Appendix 2 (a)

ARGYLL & BUTE SOCIAL WORK SAVINGS PLAN 2020/21

				Full Year to 31 M				
ef.	Savings Description	Manager	<u>Target</u> £' 000	Achievement £' 000	Shortfall	% Achieved		
-		•						adult
19-7 19-8	Thomson Court Assessment and Care Management	Jane Williams Caroline Cherry	10 42	0	10 42	0% 0%	Declared Non-recurring instead	Adult
								C&F
9-14		Patricia Renfrew	200	178	22	89%		C&F
9-15		Patricia Renfrew	150	150	0	100%	Declared Nep requiring instead	Adult
9-18	Review provision of HSCP care homes	Caroline Cherry	99	0	99		Declared Non-recurring instead	MH&
9-19	Review and Redesign of Physical Disability Services	Jim Littlejohn	28	28	0	100%	015.01	NH8
9-19	Review and Redesign of Learning Disability Services - Sleepovers and Technology Argyll Wide	Jim Littlejohn	299	130	169		£15.2k reclassed as non-recurring M12	MH8
9-19	Review and Redesign of Learning Disability Services - Packages of Care Mid Argyll	-	40	6	34	15%		MH8
9-19	Review and Redesign of Learning Disability Services - Packages of Care Kintyre	Jim Littlejohn	29	3	26	10%		мна
9-19	Review and Redesign of Learning Disability Services - Packages of Care Lorn	Jim Littlejohn	69	23	46	33%		MH8
9-19	Review and Redesign of Learning Disability Services - Packages of Care Bute	Jim Littlejohn	9	9	0	100%		MH8
9-19	Review and Redesign of Learning Disability Services - Packages of Care Cowal	Jim Littlejohn	60	49	11	81%		MH8
9-19	Review and Redesign of Learning Disability Services - Packages of Care Helensburgh	Jim Littlejohn	69	56	13	81%	£2.4 reclassed as non-recurring M12	
9-19		Jane Williams	14	11	3	78%	£10.9k declared M12	adu
9-19	Review and Redesign of Learning Disability Assist Cowal Resource Centre	Jane Williams	30	0	30	0%		adul
9-19		Jim Littlejohn	194	0	194	0%		MH
9-22	Adult Care West - Restructure of Neighbourhood Teams (SW & Health)	Caroline Cherry	250	0	250	0%		Adu
9-25	Older People Day/Resource Centre - Address high levels of management - consolidate opening hours - shared resource	Caroline Cherry	212	155	57	73%		adu
9-31	Integrate HSCP Admin, digital Tech and Central Appoint System	Patricia Renfrew/ Kirsteen Larkin	104	0	104	0%		corp
-33	Catering, Cleaning and other Ancillary Services	Tricia / Jayne Jones / Caroline Cherry	70	0	70	0%		Adu
9-40	SLA and Grants operate within allocation	Patricia Renfrew	23	22	0	100%		C&F
9-40 9-42	Contract Management reducing payments to Commissioned External	Stephen Whiston	33	23 0	33	0%		
9-46	providers Adopt a Single Community Team Approach to undertaking Assessment	Caroline Cherry	120	0	120	0%		corp
)-33	and Care Management Review of management structure	Joanna Macdonald / Charlotte	102	55	48	53%		Adu
)-40		Craig Caroline Cherry/ G McCready	300	0	300	0%		corp
	across all areas following Bute pilot	D I. I. M II						Adu
)-41	Extend use of external home care transferring hours as gaps occur	Donald Watt	33	0	33	0%		Adu
-42	Step up/step down of care to be suspended except for exceptional cases	Judy Orr	227	227	0	100%		
								Adu
)-43		Donald Watt	87	0	87	0%		Adu
-44		Jim Littlejohn/ Donald Watt	25	25	0	100%		Adu
-45	Planned changes in staffing for Bowman Court in line with Lorne Campbell Court structure	Donald Watt	28	0	28	0%		Adu
-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%		Adu
L-7	Review of provisioning of day services and remodel considering options of	Caroline Cherry/ Julie Lusk	200	0	200	0%	£134.8k declared Mth 12 on non-	
	greater third sector involvement aiming for 10% reduction in cost	,,			'		recurring basis	
	(currently underspending by c £70k)			-				adu
-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	Jim Littlejohn	50	0	50	0%		
21	earlier years b/fwd and not yet delivered	Carolina Charry	250	250	0	100%		MH
L-31	Reduce double up care activity for care at home visits through more effective use of equipment, technology and staff training	Caroline Cherry	250					Adu
1-32	Review housing support services and remove where not required for LD and PD clients	Julie Lusk	181	6	175	3%		мна
1-33	Reduce travel and increased grip and control of expenditure	All Managers	60	60	0	100%		adul
		All Managers						auu
L-34	Additional recovery of direct payments (\$30110) (running above budget)	Caroline Cherry/David Forshaw	25	25	0	100%		Adu
		Caroline Cherry/David Forshaw						Maa
	C							
l-35	Carers support (S30091)	Caroline Cherry/David Forshaw	150	150	0	100%		Adu

				Full Year to 31 M	larch 2021			
			Target	Achievement	Shortfall	%		
Ref.	Savings Description	Manager	£' 000	£' 000	£' 000	Achieved		
2021-36	Respite Care (HQ) (\$30090) - align budget to current levels of	Caroline Cherry	80	80	0	100%		
	expenditure, review all expenditure and ensure in line with policy							Adult
