

Appendix 3 (b)

ARGYLL & BUTE SOCIAL WORK SAVINGS PLAN 2020/21

Ref.	Savings Description	Manager	Year to 28 Feb 2021				Full Year Forecast		
			Target £' 000	Achieved £' 000	Unachieved £' 000	% Achieved	Achievement £' 000	Shortfall £' 000	% Achieved
1819-7	Thomson Court	Jane Williams	10	0	10	0%	0	10	0%
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	Patricia Renfrew	200	178	22	89%	178	22	89%
1819-18	Review provision of HSCP care homes	Caroline Cherry	99	0	99	0%	0	99	0%
1819-19	Review and Redesign of Learning Disability Services - Sleepovers and Technology Argyll Wide	Jim Littlejohn	299	145	154	48%	145	154	48%
1819-19	Review and Redesign of Learning Disability Services - Packages of Care Mid Argyll	Jim Littlejohn	40	6	34	16%	6	34	15%
1819-19	Review and Redesign of Learning Disability Services - Packages of Care Kintyre	Jim Littlejohn	29	3	26	10%	3	26	10%
1819-19	Review and Redesign of Learning Disability Services - Packages of Care Lorn	Jim Littlejohn	69	23	46	33%	23	46	33%
1819-19	Review and Redesign of Learning Disability Services - Packages of Care Cowal	Jim Littlejohn	60	49	11	82%	49	11	82%
1819-19	Review and Redesign of Learning Disability Services - Packages of Care Helensburgh	Jim Littlejohn	69	58	11	84%	58	11	84%
1819-19	Review and Redesign of Learning Disability Rothesay Resource Centre	Jane Williams	14	0	14	0%	0	14	0%
1819-19	Review and Redesign of Learning Disability Assist Cowal Resource Centre	Jane Williams	30	0	30	0%	0	30	0%
1819-19	Review of Ext Residential Learning Disability Placements	Jim Littlejohn	194	0	194	0%	0	194	0%
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	155	57	73%	155	57	73%
1819-31	Integrate HSCP Admin, digital Tech and Central Appoint System	Patricia Renfrew/ Kirsteen Larkin	104	0	104	0%	0	104	0%
1819-33	Catering, Cleaning and other Ancillary Services	Tricia / Jayne Jones / Caroline Cherry	70	0	70	0%	0	70	0%
1819-42	Contract Management reducing payments to Commissioned External providers	Stephen Whiston	33	0	33	0%	0	33	0%
1819-46	Adopt a Single Community Team Approach to undertaking Assessment and Care Management	Caroline Cherry/ G McCready	120	0	120	0%	0	120	0%
1920-33	Review of management structure	Joanna Macdonald / Charlotte Craiq	102	55	47	54%	55	47	54%
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%	0	300	0%
1920-41	Extend use of external home care transferring hours as gaps occur	Donald Watt	33	0	33	0%	0	33	0%
1920-43	Cap on overtime	Donald Watt	87	0	87	0%	0	87	0%
1920-45	Planned changes in staffing for Bowman Court in line with Lorne Campbell Court structure	Caroline Cherry / Donald Watt	28	0	28	0%	0	28	0%
2021-5	Bring staffing within ECCT teams and Mull Progressive Care Centre into line with best practice elsewhere	Caroline Cherry / Donald Watt	85	0	85	0%	0	85	0%
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%	0	200	0%
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%	0	50	0%
2021-32	Review housing support services and remove where not required for LD and PD clients	Julie Lusk	181	6	175	3%	6	175	3%

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			Target £' 000	Achieved £' 000	Unachieved £' 000	% Achieved	Achievement £' 000	Shortfall £' 000	% Achieved
2021-10	Transformation of Social Work admin increasing use of technology and integration with NHS admin services - savings not yet quantified	Patricia Renfrew/Kirsteen Larkin	93	0	93	0%	93	0	100%
2021-46	Improved rostering of staff for school hostels	Patricia Renfrew	50	44	6	88%	44	6	88%
Totals			3,154	722	2,431	23%	815	2,339	26%

ARGYLL & BUTE HEALTH SAVINGS PLAN 2020/21

Ref.	Savings Description	Manager	Year to 28 Feb 2021				Full Year Forecast		
			Target £' 000	Achieved £' 000	Unachieved £' 000	% Achieved	Achievement £' 000	Shortfall £' 000	% Achieved
1819-32	Catering & cleaning review	Caroline Cherry	20	0	20	0%	0	20	0%
1819-44	Advanced Nurse Practitioners - Oban	Caroline Henderson	14	0	14	0%	0	14	0%
1819-53	Vehicle Fleet Services	Stephen Whiston	18	0	18	0%	0	18	0%
1920-3	Health Promotion Discretionary Budgets	Alison McGrory	54	0	54	0%	0	54	0%
1920-4	Review of Service Contracts	Judy Orr	86	22	64	26%	22	64	26%
1920-8	GP Prescribing	Fiona Thomson	500	96	404	19%	96	404	19%
1920-22	Dunoon Medical Services	Rebecca Heliwell	100	0	100	0%	0	100	0%
1920-32	Review of management structure	Joanna Macdonald / Charlotte Craig	200	160	40	80%	160	40	80%
1920-35	Bed reduction savings : Dunoon	Jane Williams	150	0	150	0%	0	150	0%
1920-38a	LIH Theatre nurse staffing - HAK112	Caroline Henderson	38	8	30	21%	8	30	21%
1920-38b	Lorn & Islands Hospital staffing	Caroline Henderson	124	97	28	78%	97	28	78%
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	54	86	38%	54	86	38%
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%
2021-15	Investment fund savings - reduce spend on Care & repair by £60k originally funded as short term investment	C Cherry / J Littlejohn	60	0	60	0%	0	60	0%
2021-16	Rationalisation of medical services for Dunoon	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	84	256	25%	84	256	25%
2021-19	Redesign of hotel services to reflect reduction in inpatient numbers	Caroline Cherry	99	0	99	0%	0	99	0%
2021-20	Centralised booking of medical records - reduction in admin costs	Stephen Whiston	97	0	97	0%	0	97	0%
2021-23	Catering & domestic - spending below budgets	Caroline Cherry	80	50	30	63%	50	30	63%
2021-29	Dunoon Gum clinic - underspend	Caroline Cherry	20	0	20	0%	0	20	0%
2021-57	Fleet management - electric vehicles, improved accuracy of mileage claims using postcodes; fuel savings through use of telematic data	Stephen Whiston	40	0	40	0%	0	40	0%
2021-58	Additional income from other health boards (being achieved in 19/20)	George Morrison	200	0	200	0%	0	200	0% £100 declared to PMO in 2019/20

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			Target £' 000	Achieved £' 000	Unachieved £' 000	% Achieved	Achievement £' 000	Shortfall £' 000	% Achieved
2021-63	Estate Rationalisation (£50k provision in Investment Fund to be used only on a spend to save basis)	Kevin Willan	50	49	1	98%	49	1	98%
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%	5	20	20%
Totals			2,939	624	2,315	21%	624	2,315	21%
<u>ARGYLL & BUTE HSCP TOTAL SAVINGS PLAN 2020/21</u>			6,093	1,347	4,746	22%	1,439	4,653	24%