

ARGYLL & BUTE SOCIAL WORK SAVINGS PLAN 2020/21

Ref.	Unachieved Savings Description	Manager	Target £'000	Achieved £'000	Forecast £'000	Actions completed to 30 November 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
1819-19/2021-30	Development of Core & Cluster Models and Repatriation of Out of Area Placements	Jim Littlejohn	543	11	42	SIO now appointed. Service Manager with a focus on this portfolio appointed. Fyne View planning as 3 person site progressing with target to have 3 tenants by end of financial year (first mid Feb). 3 persons now planned for Campbell St facility, and 4th still to be identified as earlier SU has refused. £27k saving achieved following move of 4th tenant to waterfront in June 2020 Just Checking licences extended f.o.c.	Waterfront - MM due to move before Xmas, awaiting care assessment before saving can be quantified Campbell St - proposed 4th tenant - Need to revisit alternative service users Fyneview - Subgroup meeting to progress proposed service users, proc process and HMO requirements - expect end of year before 3 people move in. Dunbeg Development – 2 su's identified for share. Property due to be completed Dec/Jan. Continuing discussions with contractor for Helensburgh Golf course new build - 2 @ 2 bed plus 1 3 bed bungalows. Although unlikely that this will be available in the next 12 months due to building delays Sleepover pilot – 4 x su's (2x Oban and 2 x Bute) identified, with care managers discussing implementation of Just Checking with remaining su's in Helensburgh.	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	155	155	Looking at the redesign of day services across LD, 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. No vacancies being filled on permanent basis as services paused - £64k vacancy savings ytd and savings from bank/sessional staff of c £74k Successful application with ihub Collab for Review of LD Day Services - project team formed and first session end of Oct	Overall plan for day services to be developed. May then split savings target between Older Adults and LD services - ELT to consider and give direction 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. Progress with ihub collaborative re future delivery of LD Day Services	Re- assess feasibility of having shared managers	Changes in management has meant lack of clear direction so now being re-scoped	Not yet identified
1819-19 / 2021-32	Review of LD Care Packages A&B wide (overall target split equally across 4 localities)	Jim Littlejohn	449	105	132	General package reductions have been achieved to date totalling approx £112k Forecasted Savings now £248k : Reduction in 22 x 1:1 hours for res placement 2 x services at Daldorch moving from res to SL accommodation 1 x package moving to south lan under ordinary residence CRG process now agreed including for MH/LD - to be approved by SLT in Jan - will assist with equity and budgetary control	Progress Sleepover pilot - 2 x Oban(1 is PD), 2 x Bute identified. Generic letter required to be developed for remaining su's in Helensburgh. Ongoing care reviews, in line with ending of provider sustainability payments 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 To discuss levels of care that can be provided with IJB	maximise savings	Impact of covid has reduced review frequency alongside provider sustainability payments	
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	SIO appointed. Info on all teams in scope collated. Terms of reference for SLWG drafted and members identified. CRG process has been established and rolled out to Area Managers - to be approved by SLT 6 Jan. This should ensure standardisation of care packages, ensuring budget monitoring through the CRG process and that reviews start to be undertaken within timescales set. First Community Teams sub group has taken place. Information on staffing has been collated.	Working towards single vision for all teams working with Older People. Working with chair (Finola Owen) and co-chair to clarify priorities.	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