2021-37	Day Care - additional client charge income (running above budget) (S300500)	Julie Lusk/David Forshaw	25	25	0	100%		MH&LD
2021-38	Development & flex budgets not currently utilised (MAKI / B&C) (S300930)	Caroline Cherry	10	10	0	100%		Adult
2021-39	Progressive Care Mull additional income (S3008002)	Caralian Charme (David Frankrus	10	10	0	100%		A
2021-40	Resource Release - budget not use (\$300351)	Caroline Cherry/David Forshaw	6	6	0	100%		Adult
2021-40	Resource Release - budget not use (5500551)	Caroline Cherry/David Forshaw	0	0	0	10070		Adult
2021-41	Telecare - additional income above budget (\$300330)	Stephen Whiston/David	80	80	0	100%		
		Forshaw						corp
2021-42a	integrated equipment store - increased consistency in prescribing	a the state of the state of the state	80	11	70		E69.5k reversed in Mth 12 at request	
2021 426	integrated equipment store restriction in range of estal que items to aid	Julie Lusk/Jim Littlejohn	20	20	0	100%	of service	MH&LD
2021-420	integrated equipment store - restriction in range of catalogue items to aid re-use and improved procurement; remove items supported priority 3 and 4 needs (bathing assessments/equipmnet)		20	20	0	100%		
								MH&LD
2021-43	Sensory impairment -See/Hear monies underspent	Julie Lusk	10	10	0	100%		MH&LD
2021-44	Resource Centres/Day Centres - additional income £35k; Travel underspent £10k; Savings on Enable day service £25k	Julie Lusk/David Forshaw	70	70	0	100%		MH&LD
2021-45	Community Support Teams Dunoon Link Club £12k ended previously and	Julie Lusk/David Forshaw	22	22	0	100%		MH&LD
2021 45	underspend on travel £10k				0	10070		MH&LD
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	93	0	100% ៛	£93k declared Mth 12	
2021-12	Staffing review to include workload analysis and risk assessment (possible	Patricia Renfrew	246	246	0	100%		C&F
	saving of 3 social worker posts (H&L/B&C/OLI) 2 para professional (T&AC))							
								C&F
2021-46	Improved rostering of staff for school hostels	Patricia Renfrew	50	44	6	88%		C&F
2021-47	Review of catering arrangements at Dunclutha and East King Street	Patricia Renfrew	23	23 100	0	100% 100%		C&F
2021-48	Redesign Emergency Social Work service - shift to contracted hours	Patricia Renfrew/Brian Reid	100	100	0	100%		C&F
2021-49	Reduce external contracted hours for childrens support workers	Patricia Renfrew	8	8	0	100%		C&F C&F
2021-50	Dunoon hostel - income from nursery meals	Patricia Renfrew/David Forshaw	20	20	0	100%		Cui
								C&F
2021-51		Patricia Renfrew	40	40	0	100%		C&F
2021-52	CABD, physio & OT NHS hire of facility	Patricia Renfrew	15	15	0	100%		C&F
2021-11	SLA with GG&C for CAMHS service (Fusions)	Patricia Renfrew/David Forshaw	23	23	0	100%		C&F
2021-55	Technology Enabled Care - improve re-use of equipment through better asset utilisation, cap Telecare equipment cost, reduce travel budget	Stephen Whiston	34	34	0	100%		
					_			corp
2021-60b	Additional vacancy savings (above £600k already budgeted)	Joanna Macdonald/David	250	250	0	100%		
2021 62	Unused control funds cost contro \$000000000 40200	Forshaw	180	180	0	100%		corp
2021-62	Unused central funds cost centre S000000000.40300	Joanna Macdonald/David Forshaw	100	180	0	100%		corp
		-						
	Totals	_	5,453	3,037	2,416	56%		
		—						

ARGYLL & BUTE HEALTH SAVINGS PLAN 2020/21				Full Year to 31			
			Target	Achievement	Shortfall	%	
Ref.	Savings Description	Manager	£' 000	£' 000	£' 000 /	Achieved	
1819-4	Closure of West House / Argyll & Bute Hospital site	David Ross	20	20	0	100%	corp
1819-5	Closure of Aros (running costs)	David Ross/ Charlotte Craig	60	60	0	100%	corp
1819-16	Children & Families services staffing	Patricia Renfrew	50	50	0	100%	C&F
1819-32	Catering & cleaning review	Caroline Cherry	20	0	20	0%	Adul
1819-44	Advanced Nurse Practitioners - Oban	Caroline Henderson	14	0	14	0%	Adul
1819-53	Vehicle Fleet Services (see also 2021-57)	Stephen Whiston	18	0	18	0%	corp
1920-3	Health Promotion Discretionary Budgets	Alison McGrory	54	0	54	0%	corp
1920-4	Review of Service Contracts	Judy Orr	86	22	64	26%	corp

Ref.	Savings Description	Manager	<u>Target</u> £' 000	Full Year to 31 M Achievement £' 000	arch 2021 Shortfall £' 000 A	% chieved		
1920-8	GP Prescribing	Fiona Thomson	500	176	324	35%	£80.1k declared M12	corp
1920-22	Dunoon Medical Services (see also 2021-16)	Rebecca Heliwell	100	0	100	0%		corp
1920-31 1920-32	Review of SLAs with GGC Review of management structure	Stephen Whiston Joanna Macdonald / Charlotte	290 200	290 160	0 40	100% 80%		corp
1920-35	Bed reduction savings : Dunoon	Craig Jane Williams	150	0	150	0%		corp Adult
	LIH Theatre nurse staffing - HAK112	Caroline Henderson	38	8	30	21%		Adult
1920-38b	Lorn & Islands Hospital staffing	Caroline Henderson	124	97	28	78%		6 -J. J.
