

Annex 3 (a)

ARGYLL & BUTE SOCIAL WORK SAVINGS PLAN 2021/22

Ref.	Savings Description	Manager	Year to 31 July 2021				Full Year Forecast			
			Target	Achievement	Shortfall	%	Achievement	Shortfall	%	
			£' 000	£' 000	£' 000	Achieved	£' 000	£' 000	Achieved	
1819-7	Thomson Court	Jane Williams	10	10	0	100%	10	0	100%	
1819-8	Assessment and Care Management	Caroline Cherry	42	28	14	66%	28	14	66%	E27.6k declared Mth 2
1819-14	Redesign of Internal and External Childrens Residential Placements	Patricia Renfrew	22	22	0	100%	22	0	100%	Declared Mth 2
1819-18	Review provision of HSCP care homes	Caroline Cherry	99	99	0	100%	99	0	100%	
1819-19b	Review and Redesign of Learning Disability Services - Sleepovers and Technology Argyll Wide	Jim Littlejohn	118	0	118	0%	18	100	15%	
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Mid Argyll	Jim Littlejohn	4	0	4	0%	2	2	50%	
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Kintyre	Jim Littlejohn	3	0	3	0%	1	1	50%	
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Lorn	Jim Littlejohn	15	0	15	0%	7	7	50%	
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Bute	Jim Littlejohn	1	0	1	0%	1	1	50%	
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Cowal	Jim Littlejohn	12	0	12	0%	6	6	50%	
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Helensburgh	Jim Littlejohn	16	0	16	0%	8	8	50%	
1819-19a	Review and Redesign of Learning Disability Services - Packages of Care Mid Argyll	Jim Littlejohn	34	33	1	98%	34	0	99%	
1819-19a	Review and Redesign of Learning Disability Services - Packages of Care Kintyre	Jim Littlejohn	26	5	21	20%	16	10	60%	
1819-19a	Review and Redesign of Learning Disability Services - Packages of Care Lorn	Jim Littlejohn	46	22	24	48%	34	12	74%	
1819-19a	Review and Redesign of Learning Disability Services - Packages of Care Cowal	Jim Littlejohn	11	11	0	100%	11	0	100%	
1819-19a	Review and Redesign of Learning Disability Services - Packages of Care Helensburgh	Jim Littlejohn	13	0	13	0%	7	7	50%	
1819-19c	Review and Redesign of Learning Disability Rothesay Resource Centre	Jane Williams	3	3	0	100%	3	0	100%	
1819-19c	Review and Redesign of Learning Disability Assiat Cowal Resource Centre	Jane Williams	30	30	0	100%	30	0	100%	
1819-19b	Review of Ext Residential Learning Disability Placements	Jim Littlejohn	194	0	194	0%	29	165	15%	
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	57	0	57	0%	57	0	100%	
1819-31	Integrate HSCP Admin, digital Tech and Central Appoint System	Patricia Renfrew/ Kirsteen Larkin	104	0	104	0%	52	52	50%	
1819-33	Catering, Cleaning and other Ancillary Services	Tricia / Jayne Jones / Caroline Cherry	70	0	70	0%	35	35	50%	
1819-42	Contract Management reducing payments to Commissioned External providers	Stephen Whiston	33	0	33	0%	17	17	50%	
1819-46	Adopt a Single Community Team Approach to undertaking Assessment and Care Management	Caroline Cherry	120	0	120	0%	0	120	0%	
1920-16	Redesign review of Criminal Justice service to become self funding	Shona Williams	20	20	0	100%	20	0	100%	
1920-40	Implement best practice approaches for care at home and re-ablement across all areas following Bute pilot	Caroline Cherry/ G McCreedy	300	127	174	42%	170	130	57%	E126.5k declared Mth 2
1920-41	Extend use of external home care transferring hours as gaps occur	Donald Watt	33	0	33	0%	8	25	25%	
1920-43	Cap on overtime	Donald Watt	87	18	69	21%	35	52	41%	E18.2k declared Mth 2
1920-45	Planned changes in staffing for Bowman Court in line with Lorne Campbell Court structure	Donald Watt	28	28	0	100%	28	0	100%	E86.4k achieved Mth 4 (2021-5 balance)
2021-5	Bring staffing within ECCT teams and Mull Progressive Care Centre into line with best practice elsewhere	Caroline Cherry/ Donald Watt	85	58	27	69%	85	0	100%	E86.4k achieved Mth 4 (1920-45 balance)
2021-7a	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) - Dementia Rothesay	Donald Watt	10	0	10	0%	10	0	100%	
2021-7a	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) - Oban Day Centre	Donald Watt	10	0	10	0%	10	0	100%	
2021-7a	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) - Struan Day Centre	Donald Watt	18	0	18	0%	18	0	100%	
2021-7b	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) - Lochside	Jim Littlejohn	29	0	29	0%	29	0	100%	
2021-7b	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) - Woodlands	Jim Littlejohn	27	0	27	0%	27	0	100%	
2021-7b	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) - Lorn Resource	Jim Littlejohn	44	17	27	39%	44	0	100%	
2021-7b	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) - Pheonix	Jim Littlejohn	22	0	22	0%	22	0	100%	
2021-7b	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) - ASIST	Jim Littlejohn	41	0	41	0%	41	0	100%	
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 by fwd and not yet delivered	Jim Littlejohn	50	0	50	0%	25	25	50%	
2021-32	Review housing support services and remove where not required for LD and PD clients - Mid Argyll	Julie Lusk	26	0	26	0%	13	13	50%	
2021-32	Review housing support services and remove where not required for LD and PD clients - Kintyre	Julie Lusk	19	0	19	0%	9	9	50%	
2021-32	Review housing support services and remove where not required for LD and PD clients - Lorn	Julie Lusk	45	0	45	0%	23	23	50%	
2021-32	Review housing support services and remove where not required for LD and PD clients - Cowal	Julie Lusk	39	18	21	46%	29	11	73%	
2021-32	Review housing support services and remove where not required for LD and PD clients - Helensburgh	Julie Lusk	45	0	45	0%	23	23	50%	
2021-42a	integrated equipment store - increased consistency in prescribing	Julie Lusk/Jim Littlejohn	70	70	0	100%	70	0	100%	
2021-46	Improved rostering of staff for school hostels	Patricia Renfrew	6	6	0	100%	6	0	100%	E6k declared Mth 3
2122-01	Align business model for staffing for the 3 childrens homes	Mark Lines	100	85	15	85%	100	0	100%	E31k declared Mth 2
2122-02	Carry out hostel review to achieve best value in admin and catering	Mark Lines	44	21	23	47%	44	0	100%	E15k declared Mth 3, E6k declared Mth 4
2122-03	Do not replace independent chair of panel	Mark Lines	8	6	2	75%	6	2	75%	E6k declared Mth 3
2122-08	Pay for care home placements for older people in line with national contract with no added enhancements	Donald Watt	70	70	0	100%	53	18	75%	E70k declared Mth 4

