

Annex 3 (a)

ARGYLL & BUTE SOCIAL WORK SAVINGS PLAN 2020/21

Ref.	Savings Description	Manager	Target £' 000	Year to 31 July 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%	expect to declare M5
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 31 July 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 31 July 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%
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%
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%
1920-4	Review of Service Contracts	Judy Orr	86	0	86	0%	36	50	42%
1920-8	GP Prescribing	Fiona Thomson	500	35	466	7%	400	100	80% £10k declared M4
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%
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%
1920-38b	Lorn & Islands Hospital staffing	Caroline Henderson	124	0	124	0%	124	0	100%
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%
2021-8	Review maternity arrangements for out of hours and bring within contracted hours	Alex Taylor	100	100	0	100%	100	0	100% £100k declared M4

Ref.	Savings Description	Manager	Target £' 000	Year to 31 July 2020			Full Year Forecast			
				Achieved £' 000	Unachieved £' 000	% Achieved	Achievement £' 000	Shortfall £' 000	% Achieved	
2021-9	Review health visitor and school nurse staffing	Alex Taylor	100	0	100	0%	100	0	100%	
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%	
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 Anywhere)	John Dregghorn/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%	
2021-23	Catering & domestic - spending below budgets	Caroline Cherry	80	25	55	31%	55	25	69%	£25k declared M4, forecast increased by £25k
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 Dregghorn/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%	
2021-29	Dunoon Gum clinic - underspend	Caroline Cherry	20	0	20	0%	0	20	0%	Declared Non-recurring instead
2021-53	Reduction of health improvement team budget by one third	Nicola Schinaia	6	6	0	100%	6	0	100%	
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%	
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	1,230	3,703	25%	2,898	2,035	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	
1819-16	Children & Families services staffing	Alex Taylor	0	0	0		13	(13)	£13k forecast non-recurring M4	
2021-29	Dunoon Gum Clinic	Caroline Cherry / Jane Williams	0	20	(20)		20	(20)	£20k declared M4	
Totals			0	247	(247)		260	(260)		
ARGYLL & BUTE HSCP TOTAL SAVINGS PLAN 2020/21			10,386	3,089	7,297	30%	5,819	4,567	56%	