2021-1	Mental Health redesign of dementia services (excludes commissioned services)	Caroline Cherry	200	0	200	0%	Declared non-recurring instead	Adult
2021-2	Standardise procurement of food across all sites and expansion in conjunction with Council for early years	Caroline Cherry	69	0	69	0%		Adult
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%		Adult
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%		Adult
2021-4b	Right size admin budgets Mid Argyll and LIH	Caroline Cherry	45	0	45	0%		corp
2021-8	Review maternity arrangements for out of hours and bring within	Patricia Renfrew	100	100	0	100%		Adult
2021-9	contracted hours Review health visitor and school nurse staffing	Patricia Renfrew	100	100	0	100%		C&F
2021-13	Right size budget for services delivered under SLA by NHS GG&C for those	Stephen Whiston	100	100	0	100%		C&F
2021 14	charges on cost by case basis	Nicola Cabinaia	50	50	0	100%		corp
	Removal of health & wellbeing small grant fund Investment fund savings - reduce spend on Care & repair by £60k	Nicola Schinaia	50 60	0	60	100% 0%		corp
	originally funded as short term investment Rationalisation of medical services for Dunoon (adds to 1920-22)	C Cherry / J Littlejohn Rebecca Heliwell	20	0	20	0%		Adult
								corp
2021-17	Ongoing grip and control of all non-essential expenditure	Caroline Cherry/Julie Lusk	340	84	256	25%		adult/MH
2021-18	Savings in time & travel through further roll out of Near Me (Attend Anywhere)	John Dreghorn/Kristin Gillies	50	50	0	100%		corp
2021-19	Redesign of hotel services to reflect reduction in inpatient numbers	Caroline Cherry	99	0	99	0%		Adult
2021-20	Centralised booking of medical records - reduction in admin costs	Stephen Whiston	97	0	97	0%		corp
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	200	0	100%		
2021 22	Patient Travel costs - spending below budgets	Carolina Charry	100	100	0	100%		MH&LD
2021-22		Caroline Cherry						Adult
2021-23 2021-24	Catering & domestic - spending below budgets Oban medical services - underspending areas of admin and non-pay	Caroline Cherry Caroline Cherry/Caroline	80 100	50 100	30 0	63% 100%		Adult
		Henderson						Adult
2021-25	Near Me Mental Health project - savings on travel	John Dreghorn/Kristin Gillies	10	10	0	100%		MH&LD
2021-26	Admin pays - removal of budget for 2 half posts saved in Lochgilphead in 2019/20	Caroline Cherry	29	29	0	100%		Adult
2021-27	Cowal general transport - underspend	Caroline Cherry	15	15	0	100%		Adult
2021-29	Dunoon Gum clinic - underspend	Caroline Cherry	20	0	20	0%	Declared Non-recurring instead	Adult
2021-53	Reduction of health improvement team budget by one third	Nicola Schinaia	6	6	0	100%		corp
	Printer rationalisation and centralisation of GP servers	Stephen Whiston	17	17	0	100%		ooib
2021-57	Fleet management - electric vehicles, improved accuracy of mileage claims using postcodes; fuel savings through use of telematic data (see	Stephen Whiston	40	0	40	0%		corp
2021-58	also 1819-53) Additional income from other health boards (being achieved in 19/20)	George Morrison	200	0	200	0%		corp
2021-59	Review of continence nursing practice and related use of supplies (Lead	Elizabeth Higgins	20	20	0	100%		corp
	Nurse)							Adult
2021-60a	Additional vacancy savings - achieving £2.85m in 2019/20	Joanna MacDonald	500	500	0	100%		corp

on a spend to save basis) David Ross 30 30 0 100% 2021-64 Forensic billing review of tutilities - water David Ross 30 30 0 100% 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) Rebeca Heliwell 50 0 50 0% 2021-66 Community dental practices Donald MacFarlane 25 11 15 4.2% £5.5k declan non-recurring 2021-67 Homecare pharmacy services - right size budget George Morrison 75 75 0 100% 2021-67 Homecare pharmacy services - right size budget George Morrison 75 75 0 100% 2021-67 Homecare pharmacy services - right size budget George Morrison 75 75 0 100% 1819-7 Thomson Court Jane Williams 0 10 (10) £10k declan 1819-7 Review provision of HSCP care homes Caroline Cherry 0 99 99 £98 k declar 1819-17 Review and Redesign of Learning Disability Services - Skleepovers and Jim Littlejohn					Full Year to 31 I	<u>March 2021</u>		
