be short due to part year only and need to cover redundancy cost of c £40k. New structure to go live from 31 August.	Implementation now to be 31 August 2020 to align closer to Adult Services.	Lengthy and Difficult HR processes	Not yet identified
1819-19	Review and Redesign of Learning Disability Services - Packages of Care Cowal	Jane Williams	125	0	19	Reviews not happening systematically every 6 months as they should due to capacity issues. All respite requests scrutinised. Discussions to be undertaken to consider core and cluster model on Bute.	SIO started 20 July. To re-start case reviews Consistent review process to be developed	Development of proposals	vacant SIO post 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
2021-5 & 1920-45	Bring staffing within ECCT teams and Mull Progressive Care Centre into line with best practice elsewhere	Morven Gemmill	113	0	17	MG made presentation to SLT on 18 December and direction agreed. Paused due to Covid	MG to start looking at efficiencies in the way care packages are delivered and staff grading once normal business resumes.	Focus onto deliverable actions supported by project plan	Paused due to Covid.	Not yet identified
1819-31	Integrate HSCP Admin, digital Tech and Central Appoint System	Alex Taylor/ Kirsteen Larkin/ Stephen Whiston	104	0	16	Not clear how this is being taken forward. Social work admin savings are all captured at 2021-10. Automation is being captured at 2021-20	Review what further work can be done and realign to Corporate savings workstream	Development of proposals	No further admin savings can be realised under new model until other automation work is completed	Other areas of support service budget will be examined to find shortfall in savings
1920-33	Review of management structure	Joanna Macdonald	102	0	33	Job Evaluations completed. Went to Staff Liaison Group 27 Feb. Indicative financial costings prepared. One to one consultations carried out with staff affected	Matching in to be completed and further staff consultations carried out. Progressing – will know extent of savings once matching finalised. Shortfall likely. CCraig to provide update at August meeting	Implementation now to be 30 September	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.
1819-18	Review provision of HSCP care homes	Caroline Cherry	99	0	15	The original plan was not progressed. Now focussing on an efficiency review.	Broader review required to see what efficiencies in operation can be achieved across all care homes in Argyll & Bute.	Focus onto deliverable actions supported by project plan	Paused due to Covid.	Now starting project with allocated resource
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	Identified £86.5k of saving from vacant posts and expect to be able to deliver in full. Planning further extend use of CareFirst to make admin more efficient.	Changes in practice will be taken forward within SW admin service including automation via SharePoint and Civica. Expect to declare saving in full in month 4.	expected to deliver savings in full	Forecast not yet updated	expected to deliver savings in full
1920-43	Cap on overtime	Donald Watt / Morven Gemmill	87	0	44	Savings made from staffing at Mid Argyll Home Care and Home Care on Mull and Tiree. Some scope to keep going with cost reduction and aim for further savings.	Local Area Managers continue to approve all exceptional overtime in advance of hours being worked. D Watt to provide update	Reduce forecast overspend and deliver saving. Recruited additional bank staff.	Forecast shortfall based on impact to date.	Continue efforts to reduce overtime wherever possible.

Ref.	Unachieved Savings Description	Manager	Target £'000	Achieved £'000	Forecast £'000	Actions completed to 31 May 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
1819-33	Catering, Cleaning and other Ancillary Services	Alex / Jayne Jones / Caroline Cherry	70	0	11	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. 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.
2021-46	Improved rostering of staff for school hostels	Alex Taylor	50	0	20	ML reported £20K under spend identified. Also potential reduction of 1 domestic & additional income supplying to nurseries. Hostels currently closed. Re-mobilisation plans under development	Finalise re-mobilisation and review staffing required under new normal Assess current supplies underspend	Improved assessment of likely saving	Paused due to Covid	Confident that these savings will be delivered longer term.
