

ARGYLL & BUTE SOCIAL WORK SAVINGS PLAN 2020/21

Ref.	Unachieved Savings Description	Manager	Target £' 000	Achieved £' 000	Forecast £' 000	Actions completed to 28 February 2021	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	145	145	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 but still delayed Campbell St - proposed 4th tenant identified Fyneview - 3 proposed service users identified - expect end of year before 3 people move in. Dealing with fire requirements Dunbeg Development – 2 su's identified for share. Property due to be completed Dec/Jan but much delayed. Continuing discussions with contractor for Helensburgh Golf course new build - 2 @ 2 bed plus 1@3 bed bungalows. Now likely to be much delayed.	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	Now agreed to split savings target for day services between Older Adults and MH,LD and PD. 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 for vacant driver and caretaker posts. No vacancies being filled on permanent basis as services paused - £64k vacancy savings ytd and savings from bank/sessional staff of c £74k not yet declared 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. 3 vacant posts to be declared this month - £83k 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 The savings split agreed is as follows: 1819-25 – opening savings £212,000, less contingency transfer of £155,269, leaving an opening balance for next year of £56,731 all Older Adults 1819-7 £10k and 1819-19 £44k all LD. Re OP: Savings required for next year £105,244. CC to meet with LC to start to progress the community supports work and develop community alternatives to traditional day care for older adults.	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	145	145	1 waking night has now been removed on Bute (full year £57k), 2nd waking night £40k (FYE £130k) with agreement on phased removal of sleepovers for su in Oban starting in January (£38k). Just checking is also in place for 2 further service users in Bute and Oban and awaiting outcome of review. CRG process now agreed including for MH/LD - to be approved by SLT in Jan - will assist with equity and budgetary control	Review of Care Packages ongoing by Care Managers, with some smaller care packages still to be declared. Still awaiting confirmation of dates for 2 service users at Daldorch moving from residential to supported living - variation now approved by Care Inspectorate	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. 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. Report drafted and to be reworked for next meeting. The scope is to be significantly broadened to include district nurses, ECCT, assessment & care management such that the balance of care can be shifted and hospital beds reduced along with reductions in footfall to hospitals. Once scoped properly, can then clarify the potential for delivering this scale of savings	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	0	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. Savings identified in Strachur route £118k FYE by removal of travelling expenses and introduction of rural rate. 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	A pilot in Oban for assessors to complete assessment to identify needs and then to pass to care at home for commissioning of service starts next week. Meetings with HCOs and HCPOs being arranged to share this and the CRG process and the progress with monitoring visits. Block contracts have not progressed due to a number of operational priorities for the service. More focus needs to be put on this work and a more radical reshuffle required in Oban where the provider has threatened to withdraw service of the changes are implemented.	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. 3 month scoping of longer term transformational work approved by SLT in Dec.	Continue scoping for transformational work to shift from high levels of residential care to more fostering and early support.	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. Initial meeting with elected	Mull and LCC are two different models and both need to be assessed. This work will be taken forward by the newly appointed Area Manager with support from LB and DW with a model of care to be identified. This work will also link into the care at home strategy being developed	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. Meeting every 4 weeks and project plan agreed. 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. No saving to be delivered in 2020/21 but expected to deliver in full in 21/22	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	55	55	Matchings carried out with staff affected. New structure went live at end of September. Remaining vacancies advertised - 1 area manager post still to be recruited to. Saving now declared.	Shortfall expected and IJB to be requested to write off unachieved balance	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. AMcA is doing some work to look at income recovery over the past few years to see if savings can be realistically identified through this source on a recurring basis	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 full £93k of saving from vacant posts and expect to be able to deliver in full. Revised structure presented to SLT 2 March and approved	saving now to be declared and changes implemented as agreed	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 recruited in Mid Argyll. Whilst overtime is lower than last year, it is still above budget, so no saving. DW meeting fortnightly with Resources TL to monitor the situation.	Local Area Managers continue to approve all exceptional overtime in advance of hours being worked. Looking at increase use of bank staff to avoid overtime. 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. Approval given at Dec SLT I to appoint a programme manager	Tender drafted for contract for programme manager and closes on 5th March, so we can have the successful contractor in place from 6th April (immediately after Easter weekend). This appointment will be for a 12 month period. Expressions of interest being sought internally for someone to work closely with the programme manager.	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.	Further recurrent saving from a temporary domestic post now identified. To be progressed.	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. Audit Services contract tendered and awarded but saving not declared as may be needed for adhoc reviews.	Ewan concentrating on reviewing health contracts.	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. All new contracts now require HoS approval.	To continue with this as circumstances allow	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
Totals			3,154	722	815					