Ref.	Savings Description	Manager	Target £ '000	Year to 31 July 2021			Full Year Forecast		
				Achievement £ '000	Shortfall £ '000	% Achieved	Achievement £ '000	Shortfall £ '000	% Achieved
2122-09	When a new client is assessed as requiring 24 hour care and refuses care home placement, offer to fund a package of care at home up to £50k allowing the service user to fund the additional hours of care if they chose to remain at home	Donald Watt	60	0	60	0%	15	45	25%
2122-11	Remove funding for all lunch clubs	Donald Watt	29	0	29	0%	29	0	100%
2122-12	Reduce payments to voluntary organisations for non-contracted services	Donald Watt	60	60	0	100%	60	0	100%
2122-15a	End grants paid to link clubs, some of which are no longer providing services	Nikki Gillespie	2	0	2	0%	2	0	100%
2122-19	remove existino underspends in contact & welfare budoe	Brian Reid	50	50	0	100%	50	0	100%
2122-20	reduction in staff travel	Brian Reid	20	20	0	100%	20	0	100%
2122-21	align budgets with spending levels in sundry Social work Childrens budgets	Brian Reid	24	24	0	100%	24	0	100%
2122-22	remove underspend in fostering budget	Mark Lines	70	70	0	100%	70	0	100%
2122-23	remove vacant assessment and reviewing officer post	Mark Lines	50	50	0	100%	50	0	100%
2122-24	community justice to be self funding	Mark Lines	50	50	0	100%	50	0	100%
2122-47	Reduce care home placements budgets as numbers have been falling pre Covid	Donald Watt	90	90	0	100%	90	0	100%
2122-49	Reduce social work travel budget	Donald Watt	16	16	0	100%	16	0	100%
2122-50	Reduction and realignment of the Development and Flexibility Budget Lines £13k and sundry other social work underspends £11k	Donald Watt	24	24	0	100%	24	0	100%
2122-51	Do not fill vacant posts in day services as service is being re-designed	Jim Littlejohn	30	30	0	100%	30	0	100%
2122-52	Reduction in mental health team travel £5.5k	Jim Littlejohn	6	6	0	100%	6	0	100%
2122-53	Removal of out of area day services no longer required	Jim Littlejohn	13	13	0	100%	13	0	100%
2122-54	Reduction in supported living packages through improved commissioning	Jim Littlejohn	30	0	30	0%	30	0	100%
2122-55	Reduction in travel for Social Work Mental health & Addictions team travel	Nikki Gillespie	2	2	0	100%	2	0	100%
2122-57	Savings from review of Jeans Bothy SLA already completed	Nikki Gillespie	5	5	0	100%	5	0	100%
2122-70	From Social Work: unallocated growth monies for 2020/21	David Forshaw	782	782	0	100%	782	0	100%
2122-71b	Non-recurring vacancy savings for one year only, reflecting continued reduction of activity into 2021/22 due to pandemic	D Forshaw	250	250	0	100%	250	0	100%
Totals			4,270	2,348	1,922	55%	3,088	1,182	72%