1819-42	Contract Management reducing payments to Commissioned External providers	Stephen Whiston	33	0	5	No progress this year as paused due to Covid. Advertised Contract & Demand Management Officer post twice but no suitably qualified applicants	Review of advocacy and support contract to re-start.	SLAs review completed and cost profile for 2020/21 agreed	Delays in reviewing SLA, and difficulties anticipated in reducing costs due to notice periods etc.	Full year effect will be received in 2021/22.
1920-41	Extend use of external home care transferring hours as gaps occur	Donald Watt	33	0	5	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.	To re-advertise post as a Trainee purchasing officer and link through universities to broaden potential applicants	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
1819-19	Review and Redesign of Learning Disability Assist Cowal Resource Centre	Jayne Lawrence Winch	30	0	4	Review now linked in with overall review of all day services led by Caroline Cherry. In addition review of all Dunoon facilities has commenced with a view to a long term replacement project - initial stage to design new model of care	Meet with HubNorth re funding possibilities and link in with work they are doing with E Lothian and Scottish Borders	2 managers continue 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	4	The SIO 2 year fixed term post now appointed. 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. SIO starts on 20 July	Resume redesign work supporting new HoS lead as per Transforming together objectives	Work not commenced	Not yet identified
2021-47	Review of catering arrangements at Dunclutha and East King Street	Alex Taylor	23	0	11	Potential reduction of cooks and staff / young people to take on increasing independence.	Contract for 1 cook will end in September. Still working on achieving full amount of savings	Improved assessment of likely saving	Paused due to Covid	Confident that these savings will be delivered longer term.
1819-19	Review and Redesign of Learning Disability Rothesay Resource Centre	Jane Williams	14	0	2	Review now linked in with overall review of all day services led by Caroline Cherry.	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.	Awaiting capacity from new SIO-LD to progress this.	Review Thomson Court Residential Management in conjunction with Cowal with a view to achieving savings elsewhere.
<b>Totals</b>			<b>3,841</b>	<b>0</b>	<b>1,049</b>					

#### ARGYLL & BUTE HEALTH SAVINGS PLAN 2020/21

Ref.	Unachieved Savings Description	Manager	Target £'000	Achieved £'000	Forecast £'000	Actions completed to 31 May 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
1920-8	GP Prescribing	Fiona Thomson	500	25	400	3 months pause due to Covid. No drugs coming off patent. Introduction of Pharmacy First may see increase in costs. Split into 8 schemes and PIDs signed off for £380k and in progress for £40k. Unlikely to achieve in full	Continue to work closely with North Highland workstream. Complete PIDs for remaining 5 schemes totalling £80k	maximise savings	Covid-19 and reduction in capacity	Not yet identified
2021-17	Ongoing grip and control of all non-essential expenditure	Caroline Cherry/Julie Lusk	340	0	100	Grip and control on-going but relaxed due to Covid mobilisation and speed of response required.	JMD to issue statement to LMs & LAMs regarding PECOS scrutiny/authorisation)	maximise savings	Covid-19 and reduction in capacity	Not yet identified

Ref.	Unachieved Savings Description	Manager	Target £'000	Achieved £'000	Forecast £'000	Actions completed to 31 May 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
1920-31	Review of SLAs with GGC	Stephen Whiston	290	3	6	3 months pause due to Covid. Re-advertised Contract & Demand Management Officer post to focus on these savings. £3k declared re Adult H&L services. Unlikely to achieve in full	Kirstin Robertson to provide report on SLAs to next meeting	Confirmation that management and review are in place and that cost information is up to date in line with service delivery.	Delays in reviewing SLAs, and difficulties anticipated in reducing costs due to the following factors: <ul style="list-style-type: none"> <li>Costing methodology is historic, complex and/or a regional model which A&amp;B has limitations to change without significant reduction in activity.</li> <li>reviews are identifying some increase in demand or temporary increases in costs (i.e. locum use) which offset potential savings</li> </ul>	Not yet identified
1920-32	Review of management structure	Joanna MacDonald	200	0	50	Job Evaluations completed. Went to Staff Liaison Group 27 Feb. Indicative financial costings prepared. One to one consultations carried out with staff affected	Matching in to be completed and further staff consultations carried out. Progressing – will know extent of savings once matching finalised. Shortfall likely. CCraig to provide update at August meeting	Implementation now to be 30 September	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.