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1920-40	Implement best practice approaches for care at home	G McCready / Caroline Cherry	300	0	75	SIO appointed. Scrutiny of block contracts has been started to identify areas of down time. Final agreement for the Tighnabraich run has enabled the block to be reduced from 82.5 hours per week to 50 hours per week. This should result in a saving of approx. £7k this year and a full year saving of around £33k. Progressing savings on 3 Oban blocks but delayed due to provider staff shortages. 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: - CRGs to meet regularly - Area Managers to chair. - Standardise Care at Home across Argyll & Bute. - HCPOs to do 4-6 week monitoring visits for all new cases with immediate effect - recruit in Oban area to reduce staff travel.	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
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. No vacancies in childrens houses. 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. Continue consultation with Perth & Kinross who have transformed - draft clear proposal for December Board meeting 2-4 year plan. Going to Jan SLT	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.
2021-5 & 1920-45	Bring staffing within ECCT teams and Mull Progressive Care Centre into line with best practice elsewhere	Caroline Cherry / Louise Beattie / Donald Watt / Piers Massey	113	0	0	MG made presentation to SLT on 18 December and direction agreed. Paused due to Covid, and now staff sickness. LB has drafted proposal including options appraisal and with DW for review. To include option from Piers for covering hospital at night. Working group established and Terms of Reference drafted	Mull and LCC are two different models and both need to be assessed. Work to be scoped by KB/DW and paper brought to next meeting.	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	0	Work re-started in October. SW has established a programme board covering admin and related savings with support from LB & JD. The 1st meeting would be on 19 Nov and every 4 weeks thereafter. The ELT paper from March 2020 outlined the 9 areas of work that will be covered by the programme board.	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. First meeting on 19 Nov.	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	0	Matchings carried out with staff affected. New structure went live at end of September. Remaining vacancies advertised - 2 area manager posts still to be recruited to.	Shortfall expected - current estimate only £60k recurrent. To assess related vacancy savings as a non-recurrent saving as still some vacant posts. To finalise once all posts recruited to.	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	0	The original plan was not progressed. Now focussing on an efficiency review. Currently under spend on these budgets and saving declared on non-recurring basis due to extra income.	To consider recurring options	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 Civa. The adult services part is delayed. KL has been awaiting meetings with CC to progress and approve	expected to deliver savings in full	Forecast not yet updated	expected to deliver savings in full

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1920-43	Cap on overtime CAH internal service	Donald Watt	87	0	0	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. Additional bank staff being recruited in Mid Argyll. Whilst overtime is lower than last year, it is still above budget, so no saving.	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.	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	0	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. Revised paper going to Dec SLT for approval to appoint a programme manager - being supported by David Bedwell (NHS-H) On-going grip and control for all purchases.	GM meeting with David McKay to discuss who will lead. Potential need to recruit to HSCP catering lead officer post. Meeting with NHS-H arranged. To progress desk top review of Eader Glinn / LIH catering and review lunch clubs in light of savings proposed. SLT decision in December re roles	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	Tricia Renfrew	50	44	44	£44k declared M7. £6k declared on non-recurring basis.	Look for further recurrent 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	0	Contract & Demand Management Officer started on 30 November. list of contracts for review collated.	JO setting up induction meetings	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	0	Both Kintyre and Mid Argyll have this direction to externalise where possible any new packages. However increases made to contracted hours by HR which now removes this flexibility to change.	To review governance around changes to contracted hours as not approved by Head of Service.	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	0	One SU identified as part of sleepover pilot. Sleepover package approx £38k p/a Responsibility for PD clarified - Jlu/Jli for all under 65 years, CCh for over 65s	Progress Sleepover pilot. Continue review of IES where there are overspends	Resume redesign work supporting new HoS lead as per Transforming together objectives	Work not commenced	Not yet identified
Totals			3,182	493	719					

ARGYLL & BUTE HEALTH SAVINGS PLAN 2020/21

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1920-8	GP Prescribing	Fiona Thomson	500	76	145	3 months pause due to Covid. No drugs coming off patent. Introduction of Pharmacy First may see increase in costs. Split into 8 schemes all in delivery. Fewer alternative medicines being approved so less opportunities this year.	Continue to work closely with North Highland workstream. Significantly shortfall now expected. 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. Still working on disentangling G&C from C19 related underspends. To complete for January meeting	maximise savings	Covid-19 and reduction in capacity	Not yet identified