ARGYLL & BUTE HEALTH SAVINGS PLAN 2020/21

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1920-8	GP Prescribing	Fiona Thomson	500	96	96	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. Significant shortfall now expected.	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	84	84	Grip and control relaxed due to Covid mobilisation and speed of response required. JMD has issued statement to LMs & LAMs regarding PECOS scrutiny/authorisation. Mobile SIM contracts ended where unused but saving not yet calculated	Continue with ongoing grip and control. There should also be savings from reductions in printing. Mobile SIM contracts saving will not be declared till start of new year	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	50	50	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. Approval given at Dec SLT to appoint a programme manager	Tender drafted for contract for programme manager and closes on 5th March, so we can have the successful contractor in place from 6th April (immediately after Easter weekend). This appointment will be for a 12 month period. Expressions of interest being sought internally for someone to work closely with the programme manager.	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.
1920-32	Review of management structure	Joanna MacDonald	200	160	160	Matchings carried out with staff affected. New structure went live at end of September. Remaining vacancies advertised - 1 area manager post still to be recruited to. Saving now declared.	Shortfall expected and IJB to be requested to write off unachieved balance	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 - 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 UB in March. Working on staff redeployment - can't declare saving until all staff redeployed.	Declared as non-recurrent saving in 2020/21. Meeting on 8 Feb to review redeployment register. Consultant post being recruited (closes 16 Feb) which will reduce locum costs, and the new SW posts were approved for advert at recent meeting. CCh also noted that there remains a need for an additional management post but the funding for this has still to be identified.	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 held 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.	To take forward with 1819-31 review of social work admin. Do not expect to deliver any saving for 20/21 but should deliver in full next year	Updated forecast	Covid-19	Not yet identified
1920-38a/b & 1819-44	Lorn & Islands Hospital staffing	Caroline Henderson / George Morrison	176	105	105	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 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	A paper is going to SLG on re-design of the medical unit. £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.
1920-35	Bed reduction savings : Dunoon	Finola Owen	150	0	0	Bed modelling ongoing with planning. £120k non-recurrent 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. Jayne Lawrence-Winch has drafted a report. Changes have been paused due to Covid. Currently only able to have 3 beds in 4 bedded side wards for social distancing and consider how to meet mixed sex standards.	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	54	54	Target fully met for 2020/21 with balance from non-recurrent. A review of the workforce will be completed later in the year.	Workforce reviews won't now complete till April with review in October so pays savings are non-recurrent 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. Capital works approved at Asset Management Board for reconfiguration of space in hospital to allow 2 GP practices to move in. Business Case completed and funding now being sought	Discuss with local GP practices alternative ways of filling gaps in rota. 2 local GP practices keen to move into hospital. GP accommodation in hospital could make more attractive jobs blending 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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1920-4	Review of Service Contracts	Judy Orr	86	22	22	Contract & Demand Management Officer started on 30 November. List of contracts for review produced	Working on GP OOH contracts, FME contracts, and radiology equipment maintenance EMG to work with management accountants to identify underspends against service contracts and declare recurrently	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. JLu & JLi has asked that a manager be identified within adult services to manage this contract. LB further reported that an end to end process mapping exercise had been completed which highlighted the need for a transformational process and she had prepared a report for SLT outlining options and identifying the preferred option of moving this service in-house.	Update forecast	Covid-19	N/A
2021-57 / 1819-53	Fleet management - electric vehicles, improved accuracy of mileage claims using postcodes; fuel savings through use of telematic data	Stephen Whiston	58	0	0	Reduction in fuel costs due to Covid 19. Going forward envisage less use of vehicles and rationalising of fleet. There should be at least 16 EVs in the fleet by the end of the year. New charging points in process of being installed	financial analysis to be completed and assess how much is recurrent / non-recurrent	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. NR saving resulting from a post holder being temporarily redeployed	assess alternative savings for next year	Update forecast	Expected staff member to be made permanent	Not yet identified
2021-63	Estate Rationalisation (£50k provision in Investment Fund to be used only on a spend to save basis)	Kevin Willan	50	49	49	Just £1k outstanding	no plans	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. 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	Underspends being made in 2019-20	assess savings for next meeting	Paused due to Covid	Covid-19	Not yet identified
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	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. Also from ending of car lease c £5.5k. GM to review budgets with new Head of Primary Care	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	JLW has submitted a paper which indicated that £40k saving could be achieved - the additional £20k to be scored against the Cowal 1% efficiency target for next year.	To assess future for this clinic	N/A	N/A
Totals			2,939	624	624					

ARGYLL & BUTE HSCP TOTAL SAVINGS PLAN 2020/21

6,093 1,346 1,439