ARGYLL & BUTE HEALTH SAVINGS PLAN 2021/22

Ref.	Savings Description	Manager	Target £ '000	Year to 31 July 2021			Full Year Forecast		
				Achievement £ '000	Shortfall £ '000	% Achieved	Achievement £ '000	Shortfall £ '000	% Achieved
1819-32	Catering & cleaning review	Caroline Cherry	20	0	20	0%	20	0	100%
1819-44	Advanced Nurse Practitioners - Oban	Caroline Henderson	14	0	14	0%	0	14	0%
1819-53	Vehicle Fleet Services (see also 2021-57)	Stephen Whiston	18	0	18	0%	18	0	100%
1920-3	Health Promotion Discretionary Budgets	Alison McGrovy	54	0	54	0%	0	54	0%
1920-4	Review of Service Contracts	Judy Orr	64	0	64	0%	0	64	0%
1920-8a	GP Prescribing	Fiona Thomson	324	324	0	100%	324	0	100%
1920-8b	GP Prescribing	Fiona Thomson	500	103	397	21%	500	0	100%
1920-22	Dunoon Medical Services (see also 2021-16)	Rebecca Heliwell	100	0	100	0%	0	100	0%
1920-35	Bed reduction savings - Dunoon	Jane Williams	150	0	150	0%	0	150	0%
1920-38a	LH Theatre nurse staffing - HAK112	Caroline Henderson	30	0	30	0%	30	0	100%
1920-38b	Lorn & Islands Hospital staffing	Caroline Henderson	28	0	28	0%	28	0	100%
2021-1	Mental Health redesign of dementia services (excludes commissioned services)	Caroline Cherry	200	0	200	0%	200	0	100%
2021-2	Standardise procurement of food across all sites and expansion in conjunction with Council for early years	Caroline Cherry	69	0	69	0%	69	0	100%
2021-3	AHP - carry out workforce planning and establishment setting to find efficiencies in posts and realign services provided to match	Linda Currie	86	0	86	0%	86	0	100%
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%	100	0	100%
2021-4b	Right size admin budgets Mid Argyll and LH	Caroline Cherry	45	0	45	0%	45	0	100%
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 (adds to 1920-22)	Rebecca Heliwell	20	0	20	0%	0	20	0%
2021-17	Ongoing grip and control of all non-essential expenditure	Caroline Cherry/Jule Lusk	256	0	256	0%	256	0	100%
2021-19	Redesign of hotel services to reflect reduction in inpatient numbers	Caroline Cherry	99	0	99	0%	99	0	100%
2021-20	Centralised booking of medical records - reduction in admin costs	Stephen Whiston	97	0	97	0%	97	0	100%
2021-23	Catering & domestic - spending below budgets	Caroline Cherry	30	0	30	0%	30	0	100%
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 (see also 1819-53)	Stephen Whiston	40	0	40	0%	40	0	100%
2021-58	Additional income from other health boards (being achieved in 19/20)	George Morrison	200	0	200	0%	200	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)	Rebecca Heliwell	50	0	50	0%	0	50	0%
2021-65	Review of support payments to GP practices	Rebecca Heliwell	50	0	50	0%	0	50	0%
2021-66	Community dental practices	Donald MacFarlane	15	0	15	0%	0	15	0%
2122-04	Bring back urology services from NHS Greater Glasgow & Clyde and offer from Oban Hospital instead	Caroline Henderson	110	0	110	0%	0	110	0%
2122-05	Only pay for escort travel where it is essential	Alan Beresford	35	35	0	100%	35	0	100%
2122-10	Redirect Oban Integrated Care Funding (used to pay grants to a range of voluntary sector organisations) to pay for day responder service as in other areas	Donald Watt	74	43	31	58%	43	31	58%
2122-15b	End grants paid to link clubs, some of which are no longer providing services	Nikki Gillespie	5	0	5	0%	5	0	100%
2122-16	Reduce befriender service following review of clients	Nikki Gillespie	12	12	0	100%	12	0	100%
2122-17	Encourage clients to have individual tenancies with housing association - they will qualify for benefits covering housing costs - rather than HSCP paying for rents and council tax - encouraging fuller independence for clients	Nikki Gillespie	9	0	9	0%	0	9	0%
2122-18	Reduce Senior Dental Officer post by 0.4 WTE	Donald MacFarlane	40	0	40	0%	40	0	100%
2122-25	Remove 0.7 health visitor post following retirements	Patricia Renfrew	35	0	35	0%	0	35	0%
2122-26	Remove advanced nurse vulnerable groups post	Patricia Renfrew	60	0	60	0%	0	60	0%

