

ARGYLL & BUTE SOCIAL WORK SAVINGS PLAN 2020/21

Ref.	Unachieved Savings Description	Manager	Target £'000	Achieved £'000	Forecast £'000	Actions completed to 30 September 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 Review and Redesign of Learning Disability Services - Packages of Care Helensburgh Review and Redesign of Learning Disability Services - Packages of Care Cowal	Jim Littlejohn	471	0	71	SIO now appointed. Service Manager with a focus on this portfolio appointed. Fyne View planning as 3 person site progressing (currently classed as hospital ward with 1 resident awaiting place in Fort William, vacancy in Greenwood. 3 persons now planned for Campbell St facility, and 4th being progressed target for early in new year.	To progress Campbell St facility with Scottish Autism 2 placements planned, one awaiting guardianship. 4th possible person identified as potential returned from out of area. mapping out potential pipeline of clients. To re-start case reviews Consistent review process to be developed. Progressing return of client placed in Wales to Dunoon Discussions to be undertaken to consider core and cluster model on Bute.	Not yet quantified	Currently at a plateau until new models of accommodation and support are completed and implemented	New policies / procedures needed re out of area placements
1819-25/7 & 2021/7 & 1819-19	Older People Day/Resource Centre - Address high levels of management - consolidate opening hours - shared resource 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) Review and Redesign of Learning Disability Assist Cowal Resource Centre Review and Redesign of Learning Disability Rothesay Resource Centre	Caroline Cherry/ Julie Lusk	466	0	70	Looking at the redesign of day services across LD, MH and Adult Services. The Service Improvement Officers are working together to identify budgets and way forward including an options appraisal. Recently completed works at Lynnside / Lorn Resource Centre (external walkway between the 2 buildings and one shared manager) were done specifically to enable shared management across LD and OP day services, and this has been the pattern in a number of localities. Pamela is to declare the saving.	Overall plan for day services to be developed. May then split savings target between Older Adults and MH/LD services Link in to overall estates plan for Dunoon & Rothesay 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.	Re- assess feasibility of having shared managers	Changes in management has meant lack of clear direction so now being re-scoped	Not yet identified
1819-8/22/46	Adult Care West - Restructure of Community Teams (SW & Health) and adopt a single community team approach to undertaking assessment and care management	Caroline Cherry / G Mc Cready	412	0	0	Paused due to Covid. SIO appointed. To restart review. Info on all teams in scope collated. Terms of reference for SLWG drafted and members identified.	Working towards single vision for all teams working with Older People. Meeting with finance to be scheduled early to mid October to look at costs of workforce.	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
1819-19 / 2021-30	Review and Redesign of Learning Disability Services - Sleepovers and Technology Argyll Wide	Jim Littlejohn	349	0	52	SIO started 20 July. 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. Covid has affected ability to re-assess care packages	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. 3 month pilot focusing on 10-12 sleepovers before Just Checking licences end in January. A number of clients identified mainly in Oban. With ripple effect, hoping for saving of c £100k. Continuing discussions with contractor for Helensburgh Golf course new build - 2 @ 2 bed plus 1 3 bed bungalows. To draft plan for use. Programme Board being set up and terms of reference drafted.	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
1920-40	Implement best practice approaches for care at home	G McCready / Caroline Cherry	300	0	150	Paused due to Covid. SIO appointed. Scrutiny of block contracts has been started to identify areas of down time. Saving identified in Cowal of £20-24k. Progressing savings on 3 Oban blocks. 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.	Reviews of all blocks to be completed over next 8 weeks. Next steps: - Re-establish CRGs at the beginning of October; CCh to meet with Operations Team Leads ASAP. - Standardise Care at Home across Argyll & Bute. - HCPOs to do 4-6 week monitoring visits for all new cases with immediate effect - There is an expectation that the Area Managers will chair CRGs.	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.	Pause 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
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. SIO appointed. Data from CareFirst shared with OTs and all cases reviewed. 70 cases over £30k identified with 40 of these having double ups for all visits.	Reviewing if double ups are needed for all visits where this is in place. Waiting for contact from Sophie Cole, Stirling Council to adapt learning. Effective use of equipment to be discussed at IES meeting and costing differences between uses of equipment to be scoped. Need to ensure that the panels which review IES specials tie in to care plans.	Focus onto deliverable actions supported by project plan	Paused due to Covid.	Now starting project with allocated resource