Vacant posts Vacant posts Vacant posts 121-32 State Residentiation (SDE provision in Investment Fund to be used only and Out of hour social (Milly ex-awing may only be available in 2021/2) Review of Forensic Medical Examiner Costs - particularly Date & Cowal and Out of hour social (Milly ex-awing may only be available in 2021/2) Rebecca Heliwell 50 0 50 0% 2021-64 Review of Forensic Medical Examiner Costs - particularly Date & Cowal and Out of hour social (Milly ex-awing may only be available in 2021/2) Rebecca Heliwell 50 0 50 0% 2021-65 Community dental practices Donald MacFarlane 25 11 16 4/2% 25.5.4 declain non-Hecouring 2021-67 Homecare pharmacy services - right size budget George Morrison 75 2 100% 100% 100 (10) £104 declare non-Hecouring 2021-67 Homecare pharmacy services - right size budget Jane Williams 0 10 (10) £104 declare non-Hecouring 2021-46 Improved rostering of staff for school hostels Particin Renfrew 0 15 (15.5) £13.4 declare non-Hecouring 2021-24 Review of provioloning of departice and re	Ref.	Savings Description	Manager					
2021-63 Extrate Retionalization (50% provision in Investment Fund to be used only kein William 60 0 100% £1k deduee 2021-66 Foremist chilling review of utilities - water David Ross 30 0 100% 2021-67 Foremist chilling review of utilities - water David Ross 30 0 50 0% 2021-66 Community dental practices Danial MacFartane 25 111 15 42% 55% 2021-67 Homecare pharmacy services - right size budget George Morrison 75 0 100% £106 dedian 2021-67 Homecare pharmacy services - right size budget George Morrison 75 0 100% £106 dedian 1819-18 Review provision of HSCP care homes Caroline Cherry 0 10 (10) £10k dedian 1819-18 Review uprovision of HSCP care homes Caroline Cherry 0 6 (6) E0k dedian 1819-19 Review uprovision of HSCP care homes Jane Williams 0 155 (15) US-2% Redia 1819-19 Review uf provision of	2021-61	0 11	Joanna MacDonald	72	72	0	100%	COLD
2021-61 Review of Porensic Medical Examiner Costs - particularly Bute & Coval and Out of hours costs (full year saving may only be available m 2021/21) Review of Porensic Medical Examiner Costs - particularly Bute & Coval and MacFarlance 50 0 50 0% 2021-62 Community dental practices Donald MacFarlance 25 11 15 4.2% E5.6k dedlam 2021-72 Hamecare pharmacy services - right size budget George Morrison 75 75 0 100% Totals 0 10 (10) £10k dedlam Services Porension of HSCP care homes Caroline Cherry 0 99 (99) £90k dedlam 11 15 4.2% E5.6k dedlam 1819-7 Review provision of HSCP care homes Caroline Cherry 0 99 (99) £90k dedlam 111 15 4.5% 6k dedlam 111 16 4.5% 6k dedlam 15 10 (10) £10k dedlam 111 16 10 10 10 10 10 10 10 10 10 <td< td=""><td>2021-63</td><td>Estate Rationalisation (£50k provision in Investment Fund to be used only</td><td>Kevin Willan</td><td>50</td><td>50</td><td>0</td><td>100% £1k declared M12</td><td>corp</td></td<>	2021-63	Estate Rationalisation (£50k provision in Investment Fund to be used only	Kevin Willan	50	50	0	100% £1k declared M12	corp
and Out of hours costs (full year saving may only be available in 2021/27) 2021-6 2021-6 2021-7 202	2021-68	Forensic billing review of utilities - water	David Ross	30	30	0	100%	corp
2021-67 Homecare pharmacy services - right size budget George Morrison 75 75 0 100% 2021-67 Homecare pharmacy services - right size budget George Morrison 75 75 0 100% 2021-67 Homecare pharmacy services - right size budget Jane Williams 0 10 (10) €00 k declare 2021-67 Increase pharmacy services - Sciel Work Jane Williams 0 10 (10) €00 k declare 2021-46 Improved rostering of staff for school hostels Patricia Renfrew 0 6 66 £6k declare 2021-46 Improved rostering of staff for school hostels Patricia Renfrew 0 15 (15) E15 & Reis 2021-47 Review and Redesign of Learning Disability Services - Packages of Caro Jin Lillejohn 0 22 (2) K24 redas 2021-7 Review of provisioning of day services and renodel considering options of sign options of sign option in cot Caroline Cherry Julie Lusk 0 135 (135) €200 k declare 2021-11 Metal Health redesign of dementia services Caroline Cherry Julie Lusk 0 120 (200) £200 k declare 2021-12 Metal Health redesign of dementia services Caroline Cherry Julie Lusk 0 120 (200) <td>2021-64</td> <td></td> <td>Rebecca Heliwell</td> <td>50</td> <td>0</td> <td>50</td> <td>0%</td> <td>·</td>	2021-64		Rebecca Heliwell	50	0	50	0%	·