Ref.	Savings Description	Manager	Target £ '000	Year to 31 July 2021			Full Year Forecast		
				Achievement £ '000	Shortfall £ '000	% Achieved	Achievement £ '000	Shortfall £ '000	% Achieved
2122-27	staff travel reduction	Patricia Renfrew	5	5	0	100%	5	0	100%
2122-28	Reduction in Staff Nurse and Community Children's Nurse hours	Patricia Renfrew	16	0	16	0%	16	0	100%
2122-29	slight reduction in admin hours	Patricia Renfrew	6	0	6	0%	6	0	100%
2122-30	Introduce more re-use of walking frames and improved procurement of musculo-skeletal supplies	Linda Currie	20	0	20	0%	20	0	100%
2122-31	Kintyre OT £13; Kintyre Physio £4k; Mid Argyll Physio £4k	Linda Currie	21	0	21	0%	21	0	100%
2122-32	1% general efficiency requirement across all hospital budgets	split	487	0	487	0%	380	107	78%
2122-33	centralise lab ordering £20k and theatre stock ordering £5 along with North Highland	Caroline Henderson	25	5	20	20%	25	0	100%
2122-34	Oban hospital: outreach clinics £5k; TSSU transfer to N Highland £5k	Caroline Henderson	10	0	10	0%	10	0	100%
2122-35	Mid Argyll hospital removal of surplus budgets on hotel services £20k, comms £4.3k; GMS out of hours £2k; equipment £1.5k	Tina Watt	28	0	28	0%	28	0	100%
2122-36	Campbeltown hospital patients travel £30k	Margaret Macfarlane	30	0	30	0%	30	0	100%
2122-37	Campbeltown hospital catering £14k;	Margaret Macfarlane	14	0	14	0%	14	0	100%
2122-38	Campbeltown hospital sundry underspends comms £8k; portering £1; pharmacy £6k; general management discretionary £5k, transport £2k; GMS out of hours £1.5k	Margaret Macfarlane	22	9	13	42%	22	0	100%
2122-39	Bute patient travel £10k	Jane Williams	10	10	0	100%	10	0	100%
2122-40	Cowal Pharmacy	Jayne Lawrence-Winch	10	0	10	0%	0	10	0%
2122-41	Islay: save admin on patient travel £26k	Alan Beresford	26	26	0	100%	26	0	100%
2122-42	Islay: saving on local outreach clinics and accommodation through more remote clinics	Alan Beresford	15	0	15	0%	15	0	100%
2122-43	Oban Patient travel £25k; staff travel £10k	Kate Brown	35	0	35	0%	35	0	100%
2122-44	Oban paramedical supplies £5k	Kate Brown	5	0	5	0%	5	0	100%
2122-45	Helensburgh: Linen services £8.8k, window cleaning £2k	Carol-Anne McDade	9	9	0	100%	9	0	100%
2122-46	Helensburgh outreach clinics £8k; casualty payments £14k,	Carol-Anne McDade	22	8	14	36%	8	14	36%
2122-56	Reduction in travel for Health Mental health & Addictions team travel	Nikki Gillespie	3	3	0	100%	3	0	100%
2122-58	review of Community Mental Health SLA with NHS GG&C and improved contract management of this service	Nikki Gillespie	30	30	0	100%	30	0	100%
2122-59	HSCP telephony new contract £153k;	Stephen Morrow	153	0	153	0%	153	0	100%
2122-60	Planning & Performance team - reduce budget for travel & printing £3k; Consultant Travel £10k	Stephen Whiston	13	0	13	0%	13	0	100%
2122-61	re-grade of project manager post in Planning & Performance team	Stephen Morrow	7	0	7	0%	7	0	100%
2122-62	removal of surplus from social prescribing budget	Nicola Schinaia	30	30	0	100%	30	0	100%
2122-63	removal of surplus from public engagement £8k	Nicola Schinaia	8	8	0	100%	8	0	100%
2122-64	Medical director budget - reduce Travel	Rebecca Helliwell	4	4	0	100%	4	0	100%
2122-65	Lead Nurse budget reduce Travel £2k and Child Protection £5k	Liz Higgins	7	0	7	0%	7	0	100%
2122-66	Savings from building rationalisation following increase in home working	Kevin Willan	100	12	88	12%	12	88	12%
2122-67	Finance Hours reduction of 0.6 Band 4 £17k; travel and stationery £3k;	Morven Moir	20	20	0	100%	20	0	100%
2122-69	People & Change saving on Travel and printing £4k	Charlie Gibson	4	4	0	100%	4	0	100%
2122-71a	Non-recurring vacancy savings for one year only, reflecting continued reduction of activity into 2021/22 due to pandemic	M Moir	750	750	0	100%	750	0	100%
Totals			5,062	1,450	3,612	29%	4,065	997	80%
Non Recurring Savings - Social Work									
sub-total			0	0	0				
Non Recurring Savings - Health									
AB2021-2 Dunoon Gum Clinic			0.0	20.0	(20.0)				
AB1920-3 Bed reduction savings : Dunoon			0.0	150.0	(150.0)				
sub-total			0	170	(170)				
Totals			0	170	(170)				
ARGYLL & BUTE HSCP TOTAL SAVINGS PLAN 2020/21			9,332	3,967	5,365	43%	7,153	2,179	77%

Appendix 3 (b)

ARGYLL & BUTE SOCIAL WORK SAVINGS PLAN 2021/22

Ref.	Savings Description	Manager	Year to 31 July 2021				Full Year Forecast			
			Target	Achievement	Shortfall	%	Achievement	Shortfall	%	
			£' 000	£' 000	£' 000	Achieved	£' 000	£' 000	Achieved	
1819-8	Assessment and Care Management	Caroline Cherry	42	28	14	66%	28	14	66%	
1819-19b	Review and Redesign of Learning Disability Services - Sleepovers and Technology Argyll Wide	Jim Littlejohn	118	0	118	0%	18	100	15%	
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Mid Arqvl	Jim Littlejohn	4	0	4	0%	2	2	50%	
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Kintyre	Jim Littlejohn	3	0	3	0%	1	1	50%	
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Lorn	Jim Littlejohn	15	0	15	0%	7	7	50%	
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Bute	Jim Littlejohn	1	0	1	0%	1	1	50%	
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Cowal	Jim Littlejohn	12	0	12	0%	6	6	50%	
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Helensburgh	Jim Littlejohn	16	0	16	0%	8	8	50%	
1819-19a	Review and Redesign of Learning Disability Services - Packages of Care Mid Argyll	Jim Littlejohn	34	33	1	98%	34	0	99%	
1819-19a	Review and Redesign of Learning Disability Services - Packages of Care Kintyre	Jim Littlejohn	26	5	21	20%	16	10	60%	
1819-19a	Review and Redesign of Learning Disability Services - Packages of Care Lorn	Jim Littlejohn	46	22	24	48%	34	12	74%	
1819-19a	Review and Redesign of Learning Disability Services - Packages of Care Helensburgh	Jim Littlejohn	13	0	13	0%	7	7	50%	
1819-19b	Review of Ext Residential Learning Disability Placements	Jim Littlejohn	194	0	194	0%	29	165	15%	
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	57	0	57	0%	57	0	100%	
1819-31	Integrate HSCP Admin, digital Tech and Central Appoint System	Patricia Renfrew/ Kirsteen Larkin	104	0	104	0%	52	52	50%	
1819-33	Catering, Cleaning and other Ancillary Services	Tricia / Jayne Jones / Caroline Cherry	70	0	70	0%	35	35	50%	
1819-42	Contract Management reducing payments to Commissioned External providers	Stephen Whiston	33	0	33	0%	17	17	50%	
1819-46	Adopt a Single Community Team Approach to undertaking Assessment and Care Management	Caroline Cherry	120	0	120	0%	0	120	0%	
1920-40	Implement best practice approaches for care at home and re-ablement across all areas following Bute pilot	Caroline Cherry/ G McCready	300	127	174	42%	170	130	57%	
1920-41	Extend use of external home care transferring hours as gaps occur	Donald Watt	33	0	33	0%	8	25	25%	
1920-43	Cap on overtime	Donald Watt	87	18	69	21%	35	52	41%	
2021-5	Bring staffing within ECCT teams and Mull Progressive Care Centre into line with best practice elsewhere	Caroline Cherry/ Donald Watt	85	58	27	69%	85	0	100%	
2021-7a	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) - Dementia Rothesay	Donald Watt	10	0	10	0%	10	0	100%	
2021-7a	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) - Oban Day Centre	Donald Watt	10	0	10	0%	10	0	100%	
2021-7a	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) - Struan Day Centre	Donald Watt	18	0	18	0%	18	0	100%	
2021-7b	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) - Lorn Resource	Jim Littlejohn	29	0	29	0%	29	0	100%	
2021-7b	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) - Phoenix	Jim Littlejohn	27	0	27	0%	27	0	100%	
2021-7b	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) - ASIST	Jim Littlejohn	44	17	27	39%	44	0	100%	
2021-7b	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) - ASIST	Jim Littlejohn	22	0	22	0%	22	0	100%	
2021-7b	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) - ASIST	Jim Littlejohn	41	0	41	0%	41	0	100%	
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%	25	25	50%	