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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. Revised paper going to Dec SLT for approval to appoint a programme manager - being supported by David Bedwell (NHS-H) On-going grip and control for all purchases.	GM meeting with David McKay to discuss who will lead. Potential need to recruit to HSCP catering lead officer post. Meeting with NHS-H arranged. To progress desk top review of Eader Glinn / LIH catering and review lunch clubs in light of savings proposed. SLT decision in December re roles	Possible savings from rationalisation of catering services across the Council and the HSCP.	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. New structure went live at end of September. Remaining vacancies advertised - 2 area manager posts still to be recruited to.	Shortfall expected - current estimate only £60k recurrent. To assess related vacancy savings as a non-recurrent saving as still some vacant posts. To finalise once all posts recruited to.	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 - all patients now moved on. 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. PID produced. Working on staff redeployment - can't decalre saving until all staff redeployed.	Declared 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
2021-58	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. Will keep on plan for next year delivery	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. Work re-started in October. SW has established a programme board covering admin and related savings with support from LB & JD. The 1st meeting would be on 19 Nov and every 4 weeks thereafter. The ELT paper from March 2020 outlined the 9 areas of work that will be covered by the programme board.	The 1st meeting would be on 19 Nov 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	S paper is going to SLG in January on re-design of the medical unit. £40k will be declared in M09 from Ward B nursing savings and Lab staffing (Band 6 micro-biology post - £10k) £14k from cardio-physiology post will not now be achieved due to increased workload as a result of new guidelines	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.

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1920-35	Bed reduction savings : Dunoon	Finola Owen	150	0	0	Bed modelling ongoing with planning. £120k non-recurring saving declared last year and this year. Currently operating from one ward but need to maintain 2nd ward in case of Covid resurgence.	Workforce planning taking place with Lead Nurse - Finola Owen pulling together a report for next meeting. Currently only able to have 3 beds in 4 bedded side wards for social distancing and consider how to meet mixed sex standards - 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	46	71	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 £24k saving would be declared in M9, but the balance may be non-recurrent. Workforce reviews won't now complete till March/April so any pays savings will be non-recurring for 20/21 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. Capital works approved at Asset Management Board for reconfiguraion of space in hospital to allow 2 GP practices to move in - first step towards redesign of service	Discuss with local GP practices alternative ways of filling gaps in rota. 2 local GP practices keen to move into hospital. 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
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	Still to quantify savings being achieved as awaiting up to date activity reports from NHS GG&C, delayed as staff diverted to support frontline. JD to draft PID	Updated forecast	Covid-19	N/A
1920-4	Review of Service Contracts	Judy Orr	86	4	36	Contract & Demand Management Officer post now offered and due to start on 30 November.	GM and SW pulling together list of contracts for review. JO setting up induction meetings	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.
2021-15	Investment fund savings - reduce spend on Care & repair by £60k originally funded as short term investment	J Littlejohn/C Cherry	60	0	0	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 reported that saving cannot be delivered at this time as it needs whole system change. 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 - planned for mid November meeting. Finalising quotes to get EV chargers installed in all sites later this year.	Paused due to Covid	Covid-19	Not yet identified
1920-3	Health Promotion Discretionary Budgets	Alison McGrory	54	0	0	SLA ended September. This is currently a non recurrent saving as based on staff member's secondment to GG&C. Possible additional NR saving resulting from a post holder being temporarily redeployed for 3 months to work on pan Highland Covid-19 related project work	assess alternative savings as SLA is unlikely to be extended further. Ensure costs are included in the Covid costs by the finance team	Update forecast	Expected staff member to be made permanent	Not yet identified
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 laise with Finance to identify budgets to target for this saving identifying actual clinics where Near Me is being used - delayed as KR off work	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, but no work underway	No update - Head of Estates now retired and being replaced. Allocation needed for Lorn Resource Centre but no savings expected from this.	expect to deliver in full	Covid-19	N/A

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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. SW has indicated to practices that he expects contracts to be rolled forward to 31 March 2022 which would mean any savings from changed practices would be deferred for further year.	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. JD to follow this up through PMO with A Ennis & G Barron	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	5	£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. Potential savings from the maintenance of dental decontamination units being brought in house. This will be taken forward once the new estates manager is appointed	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
2021-54	Printer rationalisation and centralisation of GP servers	Stephen Morrow	17	10	17	Savings to date £10K from printer rationalisation.	Still to progress Mull server rationalisation. Expecting this to be achieved in full - work has been carried out.	expect to deliver in full	Covid-19	N/A
2021-25	Near Me Mental Health project - savings on travel	Stephen Whiston	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		John	3,146	202	904					

ARGYLL & BUTE HSCP TOTAL SAVINGS PLAN 2020/21

6,328 695 1,623