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1819-14	Redesign of Internal and External Childrens Residential Placements	Tricia Renfrew	200	178	178	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. Savings of £178k declared from children moved back from placements.	Review report on business case for extension of core and cluster - but this may be cost avoidance rather than cost saving Continue to assess savings being delivered. Investigate why levels of out of area placements are higher than national average	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.
2021-32	Review housing support services and remove where not required for LD and PD clients	Julie Lusk	181	0	60	Paused due to Covid. Noted that some clients moved to shared accommodation in light of Covid and preferred this to single tenancies. Some clients may not want services restarted.	J Lusk to follow up review of housing support and clarify management roles and responsibilities for the review Procurement & Commissioning team are restarting work with providers to identify efficiencies as the sustainability payments are now ending and efficiency forms are being completed again			
1819-15	Children and Families Management Structure	Tricia Renfrew	150	0	83	All staff have been matched into new posts. New structure effective 31 August. Still some vacancies out to advert. Will have non-recurring vacancy savings meantime	Progress with filling remaining vacancies. 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. LS to provide final calculation of saving to next meeting	Expect to deliver saving in full for next year.	Lengthy and Difficult HR processes	Non recurring vacancy savings may cover shortfall.
2021-5 & 1920-45	Bring staffing within ECCT teams and Mull Progressive Care Centre into line with best practice elsewhere	Caroline Cherry / Louise Beattie / Donald Watt	113	0	17	MG made presentation to SLT on 18 December and direction agreed. Paused due to Covid, and now staff sickness. LB has reviewed all work done on this to date.	LB will have proposal including options appraisal within the next 2 weeks. To include option from Piers for covering hospital at night. Mull and LCC are two different models and both need to be assessed	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	Tricia Renfrew / 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. LB has reviewed IT progress with S Morrow	Review what further work can be done and realign to Corporate savings workstream. Amalgamate with Health savings 2021-4a /20 and pursue integrated admin support across HSCP. Due to re-start work on this in October. LB & SW to meet on 2 October to discuss plan	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	Matchings carried out with staff affected. Remaining vacancies advertised.	Shortfall expected - current estimate only £60k recurrent. To assess related vacancy savings as a non-recurrent saving as still some vacant posts.	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 for efficiencies within HSCP care homes	Caroline Cherry	99	0	15	The original plan was not progressed. Now focussing on an efficiency review. Currently c £250k under spend on these budgets.	Expect to declare savings in full next month	expected to deliver savings in full	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	Tricia Renfrew / 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 shortly	expected to deliver savings in full	Forecast not yet updated	expected to deliver savings in full
1920-43	Cap on overtime CAH internal service	Donald Watt	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. As additional bank staff being recruited in Mid Argyll	Local Area Managers continue to approve all exceptional overtime in advance of hours being worked. To review Islay where overtime slightly up due to shielding. Expect to declare some savings next month. More comprehensive report to next meeting	Reduce forecast overspend and deliver saving. Recruited additional bank staff.	Forecast shortfall based on impact to date.	Continue efforts to reduce overtime wherever possible.
1819-33	Catering, Cleaning and other Ancillary Services	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.	Stalled due to work on returning to school. The next stage in the process is to review the catering management structure and agree options. GM meeting with David McKay to discuss who will lead. Potential need to recruit to HSCP catering lead officer post Considering where this sits best	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.