Ref.	Savings Description	Manager	Year to 31 July 2021				Full Year Forecast			
			Target	Achievement	Shortfall	%	Achievement	Shortfall	%	
			£' 000	£' 000	£' 000	Achieved	£' 000	£' 000	Achieved	
2021-32	Review housing support services and remove where not required for LD and PD clients - Mid Arqvl	Julie Lusk	26	0	26	0%	13	13	50%	
2021-32	Review housing support services and remove where not required for LD and PD clients - Kintyre	Julie Lusk	19	0	19	0%	9	9	50%	
2021-32	Review housing support services and remove where not required for LD and PD clients - Lorn	Julie Lusk	45	0	45	0%	23	23	50%	
2021-32	Review housing support services and remove where not required for LD and PD clients - Cowal	Julie Lusk	39	18	21	46%	29	11	73%	
2021-32	Review housing support services and remove where not required for LD and PD clients - Helensburgh	Julie Lusk	45	0	45	0%	23	23	50%	
2122-01	Align business model for staffing for the 3 children's homes	Mark Lines	100	85	15	85%	100	0	100%	
2122-02	Carry out hostel review to achieve best value in admin and catering	Mark Lines	44	21	23	47%	44	0	100%	
2122-03	Do not replace independent chair of panel	Mark Lines	8	6	2	75%	6	2	75%	
2122-09	When a new client is assessed as requiring 24 hour care and refuses care home placement, offer to fund a package of care at home up to £30k, allowing the service user to fund the additional hours of care if they chose to remain at home	Donald Watt	60	0	60	0%	15	45	25%	
2122-11	Remove funding for all lunch clubs	Donald Watt	29	0	29	0%	29	0	100%	
2122-15a	End grants paid to link clubs, some of which are no longer providing services	Nikki Gillespie	2	0	2	0%	2	0	100%	
2122-54	Reduction in supported living packages through improved commissioning	Jim Littlejohn	30	0	30	0%	30	0	100%	
Totals			2,360	438	1,922	19%	1,196	1,164	51%	

ARGYLL & BUTE HEALTH SAVINGS PLAN 2020/21

Ref.	Savings Description	Manager	Year to 31 July 2021				Full Year Forecast			
			Target	Achievement	Shortfall	%	Achievement	Shortfall	%	
			£' 000	£' 000	£' 000	Achieved	£' 000	£' 000	Achieved	
1819-32	Catering & cleaning review	Caroline Cherry	20	0	20	0%	20	0	100%	
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%	18	0	100%	
1920-3	Health Promotion Discretionary Budgets	Alison McGrory	54	0	54	0%	0	54	0%	
1920-4	Review of Service Contracts	Judy Orr	64	0	64	0%	64	0	100%	
1920-8b	GP Prescribing	Fiona Thomson	500	103	397	21%	500	0	100%	
1920-22	Dunoon Medical Services	Rebecca Heliwell	100	0	100	0%	0	100	0%	
1920-35	Bed reduction savings - Dunoon	Jane Williams	150	0	150	0%	0	150	0%	
1920-38a	LIH Theatre nurse staffing - HAK112	Caroline Henderson	30	0	30	0%	30	0	100%	
1920-38b	Lorn & Islands Hospital staffing	Caroline Henderson	28	0	28	0%	28	0	100%	
2021-1	Mental Health redesign of dementia services (excludes commissioned services)	Caroline Cherry	200	0	200	0%	200	0	100%	
2021-2	Standardise procurement of food across all sites and expansion in conjunction with Council for early years	Caroline Cherry	69	0	69	0%	69	0	100%	
2021-3	AHP - carry out workforce planning and establishment setting to find efficiencies in posts and realign services provided to match	Linda Currie	86	0	86	0%	86	0	100%	
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%	100	0	100%	
2021-4b	Right size admin budgets Mid Argyll and LIH	Caroline Cherry	45	0	45	0%	45	0	100%	
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	256	0	256	0%	256	0	100%	
2021-19	Redesign of hotel services to reflect reduction in inpatient numbers	Caroline Cherry	99	0	99	0%	99	0	100%	
2021-20	Centralised booking of medical records - reduction in admin costs	Stephen Whiston	97	0	97	0%	97	0	100%	
2021-23	Catering & domestic - spending below budgets	Caroline Cherry	30	0	30	0%	30	0	100%	
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%	40	0	100%	
2021-58	Additional income from other health boards (being achieved in 19/20)	George Morrison	200	0	200	0%	200	0	100%	