Totals 4,933 2,705 2,229 55% Non Recurring Savings - Social Work 1819-7 Thomson Court Jane Williams 0 10 (10) £10k declar 1819-18 Review provision of HSCP care homes Caroline Cherry 0 99 (99) £98k declar 1819-19 Review provision of HSCP care homes Caroline Cherry 0 6 (6) £8k declare 1819-19 Review and Redesign of Learning Disability Services - Sleepovers and Technolocy Arold Vide Jim Littlejohn 0 15 (15) £15,2k redd 1819-19 Review of provisioning of day services and remodel considering options of grater thrid sector involvement aiming for 10% reduction in cost (currently underspending by c £70k) 0 267 (267) 2021-7 Review of provisioning of day envices and remodel considering options of caroline Cherry / Julie Lusk 0 267 (267) 2021-1 Mental Health redesign of dementia services Caroline Cherry / June Williams 0 200 (220) £20k declar 2021-3 Alter Dronotion Discretionang Budgets Alson McGrory 0 54 (54) £27k defan 2021-3 Alter Dronotion Discretionang Budgets Dane McGrory 0 64 (66) £20k declar 2021-3 Self declar	2021-66	Community dental practices	Donald MacFarlane	25	11	15	42% £5.5k declared M12 and remainder non-recurring	corp
Non Recurring Savings - Social Work 1819-7 Thomson Court Jane Williams 0 10 (10) £10k declar 1819-18 Review provision of HSCP care homes Caroline Cherry 0 99 (99) £90k declar 2021-64 Improved rostering of staff for school hostels Patricia Renfrew 0 6 (6) £6k declar 1819-19 Review and Redesign of Learning Disability Services - Sleepovers and Technolox Aron Wids Jm Littlejohn 0 2 (2) £2k redas 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) Jm Littlejohn 0 267 (267) 2021-1 Metal Health Promotion Discretionary Budgets Caroline Cherry/ Jule Lusk 0 54 (54) 522k declar 2021-1 Metal Health Promotion Discretionary Budgets Caroline Cherry / Jane Williams 0 200 (200) £20k declar 2021-3 Health Promotion Discretionary Budgets Alson McGrory 0 54 (54) 522k declar 2021-3 Health Promotion Discretionary Budgets Jane Williams 0 <td>2021-67</td> <td>Homecare pharmacy services - right size budget</td> <td>George Morrison</td> <td>75</td> <td>75</td> <td>0</td> <td>100%</td> <td>corp</td>	2021-67	Homecare pharmacy services - right size budget	George Morrison	75	75	0	100%	corp
1819-7 Tomson Court Jane Williams 0 10 (10) É10k declari 1819-18 Review provision of HSCP care homes Caroline Cherry 0 99 (99) £99k declari 2021-46 Improved rostering of staff for school hostels Patricia Renfrew 0 6 (6) £64k declari 1819-17 Review and Redesign of Learning Disability Services - Sleepovers and Heinestruch Jim Littejohn 0 15 (15) £15.2k rediani 1819-19 Review of provisioning of day services and remodel considering options of Currently underspending by c £70k Im Littejohn 0 267 (267) 2021-7 Review of provisioning of day services and remodel considering options of Currently underspending by c £70k Caroline Cherry/ Julie Lusk 0 267 (267) 2021-1 Mental Health redesign of dementia services Caroline Cherry / Julie Lusk 0 54 (54) £20k declari 2021-20 Ducon Gum Clinic Caroline Cherry / Julie Lusk 0 200 £20k declari 2021-1 Mental Health redesign of dementia services Caroline Cherry / Julie Villiams 0 200 £20k declari 2021-20 Ducon Gum Clinic Caroline Cherry / Jane Williams 0 0 66 66 2021-20 <		Totals	5	4,933	2,705	2,229	55%	corp
1819-18 Review provision of HSCP care homes Caroline Cherry 0 99 (99) £99k declar 2021-46 Improved rostering of staff for school hostels Patricia Renfrew 0 6 (6) £6k declare 1819-19 Review and Redesign of Learning Disability Services - Packages of Care Jim Littlejohn 0 15 (15) P15.2k redat 1819-17 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) 0 267 (267) 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) 0 267 (267) 2021-1 Mental Health redesign of dementia services Caroline Cherry 0 267 (267) 2021-20 Mono Guru Chine Caroline Cherry 0 54 (54) £14 k Mer 2021-1 Mental Health redesign of dementia services Caroline Cherry 0 20 (20) £20k declar 2021-20 Diono Guru Chine Caroline Cherry 0 54 (54) £14 k Mer 202	Non Red	curring Savings - Social Work						