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2021-46	Improved rostering of staff for school hostels	Tricia Renfrew	50	0	25	ML reported £25K under spend identified for Dunoon Hostel. Also potential reduction of 1 domestic but currently need extra staff due to Covid. £8k underspends on catering identified on non-recurrent basis - not yet declared.	Compete review for Oban Hostel. Review staffing required under new normal. Charge extra staffing to Covid where required. Assess non-recurrent underspend. Declare £25k saving	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	Advertised Contract & Demand Management Officer post twice but no suitably qualified applicants. Re-advertised with new job descriptions and trainee option and reducing essential qualifications to attract more applicants. Closes 28 September.	Review of advocacy and support contract to re-start. Interviews arranged for 21 October.	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.	Aileen Macaulay actively working on this. No clear process or direction for transferring hours - to be addressed Care @ Home finance meeting scheduled for early October.	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 Physical Disability Services	Jim Littlejohn	28	0	4	The SIO 2 year fixed term post started 20 July. This post is required to provide capacity for this work. Unclear which Head of Service has responsibility for this service. No-one taking ownership	Appointment of SIO Learning Disability will also provide resource to assist with Physical Disability. To escalate where responsibility sits	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	Tricia Renfrew	23	0	11	Potential reduction of cooks and staff / young people to take on increasing independence.	Contract for 1 cook will end in September. Looking at redeployment for staff member to avoid redundancy cost. ML to provide update to next meeting on Dunclutha £13k saving	Improved assessment of likely saving	Paused due to Covid	Confident that these savings will be delivered longer term.
<b>Totals</b>			<b>3,614</b>	<b>178</b>	<b>1,005</b>					

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

Ref.	Unachieved Savings Description	Manager	Target £'000	Achieved £'000	Forecast £'000	Actions completed to 30 September 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	61	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 with 7 in delivery. Fewer alternative medicines being approved so less opportunities this year.	Continue to work closely with North Highland workstream. Complete PID for remaining scheme. Fiona Thomson to update next meeting on reduced formulary. May be able to identify a non-recurring saving on prescriptions due to reduced attendance at GPs but concerned that any panic buying ahead again could offset saving.	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	2	100	Grip and control relaxed due to Covid mobilisation and speed of response required. JMD has issued statement to LMs & LAMs regarding PECOS scrutiny/authorisation.	Continue with ongoing grip and control Finance will look at progress against this saving over first 6 months and split by heads of service / budget holders for next meeting JO will be sending out a further reminder to managers regarding the need for strict management of discretionary expenditure.	maximise savings	Covid-19 and reduction in capacity	Not yet identified
2021-2/19/23; 1819-32	Redesign of hotel services to reflect reduction in inpatient numbers; Catering & domestic - spending below budgets; Standardise procurement of food across all sites and expansion in conjunction with Council for early years	Caroline Cherry	268	25	115	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. Spending reduced due to Covid	The next stage in the process is to review the catering management structure and agree options. GM meeting with David McKay to discuss who will lead. Potential need to recruit to HSCP catering lead officer post Considering where this sits best	Updated forecast	Expected to deliver at least in part	Not yet identified
1920-32	Review of management structure	Joanna MacDonald	200	0	50	Matchings carried out with staff affected. Remaining vacancies advertised.	Shortfall expected - current estimate only £60k recurrent. To assess related vacancy savings as a non-recurrent saving as still some vacant posts.	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.

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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 UB in March. PID produced	Expect to deliver as non-recurrent saving in 2020/21	Expect to deliver in full 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. One recently moved from New Craigs to Lusraggan. 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, but not achievable based on first quarter.	Updated forecast	Covid-19	Shortfall included in Covid claim
2021-4a/20	Admin & clerical general productivity / efficiency enhancement via shift to digital working in 2020/21 and 2021/22 Centralised booking of medical records - reduction in admin costs	Stephen Whiston	197	0	0	Rapid move to digital working, use of MS Teams and less travel due to Covid 19 . Working with North Highland on use of Netcall system for appointment booking. Looking at Active Clinical & Referral Triage. Workshops taken place to scope.	SW advised that unlikely to restart work on this until Oct. LB & SW meeting 2 Oct to prepare plan of work. To take forward with 1819-31 review of social work admin	Updated forecast	Covid-19	Not yet identified
1920-38a/b & 1819-44	Lorn & Islands Hospital staffing	Caroline Henderson / George Morrison	176	34	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. £113k identified and £65k to be declared next month 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 Nursing establishments reviewed. All budget lines reviewed	Saving from virtual appointments to be assessed. To produce short report and declare £65k savings. JD to submit PID to QIA.	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	Finola Owen	150	0	120	Bed modelling ongoing with planning. £120k non-recurring saving declared last year. Currently operating from one ward but need to maintain 2nd ward in case of Covid resurgence.	Workforce planning taking place with Lead Nurse - date not yet confirmed. Currently only able to have 3 beds in 4 bedded side wards for social distancing - may impact plans for permanent closure of ward - to re-assess.	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 reported that she had met with JD and MM and this was progressing well and she was confident of achieving the target mainly from non pays. A review of the workforce would be completed later in the year.	likely that the saving would be declared in M06/7. Workforce reviews to be completed in February. LC confirmed that work was starting on radiography and orthotics reviews in the autumn so may contribute to 21/22 savings plans.	Updated forecast	Covid-19	Not yet identified
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. 2 local GP practices keen to move into hospital. SBAR created and works identified to facilitate this going to Asset Management Board on 21 October. Considering longer term accommodation in hospital along with review of jobs to make more attractive and blend casualty, out of hours and GP work. Will feed into Dunoon place based review commissioned. Also to link into Medical Workforce Productivity workstream	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