Ref.	Savings Description	Manager	Year to 31 July 2021				Full Year Forecast			
			Target £' 000	Achievement £' 000	Shortfall £' 000	% Achieved	Achievement £' 000	Shortfall £' 000	% Achieved	
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%	
2021-65	Review of support payments to GP practices	Rebecca Heliwell	50	0	50	0%	0	50	0%	
2021-66	Community dental practices	Donald MacFarlane	15	0	15	0%	0	15	0%	
2122-04	Bring back urology services from NHS Greater Glasgow & Clyde and offer from Oban Hospital instead	Caroline Henderson	110	0	110	0%	0	110	0%	
2122-10	Redirect Oban Integrated Care Funding (used to pay grants to a range of voluntary sector organisations) to pay for day responder service as in	Donald Watt	74	43	31	58%	43	31	58%	
2122-15b	End grants paid to link clubs, some of which are no longer providing services	Nikki Gillespie	5	0	5	0%	5	0	100%	
2122-17	Encourage clients to have individual tenancies with housing association - they will qualify for benefits covering housing costs - rather than HSCP paying for rents and council tax - encouraging fuller independence for	Nikki Gillespie	9	0	9	0%	0	9	0%	
2122-18	Reduce Senior Dental Officer post by 0.4 WTE	Donald Macfarlane	40	0	40	0%	40	0	100%	
			35	0	35	0%	0	35	0%	
2122-25	Remove 0.7 health visitor post following retirements	Patricia Renfrew								
2122-26	Remove advanced nurse vulnerable groups post	Patricia Renfrew	60	0	60	0%	0	60	0%	
2122-28	Reduction in Staff Nurse and Community Children's Nurse hours	Patricia Renfrew	16	0	16	0%	16	0	100%	
2122-29	slight reduction in admin hours	Patricia Renfrew	6	0	6	0%	6	0	100%	
2122-30	introduce more re-use of walking frames and improved procurement of musculo skeletal supplies	Linda Currie	20	0	20	0%	20	0	100%	
2122-31	Kintyre OT £13; Kintyre Physio £4k; Mid Argyll Physio £4k	Linda Currie	21	0	21	0%	21	0	100%	
2122-32	1% general efficiency requirement across all hospital budgets	split	487	0	487	0%	380	107	78%	
2122-33	centralise lab ordering £20k and theatre stock ordering £5 along with North Highland	Caroline Henderson	25	5	20	20%	25	0	100%	
2122-34	Oban hospital: outreach clinics £5k; TSSU transfer to N Highland £5k	Caroline Henderson	10	0	10	0%	10	0	100%	
2122-35	Mid Argyll hospital removal of surplus budgets on hotel services £20k, comms £4.3k; GMS out of hours £2k; equipment £1.5k	Tina Watt	28	0	28	0%	28	0	100%	
2122-36	Campbeltown hospital patients travel £30k	Margaret Macfarlane	30	0	30	0%	30	0	100%	
2122-37	Campbeltown hospital catering £14k;	Margaret Macfarlane	14	0	14	0%	14	0	100%	
2122-38	Campbeltown hospital sundry underspends comms £6k; portering £1; pharmacy £6k; general management discretionary £5k, transport £2k; GMS out of hours £1.5k	Margaret Macfarlane	22	9	13	42%	22	0	100%	
2122-40	Cowal Pharmacy	Jayne Lawrence-Winch	10	0	10	0%	0	10	0%	
2122-42	Islay: saving on local outreach clinics and accommodation through more remote clinics	Alan Beresford	15	0	15	0%	15	0	100%	
2122-43	Oban Patient travel £25k; staff travel £10k	Kate Brown	35	0	35	0%	35	0	100%	
2122-44	Oban paramedical supplies £5k	Kate Brown	5	0	5	0%	5	0	100%	
2122-46	Helensburgh outreach clinics £8k; casualty payments £14k,	Carol-Anne McDade	22	8	14	36%	8	14	36%	
2122-59	HSCP telephony new contract £153k;	Stephen Morrow	153	0	153	0%	153	0	100%	
2122-60	Planning & Performance team - reduce budget for travel & printing £3k; Consultant Travel £10k	Stephen Whiston	13	0	13	0%	13	0	100%	
2122-61	re-grade of project manager post in Planning & Performance team	Stephen Morrow	7	0	7	0%	7	0	100%	
2122-65	Lead Nurse budget reduce Travel £2k and Child Protection £5k	Liz Higgins	7	0	7	0%	7	0	100%	
2122-66	Savings from building rationalisation following increase in home working	Kevin Willan	100	12	88	12%	12	88	12%	
Totals			3,792	180	3,612	5%	2,795	997	74%	
ARGYLL & BUTE HSCP TOTAL SAVINGS PLAN 2020/21			6,152	618	5,535	10%	3,991	2,161	65%	