2021-1	Mental Health redesign of dementia services (excludes commissioned services)	Caroline Cherry	200	0	0	Temporary close of Knapdale and use of Fyne View. Noted that savings were being made due to operating under establishment. Closure of Knapdale as part of service redesign was approved by the IJB in March.	JD to progress PID.	Expect to deliver as non-recurrent saving in 2020/21	Paused due to Covid	Expect to deliver as non-recurrent saving in 2020/21
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	200	£116k saving had been identified and declared in M02. List produced by MM was discussed. 3 forensic inpatients noted. 2 patients were transferred to New Craig's for assessment / rehabilitation at significant cost and not yet returned to A&B. NG noted that one of the patients was to be discharged to Lusragan. However Lusragan did not have adequate staffing to deal with high risk clients. JLusk & CCherry sit on the review group and continue to scrutinise provision	JLusk to contact Ross McLaughlin re Cluster Housing alternatives at Dunbeg	expected to deliver in full	Paused due to Covid	Not yet identified
2021-58	Additional income from other health boards (being achieved in 19/20)	George Morrison	200	0	0	Unlikely to achieve due to Covid-19 as fewer visitors in our area and number of RTAs reduced. Normally two thirds of income achieved in first 6 months of year.	Continue to assess	Updated forecast	Covid-19	Not yet identified
1920-38a/b & 1819-44	Lorn & Islands Hospital staffing	Caroline Henderson / George Morrison	176	0	176	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	Establishment setting meetings underway for all Nursing departments. Establishments agreed for ward I & ward A. Ward A will release a saving of approx 20k. Not declared yet. Ward B – HDU staffing being reviewed. Critical care lead in Raigmore supporting ward, implementation of ward watcher, to ensure accurate dependency scoring of patients. Audit being carried out, to support the establishment setting. A/E workforce likely to require an increase at night. Business case to be submitted. Theatre department – workforce review underway. Staffing levels for Endoscopy unit to be in line with other RGH's. Work happening across the Theatre utilisation group across 4 Acute sites.	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. HDU staffing review and audit of dependency levels. Establishment not agreed as yet for ward B.	A review of ECG service to be carried out to identify potential savings. Ward establishment settings to be confirmed and report completed. This has been slightly delayed due to Covid 19.
1920-35	Bed reduction savings : Dunoon	Jane Williams	150	0	120	Bed modelling ongoing with planning. £120k non-recurring saving declared last year. Re-opened for covid-19 response	Workforce planning taking place with Lead Nurse - date not yet confirmed	Updated forecast	Covid-19	Non-recurrent savings declared of £120k last year and expect to make it recurrent this year
2021-3	AHP - carry out workforce planning and establishment setting to find efficiencies in posts and realign services provided to match	Linda Curry	140	0	70	Some savings identified to date	LC to update at next meeting	Updated forecast	Covid-19	Not yet identified

Ref.	Unachieved Savings Description	Manager	Target £'000	Achieved £'000	Forecast £'000	Actions completed to 31 May 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
1920-22/ 2021-16	Dunoon Medical Services	Rebecca Heliwell	120	0	0	Had recruited 3 but 1 decided not to join and start dates for 2 are delayed due to personal considerations. New practitioner rota implemented. Low confidence that this will be achieved - delayed due to Covid	Discuss with local GP practices alternative ways of filling gaps in rota Considering accommodation in hospital but this may be longer term	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
2021-4a	Admin & clerical general productivity / efficiency enhancement via shift to digital working in 2020/21 and 2021/22	Stephen Whiston	100	0	0	Rapid move to digital working, use of MS Teams and less travel due to Covid 19	SW advised that unlikely to restart work on this until Sept/Oct	Updated forecast	Covid-19	Not yet identified