2021-46 Improved rostering of staff for school hostels Patricia Renfrew 0 6 6 6 E& declare 1819-19 Review and Redesign of Learning Disability Services - Sleepovers and Technolocy Arovil Wide Jim Littlejohn 0 15 (15) E15.2 kr redux M12 2021-7 Review and Redesign of Learning Disability Services - Packages of Care Helensburch 0 2 (2) E24 kr redux M12 E24 kr redux M12 2021-7 Review of provisioning of day services and remodel considering options of greater third sector involvement aiming for 10% reduction in cost (currently underspend) 0 267 (267) Non Recurring Savings - Health 0 267 (267) E20k declare 2021-1 Mental Health redesign of dementia services Caroline Cherry/ Julie Lusk 0 26 (267) 2021-1 Mental Health Promotion Discretionary Budgets Alison McGrory Caroline Cherry / Jane Williams 0 20 (200) E20k declare 2021-26 Community dental practices Donald McGrafatane Jane Williams 20 (20) E20k declare 2021-4 Review of Service Contracts 0 1,164 (1,164) 1,164 (1,164) 2021-4 Sundry budget underspends badged as non-recurring savings 0 1,164 (1,164) 1,220	1819-7	Thomson Court	Jane Williams	0	10	(10)	£10k declared M7	
191-19 Review and Redesign of Learning Disability Services - Sleepovers and Technolox Arxelf Wide Jim Littlejohn 0 15 (15) E15.2k redia M12 181-19 Review and Redesign of Learning Disability Services - Packages of Care Helensburch Jim Littlejohn 0 2 (2) E2.4k redaa M12 2021-7 Review of provisioning of day services and remodel considering options of greater thrid sector involvement aiming for 10% reduction in cost (currently underspend) 0 267 (267) 2021-7 Review of provisioning of day services and remodel considering options of greater thrid sector involvement aiming for 10% reduction in cost (currently underspend) 0 267 (267) 2021-1 Mental Health Fredesign of dementia services Caroline Cherry 0 264 (54) E270k declai ercurring bai 2021-1 Mental Pacifies Dison McGroy 0 54 (54) E270k declai e274k declai 2021-2 Dunoon Gum Clinic Caroline Cherry 0 20 (20) E20k declai e20k declai 2021-3 Bed reduction savings : Dunoon Jane Williams 0 20 (20) E20k declai e20k declai 202-4 Review of Service Contracts Sundry budget underspends savings: Health Judy	1819-18	Review provision of HSCP care homes	Caroline Cherry	0	99	(99)	£99k declared M7	
Technoloov Arval Wide M12 181-19. Review and Redesign of Learning Disability Services - Packages of Care Jim Littlejohn 0 181-19. Review of provisioning of day services and remodel considering options of caroline Cherry/ Julie Lusk of greater third sector involvement aiming for 10% reduction in cost (currently underspending by c £70k) 0 267 (267) 2021-7 Review of provisioning of day services and remodel considering options of currently underspending by c £70k) 0 267 (267) sub-total 0 267 (267) Non Recurring Savings - Health 2021-1 Mental Health redesign of dementia services Caroline Cherry 0 54 (54) £27k declar 2021-2 Duono Gum Clinic Caroline Cherry 0 54 (54) £27k declar 2021-3 Health Promotion Discretionary Budgets Alison McGrory 0 54 (54) £27k declar 2021-6 Community dental practices Donald MacFarlane 0 120 (120) £12k declar 2021-6 Keriwo of Service Contracts Donald MacFarlane 0 120 (120) £12k declar 2021-3 AltP - carry out workforce planning and establishment setting to find Linda Currie 136 120 £20k declar 2021-4 Review of	2021-46	Improved rostering of staff for school hostels	Patricia Renfrew	0	6	(6)	£6k declared M8	
1819-19 Review and Redesign of Learning Disability Services - Packages of Care Jm Littlejohn 0 2 (2) E2.4 k reclass 2021-7 Review of provisioning of day services and remodel considering options of caroline Cherry/ Julie Lusk 0 135 (135) E13.4 k dec recursing services and remodel considering options of caroline Cherry/ Julie Lusk 0 267 (267) Non Recurring Savings - Health 0 267 (267) 2000 E200k decia and OP response of caroline Cherry 0 267 (267) Non Recurring Savings - Health 0 200 (200) E200k decia and OP response of caroline Cherry 0 200 (200) E200k decia and OP response of caroline Cherry 0 201 1000 200 (200) E200k decia and OP response of caroline Cherry 0 200 (200) E200k decia and OP response of caroline Cherry 0 54 (54) E27k decian and OP response of caroline Cherry 0 200 (200) E200k decia and OP response of caroline Cherry 0 200 (200) E200k decia and OP response of caroline Cherry 0 200 (200) E200k decia and OP response of caroline Cherry 0 200 (200) E200k decia and Caroline Cherry	1819-19		Jim Littlejohn	0	15	(15)	£15.2k reclassed as non-recurring M12	
2021-7 Review of provisioning of day services and remodel considering options of Caroline Cherry/ Julie Lusk 0 135 (135) E134.8.8 deg underspend under underspend undersp	1819-19	Review and Redesign of Learning Disability Services - Packages of Care	Jim Littlejohn	0	2	(2)	£2.4k reclassed as non-recurring	Added 07/05/21