ARGYLL & BUTE SOCIAL WORK SAVINGS PLAN 2021/22

Ref.	Unachieved Savings Description	Manager	Target £'000	Achieved £'000	Forecast £'000	Actions Completed as at 30th June 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
1819-8/22/46	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	28	28	SLWG established . CRG process has been reviewed and new process to be cascaded to all area managers. This will ensure standardisation of Care Packages and increased quality control. Initial savings of 28K identified from staffing resource in Kintyre.	This work has to be re scoped. Working group identified and terms of reference and membership agreed.	Re-focus onto deliverable actions supported by project plan	The detail of the scope of this work has to be re-visited and alternative options explored. SG engagement in new policy direction is currently being completed in September. The outcome of this work will help inform future direction.	To be revisited following SG engagement in new National Care Standards.
1819-19b	Development of Core & Cluster Models and Repatriation of Out of Area Placements	Jim Littlejohn	312	0	47	SIO now appointed. Service Manager with a focus on this portfolio appointed. Fyne View site awaiting resolution of fire issues. 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. Saving expected following negotiation of new supported living rate for Daldorch. 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 completion 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.	See MH/LD Progress Update Report	Complexities in service delivery and local housing opportunities. See MH/LD progress update for more information	Please see paragraph 3.19 in the MH/LD progress update for full details.
1819-19a / 2021-30 / 2021-32	Review of LD Care Packages A&B wide (overall target split equally across 4 localities)	Jim Littlejohn	394	79	237	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	See MH/LD Progress Update Report	See paragraph 3.24 in Update Report	See Update Report
1819-25 / 2021-7a	Older People Day Centres - 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)	Donald Watt	96	0	96	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. No vacancies being filled on permanent basis as services paused.	Initial scoping meetings have taken place to explore the focus from previous model to a more respite focussed service. This change has been identified post Covid based on demand for this Service. New Manager in post for Thompson Court and SIO supporting to manage change.	This change will ensure the delivery of the saving .	Forecasting full achievement	n/A
2021-7b	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)	Jim Littlejohn	162	17	162	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. 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	Full delivery of Savings forecast	Forecasting full achievement	n/A

Ref.	Unachieved Savings Description	Manager	Target £'000	Achieved £'000	Forecast £'000	Actions Completed as at 30th June 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
1920-40	Implement best practice approaches for care at home	G McCready / Caroline Cherry	300	127	170	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 monitoring visits and targets being set.	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. Further work is on-going in Oban (with Lesley) and MAKI, learning from the Strachur work	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.	In addition to an increase in the demand for service and a number of providers unable to sustain their service contracts has resulted in this work being put on hold.	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 Providers sustainability issues.
2021-5 & 1920-45	Bring staffing within ECCT teams and Mull Progressive Care Centre into line with best practice elsewhere	Caroline Cherry/Morvan McAlister,	85	58	85	Project team established and new area manager leading .	Work to progress and realise the full savings in terms of identifying areas for efficiency.	Focus onto deliverable actions supported by project plan	No shortfall forecast	n/a
1819-31	Integrate HSCP Admin, digital Tech and Central Appoint System	Tricia Renfrew/ Kirsteen Larkin/ Stephen Whiston	104	0	52	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. Updates being provided monthly to Service Transformation Board	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
2122-01	Align business model for staffing for the 3 children's homes	Mark Lines	100	85	100	Further £31k to be declared M2 from bank staff savings	Options identified for remaining £15k savings	expect to deliver in full	No shortfall forecast	N/A
1920-43	Cap on overtime CAH internal service	Donald Watt	87	18	35	A saving of £18,221 has been declared against this line through Carr Gomm agreeing to no uplift this year. 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	35	Catering review on shared services basis is continuing with Council. Programme Manager in post and is exploring opportunities to reduce costs or generate additional income. Catering services at Thompson court being utilised to deliver early years provision.	Continue to rationalise catering services across the HSCP.	Full realisation of savings.	There has been some slippage in the recruitment of the programme manager. Forecasting on 50% but expectation fully realised next year.	Confident that these savings will be delivered longer term.
2122-09	When a new client is assessed as requiring 24 hour care and refuses care home placement, offer to fund a package of care at home up to £30k, allowing the service user to fund the additional hours of care if they chose to remain at home	Donald Watt	60	0	15	Agreement by HOS of Adults and LD/MH to explore a joint approach. Agreement to establish a multi skilled review team.	Review and approval of new policy on capping the amount of care to 30K. This is currently being drafted and will be progressed for approval. Once approved this will ensure consistency across high packages of care.			
2122-02	Carry out hostel review to achieve best value in admin and catering	Mark Lines	44	21	44	£44k declared M7. £6k declared on non-recurring basis. To be carried forward to new year	Further recurrent saving from a temporary domestic post now identified but still required at present due to Covid. Ronnie Mahoney progressing with both managers and options have been identified to deliver. Timing will depend on staff turnover to some extent.	expect to deliver in full	No shortfall forecast	N/A