2021-8	Review maternity arrangements for out of hours and bring within contracted hours	Alex Taylor	100	0	100	PID produced and approved. Likely to achieve full savings target for month 3 from review of pay budgets without impacting on establishment.	To declare saving in M3	Expect to achieve in full	N/A	N/A
2021-9	Review health visitor and school nurse staffing	Alex Taylor	100	0	100	Identified £94k saving with possibly c £70k to be delivered in year from excess pays, ADHD post, AHP post, reduced hours in an ANP post. PR noted that she was unable to reduce HV & SN hours due to SG funding allocated to expand those services and saving was coming from wider review of child health services	Finalise quantification of savings and complete PID	Expect to achieve in full for next year	Some vacancies only occurring part way through year	reviewing alternative non-recurring savings
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	Reasonably confident. On track to achieve savings and will continue to monitor cost per case reductions	Quantify savings being achieved	Updated forecast	Covid-19	N/A
2021-19	Redesign of hotel services to reflect reduction in inpatient numbers	Caroline Cherry	99	0	50	Reduction in spend due to Covid	To assess savings being made	Updated forecast	Expected to deliver at least in part	Not yet identified
2021-20	Centralised booking of medical records - reduction in admin costs	Stephen Whiston	97	0	0	Deferred due to Covid. Working with North Highland on use of Netcall system for appointment booking. Looking at Active Clinical & Referral Triage. Workshops taking place to scope.	SW to provide update to next meeting	Updated forecast	Covid-19	Not yet identified
1920-4	Review of Service Contracts	Judy Orr	86	0	36	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. Attempted twice to recruit Contract & Demand Management Officer but no applicants with required qualifications	Contracts are currently handled by individual departments e.g. estates, IT, radiography, laboratories. Will re-advertise post as a trainee purchasing officer and link in with universities to broaden range of applicants.	An overall review by an experienced procurement officer is likely to yield savings.	No action taken so far to undertake a review.	£86k shortfall will be carried forward to 20/21 and action will be taken in the new year to pursue full achievement of carried forward shortfall.
2021-23	Catering & domestic - spending below budgets	Caroline Cherry	80	0	30	Reduction in spend due to Covid	To assess savings being made	Updated forecast	Expected to deliver at least in part	Not yet identified
2021-2	Standardise procurement of food across all sites and expansion in conjunction with Council for early years	Caroline Cherry	69	0	0	Paused due to Covid-19.	Link with Council (Jayne Jones) and re-start	Updated plan	Covid-19	Not yet identified
1819-5	Closure of Aros (running costs)	David Ross/ Charlotte Craig	60	0	60	Staff relocated on 13 Feb and premises closed 21 Feb. Full budget is £100k so saving should be achievable	Require full review of Mid Argyll estate in light of new normal working. Link in with D Ross once he returns to work. Proposing move of CMHT & CAMHS teams back into Knapdale ward which would allow full closure of AROS. Savings to be fully estimated	Savings will start from April 2020	Covid-19	N/A
2021-15	Investment fund savings - reduce spend on Care & repair by £60k originally funded as short term investment	J Littlejohn/C Cherry	60	0	60	Paused due to Covid-19. Initial notice given in Jan 2020.	To give formal 12 weeks notice with saving commencing end September	Update forecast	Covid-19	N/A
1920-3	Health Promotion Discretionary Budgets	Allison McGrory	54	0	0	SLA continued to September. If member of staff does not return full savings will be achieved. This is currently a non recurrent saving as based on staff member's secondment to GG&C	assess alternative savings as SLA is unlikely to be extended further	Update forecast	Expected staff member to be made permanent	Not yet identified
1819-16	Children & Families services staffing	Alex Taylor	50	0	37	All staff have been matched into new posts. £37k identified. Some funding (£13k) from education to fund the CAMHS Manager post but noted that this is funding only confirmed for 3 years although expected to continue	Progress with new arrangements. Finalise calculation of saving to be delivered and update forecast. Expect to be close to target	Implementation now to be 31 August 2020 to align closer to Adult Services.	Lengthy and Difficult HR processes	N/A