Non Recurring Savings - Health 2021-1 Mental Health redesign of dementia services Caroline Cherry 0 200 (200) £200k declar 1920-3 Health Promotion Discretionary Budgets Alison McGrory 0 54 (54) £27k declar 2021-29 Dunoon Gum Clinic Caroline Cherry / Jane Williams 0 20 (20) £20k declar 1920-35 Bed reduction savings : Dunoon Jane Williams 0 20 (20) £20k declar 1920-43 AHP - carry out workforce planning and establishment setting to find Linda Currie 286.4k declar £86.4k declar 1920-47 Review of Service Contracts 0 64 (64) recurring tark 1920-47 Review of Service Contracts 0 64 (64) recurring tark 1920-47 sub-total 0 1,164 (1,164) 1.729 (1,728) 1920-48 Sudryb budget underspends badged as non-recurring savings 0 1,164 (1,164) Reduced by 1920-47 Totals 0 1,996 (1,996) 1.729 (1,728) Sudryb budget underspends badged as non-recurrin	2021-7	Review of provisioning of day services and remodel considering options of greater third sector involvement aiming for 10% reduction in cost	Caroline Cherry/ Julie Lusk	0	135	(135)	£134.8k declared Mth 12 on non- recurring basis using service underspends. LD respite £107,072 and OP respite £27,769	Added 01/03/21
2021-1 Mental Health redesign of dementia services Caroline Cherry 0 200 (200) £200k declar 1920-3 Health Promotion Discretionary Budgets Alison McGrory 0 54 (54) £27k declan 2021-6 Community dental practices Donald MacFarlane 0 20 (20) £20k declar 2021-6 Community dental practices Donald MacFarlane 0 20 (20) £20k declar 2021-6 Community dental practices Donald MacFarlane 0 20 (20) £20k declar 2021-3 Bed reduction savings: Dunoon Jane Williams 0 120 (120) £120k declar 2021-3 AHP - carry out workforce planning and establishment setting to find Linda Currie 0 86 (86) 1920-4 Review of Service Contracts 0 64 (64) recurring tar sub-total		sub-total		0	267	(267)		
1920-3 Health Promotion Discretionary Budgets Alison McGrory 0 54 (54) £27k declar 1920-3 Health Promotion Discretionary Budgets Alison McGrory 200 £20k declar 2021-65 Community dental practices Donald MacFarlane 0 20 (20) £20k declar 1920-35 Bed reduction savings : Dunoon Jane Williams 0 120 (120) £120k declar 1920-35 Bed reduction savings : Dunoon Jane Williams 0 120 (120) £120k declar 1920-43 AHP - carry out workforce planning and establishment setting to find Linda Currie 266.4k decl 266.4k decl 1920-4 Review of Service Contracts 0 64 (64) recurring tar Sundry budget underspends badged as non-recurring savings 0 1,164 (1,164) 1,729 sub-total 0 1,664 (64) recurring tar Reduced by Sub-total 0 1,996 1,996 1,996 1,996 So funding support for undelivered savings: Health 500 2,228 2,228 2,228 2,728	Non Red	curring Savings - Health						
1920-3 Health Promotion Discretionary Budgets Alison McGrory 20 £14k M8 2021-29 Dunoon Gum Clinic Caroline Cherry / Jane Williams 0 20 £20k declar 1920-35 Bed reduction savings : Dunoon Jane Williams 0 120 (120) £14k M8 1920-35 Bed reduction savings : Dunoon Jane Williams 0 20 £20k declar 1920-36 Bed reduction savings : Dunoon Jane Williams 0 120 (120) £14k M8 2021-62 Community dental practices Donald MacFarlane 0 20 £20k declar 2021-3 AHP - carry out workforce planning and establishment setting to find Linda Currie E86.4k declar E86.4k declar 2020-4 Judy Orr 64 (64) recurring tar Reduced by 11,164 (1,164) Reduced by sub-total 0 1,729 (1,728) 10,386 7,738 2,649 75% Sundry budget underspends badged as non-recurring savings: 0 1,164 (1,164) Reduced by sub-total 0 1,729 (1,728) 10,386<	2021-1	Mental Health redesign of dementia services	Caroline Cherry	0	200	(200)	£200k declared M2	Adult
2021-29 Dunoon Gum Clinic Caroline Cherry / Jane Williams 0 20 (20) £20k declar 2021-66 Community dental practices Donald MacFarlane 0 20 (20) £20k declar 1920-35 Bed reduction savings : Dunoon Jane Williams 0 120 (120) £120k declar 2021-3 AHP - carry out workforce planning and establishment setting to find Linda Currie E86.4k declar 2021-4 AHP - carry out workforce planning and establishment setting to find Linda Currie E86.4k declar 1920-4 Judy Orr 86 (86) E63.6k declar 1920-4 Judy Orr 64 (64) recurring tar sundry budget underspends badged as non-recurring savings 0 1,164 (1,164) Reduced by sub-total 0 1,229 (1,728) 1,996 1,996 1,996 Funding announced 3 Feb 2021 SG funding support for undelivered savings: Health 500 2,228 2,728 Overall shortfall -80 -80 -80 -80	1020.2	Health Promotion Discrationany Budgets	Alicon McGrony	0	54	(54)	£27k declared M2 £13k declared M	7, corp