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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. JD to draft PID	Updated forecast	Covid-19	N/A
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. Out to advert for third time to recruit Contract & Demand Management Officer with trainee option and revised job descriptions	Contracts are currently handled by individual departments e.g. estates, IT, radiography, laboratories. Interviewing on 21 October	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.
2021-15	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. Formal feedback received from supplier concerned about adverse impacts and meeting held to discuss. Little or no non-recurrent saving due to Covid.	LB to provide report for next meeting. Still To give formal 12 weeks notice of saving. JL not confident that saving can be achieved without adverse effect on service.	Update forecast	Covid-19	N/A
2021-57 /	Fleet management - electric vehicles, improved accuracy of mileage claims using postcodes; fuel savings through use of telematic data	Stephen Whiston	58	0	29	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 and assess how much is recurrent / non-recurrent due to Covid.	Paused due to Covid	Covid-19	Not yet identified
1920-3	Health Promotion Discretionary Budgets	Alison McGrory	54	0	0	SLA ending September. 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	Tricia Renfrew	50	37	37	All staff have been matched into new posts and new structure live at 31 August. £37k identified. Further saving (£13k) from the CAMHS Manager post now being filled at Band Sa (previously Band 8b)	Progress with new arrangements. Finalise calculation of saving to be delivered and update forecast. Expect to be close to target	Saving to be delivered in full	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 KG/KR to liaise with Finance to identify budgets to target for this saving identifying actual clinics where Near Me is being used	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	0	None as yet. Target is 1% of £5m budget so should be achievable	DR to provide update for next meeting. Allocation needed for Lorn Resource Centre but no savings expected from this.	expect to deliver in full	Covid-19	N/A
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 & George Morrison	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 from a possible new pan Highland remote service delivered in-house following changes in requirements for taking of bloods by doctors.	Paused due to Covid	Covid-19	Not yet identified
2021-4b	Right size admin budgets Mid Argyll and LIH	Caroline Cherry	45	0	0	Underspend being made in 2019-20	assess savings for next meeting	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 and follow up with Estates	expect to deliver in full	Covid-19	N/A
2021-66	Community dental practices	Donald MacFarlane	25	5	25	£5k declared in m3. £20k non-recurrent savings due to vacancy declared in M6 but this needs filled in future to provide essential services	DMF to produce report for SLT on impact of not filling vacant post. Proposed plan to fill at Dental officer level rather than Senior Dental Officer giving some recurring saving.	expect to deliver in full	Covid-19	N/A
2021-29	Dunoon Gum clinic - underspend	Caroline Cherry	20	0	0	Declared on non-recurring basis	To assess future for this clinic	To assess future for this clinic	N/A	N/A
2021-59	Review of continence nursing practice and related use of supplies (Lead Nurse)	Elizabeth Higgins	20	0	20	Linked in with North Highland PMO project. Red	Review North Highland work on this and assess Review continence product budgets Remind all wards to switch to alternative products.	Paused due to Covid	Covid-19	N/A
2021-54	Printer rationalisation and centralisation of GP servers	Stephen Whiston	17	10	17	Savings to date £10K from printer rationalisation.	Still to progress Mull server rationalisation. Expecting this to be achieved in full	expect to deliver in full	Covid-19	N/A
2021-25	Near Me Mental Health project - savings on travel	John Dreghorn/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. KG to provide update on consultations shifted for next meeting.	expect to deliver in full	Covid-19	N/A

Totals **3,416** **290** **1,615**

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ARGYLL & BUTE HSCP TOTAL SAVINGS PLAN 2020/21

<u>7,030</u>	<u>468</u>	<u>2,620</u>
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