2021-18	Savings in time & travel through further roll out of Near Me (Attend Anywhere)	John Dreghorn/Kristin Gillies	50	0	50	Good buy in from all sites and expect significant reduction in travel going forward. Increased cost for purchase of equipment – going through Covid 19 Increase in time for consultants / clinical sessions expected	JD to progress this PID Future roll out / redesign of OPD planned pre Covid 19 but now progressing faster	expect to deliver in full	Covid-19	N/A
2021-63	Estate Rationalisation (£50k provision in Investment Fund to be used only on a spend to save basis)	David Ross	50	0	50	None as yet. Target is 1% of £5m budget so should	DR to provide update for next meeting	expect to deliver in full	Covid-19	N/A

Ref.	Unachieved Savings Description	Manager	Target £'000	Achieved £'000	Forecast £'000	Actions completed to 31 May 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
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	0	Contracts costs and end dates collated showing wide variation in costs and low usage.	Review possibility of using NearMe to deliver service in part.	Paused due to Covid	Covid-19	Not yet identified
2021-4b	Right size admin budgets Mid Argyll and LIH	Caroline Cherry	45	0	0	Underspends being made	assess savings for next meeting	Paused due to Covid	Covid-19	Not yet identified
2021-57	Fleet management - electric vehicles, improved accuracy of mileage claims using postcodes; fuel savings through use of telematic data	Stephen Whiston	40	0	11	Past two months have seen reduction in fuel costs due to Covid 19. Going forward envisage less use of vehicles and rationalising of fleet. SW reported application for infrastructure funding from SG. Only 3 EVs are currently in use in Mid Argyll and a further 7 for delivery in Sept. There should be at least 16 EVs in the fleet by the end of the year.	financial analysis to be completed in August	Paused due to Covid	Covid-19	Not yet identified
2021-68	Forensic billing review of utilities - water	David Ross	30	0	0	Double this target has been achieved by repair to water supply to A&B and other schemes; this will be a removal of overspend rather than a saving on budget	JD to liaise with Nicola Bell re potential for ongoing savings	expect to deliver in full	Covid-19	N/A
2021-66	Community dental practices	Donald MacFarlane	25	5	25	£5k declared in m3.	DMF and GM to discuss how to deliver without affecting patients	expect to deliver in full	Covid-19	N/A
1819-4	Closure of West House / Argyll & Bute Hospital site	David Ross	20	0	20	None as yet	DR to provide update for next meeting	expect to deliver in full	Covid-19	N/A
1819-32	Catering & cleaning review	Caroline Cherry	20	0	10	some savings due to Covid	Link to other catering & cleaning reviews	Paused due to Covid	Covid-19	Not yet identified
2021-59	Review of continence nursing practice and related use of supplies (Lead Nurse)	Elizabeth Higgins	20	0	20	None as yet	Review North Highland work on this and assess	Paused due to Covid	Covid-19	N/A
1819-53	Vehicle Fleet Services	Stephen Whiston	18	0	18	Telematics installed and training delivered to users. Only 3 EVs are currently in use in Mid Argyll and a further 7 for delivery in Sept. There should be at least 16 EVs in the fleet by the end of the year.	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
2021-54	Printer rationalisation and centralisation of GP servers	Stephen Whiston	17	0	17	savings to date 4K from roll out on Mull. Not progressed on Islay and Rothesay as yet	extend locations and ascertain savings - increase has reduced local printing dramatically	expect to deliver in full	Covid-19	N/A
2021-25	Near Me Mental Health project - savings on travel	John Dregghorn/Kristin Gillies	10	0	10	Savings in time & travel through further roll out of Near Me	Going forward only 30% consultations expected to be face to face	expect to deliver in full	Covid-19	N/A
<b>Totals</b>			<b>3,966</b>	<b>149</b>	<b>1,926</b>					
<b>ARGYLL &amp; BUTE HSCP TOTAL SAVINGS PLAN 2020/21</b>			<b>7,807</b>	<b>149</b>	<b>2,975</b>					