1920-35 Bed reduction savings: Dunoon Jane Williams 0 120 (120) £120 k decla 2021-3 AHP - carry out workforce planning and establishment setting to find Linda Currie 6 (120) £120 k decla 2021-3 AHP - carry out workforce planning and establishment setting to find Linda Currie 6 (120) £120 k decla 2021-4 AHP - carry out workforce planning and establishment setting to find Linda Currie 6 (64) (64) 1920-4 Judy Orr 0 64 (64) recurring tar 1920-4 Sundry budget underspends badged as non-recurring savings 0 1,164 (1,164) sub-total 0 1,729 (1,396) Reduced by 0 1,996 (1,996) 1996 4 ARGYLL & BUTE HSCP TOTAL SAVINGS PLAN 2020/21 10,386 7,738 2,649 75% 500 2.228 2.728 2.728 2.728 2.728 2.728 2.728 6 funding support for undelivered savings: Social Work 2.228 2.728 2.728 3.80 500 2.228 2.728 <t< td=""><td></td><td></td><td></td><td>0</td><td>20</td><td>(20)</td><td>£20k declared M4</td><td>Adult</td></t<>				0	20	(20)	£20k declared M4	Adult
2021-3 AHP - carry out workforce planning and establishment setting to find Linda Currie £86.4k declar efficiencies in posts and realign services provided to match 0 86 (86) 1920-4 Judy Orr 0 64 (64) Review of Service Contracts 0 64 (64) recurring tar Sundry budget underspends badged as non-recurring savings 0 1,164 (1,164) sub-total 0 1,996 (1,996) ARGYLL & BUTE HSCP TOTAL SAVINGS PLAN 2020/21 10,386 7,738 2,649 75% Funding announced 3 Feb 2021 SG funding support for undelivered savings: Health 500 2,228 2,728 SG funding support for undelivered savings: Social Work 2,228 2,728 2,728 Overall shortfall -80 -80 -80							£20k declared M6	corp
efficiencies in posts and realign services provided to match 1920-4 Review of Service Contracts Sundry budget underspends badged as non-recurring savings sub-total ARGYLL & BUTE HSCP TOTAL SAVINGS PLAN 2020/21 Funding announced 3 Feb 2021 SG funding support for undelivered savings: Health SG funding support for undelivered savings: Social Work Overall shortfall O Social Social Work O Social Social Work O Social Social Work Social Work		-		0	120	(120)	£120k declared M7 £86.4k declared M10	
1920-4 Judy Orr £63.6k deck Review of Service Contracts 0 64 (64) recurring tar Sundry budget underspends badged as non-recurring savings 0 1,164 (1,164) Reduced by sub-total 0 1,729 (1,728) Reduced by Reduced by ARGYLL & BUTE HSCP TOTAL SAVINGS PLAN 2020/21 10,386 7,738 2,649 75% Funding announced 3 Feb 2021 10,386 7,738 2,649 75% SG funding support for undelivered savings: Health 500 2,228 2,728 Overall shortfall -80 -80 -80	2021-5		Linua currie	0	86	(86)		
Sundry budget underspends badged as non-recurring savings Reduced by sub-total 0 1,164 (1,164) 0 1,729 (1,728) 0 0 1,996 (1,996) 1 ARGYLL & BUTE HSCP TOTAL SAVINGS PLAN 2020/21 10,386 7,738 2,649 75% Funding announced 3 Feb 2021 SG funding support for undelivered savings: Health 500 2,228 2,728 SG funding support for undelivered savings: Social Work 2,228 2,728 2,728 Overall shortfall -80 -80 -80	1920-4		Judy Orr				£63.6k declared m11, balance of	
sub-total 0 1,729 (1,728) Totals 0 1,996 (1,996) ARGYLL & BUTE HSCP TOTAL SAVINGS PLAN 2020/21 10,386 7,738 2,649 75% Funding announced 3 Feb 2021 SG funding support for undelivered savings: Health SG funding support for undelivered savings: Social Work Overall shortfall							Reduced by £87k M12 and declare	ed
Totals01,996(1,996)ARGYLL & BUTE HSCP TOTAL SAVINGS PLAN 2020/2110,3867,7382,64975%Funding announced 3 Feb 2021 SG funding support for undelivered savings: Health SG funding support for undelivered savings: Social Work500 2.228 2.728Overall shortfall-80		cub total						
Funding announced 3 Feb 2021 SG funding support for undelivered savings: Health 500 SG funding support for undelivered savings: Social Work 2,228 Overall shortfall -80			5					
Funding announced 3 Feb 2021 SG funding support for undelivered savings: Health 500 SG funding support for undelivered savings: Social Work 2,228 Overall shortfall -80	ARGYL	L & BUTE HSCP TOTAL SAVINGS PLAN 2020/21		10.386	7.738	2.649	75%	
Overall shortfall -80	Funding SG fundir	announced 3 Feb 2021 ng support for undelivered savings: Health		10,386	7,738	500 2,228		
Final LMP claim 23 April 2021	Overall s	hortfall			_			
Health 500 Social Work 2,089 Overall shortfall/(surplus) 60		Health Social Work			=	2,089 2,589		