Ref.	Unachieved Savings Description	Manager	Target £'000	Achieved £'000	Forecast £'000	Actions Completed as at 30th June 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
1819-42	Contract Management reducing payments to Commissioned External providers	Stephen Whiston	33	0	17	Ewan currently working with NHS Highland to identify contract managers and to agree a timetable for reviews.	Ewan concentrating on reviewing health contracts. Contract management savings this year have been on home care contracts and allocated directly to those savings. To review contracts register and assess possibilities. To assess if this saving should be allocated to home care as bulk of contracts are for home care	SLAs review completed and cost profile completed.	Delays in reviewing SLA, and difficulties anticipated in reducing costs due to notice periods etc.	Full year effect expected to be achieved.
1920-41	Extend use of external home care transferring hours as gaps occur	Donald Watt	33	0	8	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
2122-54	Reduction in supported living packages through improved commissioning	Jim Littlejohn	30	0	30	3.1 In order to support the reviews of existing care packages, both Heads of Service for Adult Care have agreed to support the development of a Reviewing Team, consisting of 1 x Care Assessment and Reviewing Officer and 2 x Reviewing Officers to focus on the review of care packages over £30k. The new posts are currently going through job evaluation process.	See Update Report MH/LD	Full achievement of Savings.		
2122-11	Remove funding for all lunch clubs	Donald Watt	29	0	29	This work needs to link to the wider community assets work. A programme Board for catering has been established and will take the lunch club work forward to identify actual service delivery, costs and income. Highlighted that the agreed rate for payment for lunches (agreed annually by Council as part of fees and charges paper) does not appear to be applied consistently.	continue with review of all the lunch clubs and related costs and funding	Representation on the community assets project will ensure that this reduction will not impact on community assets.	Forecast full saving	N/A
2122-03	Do not replace independent chair of panel	Mark Lines	8	6	6	Contract terminated and last panel with independent chair held in May	Savings achieved from end of May. To be calculated and declared.	expect to deliver in full	Forecast full saving	N/A
2122-15a	End grants paid to link clubs, some of which are no longer providing services	Nikki Gillespie	2	0	2	met with and discussed with Kintyre Link Club	To notify provider of the removal of the funding.	expect to deliver in full	Forecast full saving	N/A
Totals			2,361	439	1,198					

ARGYLL & BUTE HEALTH SAVINGS PLAN 2020/21

Ref.	Unachieved Savings Description	Manager	Target £'000	Achieved £'000	Forecast £'000	Actions completed to 31 July 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
2122-32	1% general efficiency requirement across all hospital budgets	split	487	0	380	Workshops have been held to ensure managers are aware of the accountability to meeting efficiency. Some services have made significant progress.	continue to progress identification of savings areas. Bute - progress across a number of areas including: outreach clinics (£10k), ECCT – underspend on continence products (£10k), resettlement budget (£5k), Pharmacy (£3k), plus various smaller savings Mid Argyll - every department's budgets had been reviewed with finance team, and some small savings identified. Looking at OOH taxi provision as we still have porters on call. Arranging meeting with LH reps to review outreach clinics H&L - Also looking at Minor injuries service. Savings of c £5k from continence products has been identified. 1% discussed at team meetings but limited options available.	Four weekly meeting with chief finance Officer where progress is reported and details of efficiencies explored.	Managers are continuing to explore opportunities to realise this saving .	Ongoing progress meetings. SIO and PMO officers supporting opportunities to explore .

Ref.	Unachieved Savings Description	Manager	Target £'000	Achieved £'000	Forecast £'000	Actions Completed as at 30th June 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
1920-8b	GP Prescribing	Fiona Thomson	500	103	500		Clinical Pharmacists will work with GP practices to deliver savings from 6 areas. Plans agreed for 2020/21 reviewed and updated for delivery in 21/22 as follows: 1. Practice based medicines optimisation = £290k 2. Inhaler Switches (First line/triple therapy devices) = £40k 3. Repeat Prescribing Systems = £45k 4. Scriptswitch = £110k 5. Review of Thiamine prescribing = £8k 6. Brands to Generic = £5k	Full delivery of Saving	No expected shortfall	Not yet identified
2021-17	Ongoing grip and control of all non-essential expenditure	Caroline Cherry/Julie Lusk	256	0	256	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 to be declared. To allocate savings to service managers.	Realise full savings are expected.	No shortfall	Ongoing monitoring through four weekly savings meeting.
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	218	0	218	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.	Programme manager now progressing project on full time basis. Lunch clubs review progressing	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.
2021-1	Mental Health redesign of dementia services (excludes commissioned services)	Caroline Cherry	200	0	200	Closure of Knapdale as part of service redesign was approved by the IJB in March 20. all patients now moved on. Working on staff redeployment which is nearly complete - can't declare saving until all staff redeployed.	Declared as non-recurrent saving in 2020/21. Consultant post being recruited (readvertised) which will reduce locum costs, and the new SW posts being recruited to. Team lead now matched in and admin worker appointed. 2 HCAs in trial posts and 4 staff still supernumerary.	Expect to deliver in full with any balance as non-recurrent saving in 2021/22	No shortfall	N/A
2021-58	Additional income from other health boards (being achieved in 19/20)	George Morrison	200	0	200	Work ongoing to assess savings for declaration, summer income levels are at budgeted levels	Continue to assess, Normally two thirds of income achieved in first 6 months of year.	Updated forecast	N/A	N/A
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	197	Rapid move to digital working, use of M5 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 Business Admin Transformation Board.	To take forward with 1819-31 review of social work admin. Updates on progress being provided monthly to Service Transformation Board and progress being made	Updated forecast	No shortfall	N/A
2122-59	HSCP telephony new contract £153k;	Stephen Morrow	153	0	153	contract awarded and implementation completed.	Work to verify savings is to be undertaken	Updated Forecast to full realisations.	Delays due to BT capacity	Not yet identified
1920-35	Bed reduction savings : Dunoon	Jayne Lawrence-Winch	150	0	0	Saving has been declared non-recurrently	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	Remobilisation following Covid.	Non-recurrent savings declared of £120k last year and expect to make it recurrent this year

Ref.	Unachieved Savings Description	Manager	Target £'000	Achieved £'000	Forecast £'000	Actions Completed as at 30th June 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
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. Agreed to tender in parallel with building works once funding agreed by Scot Gov.	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
2122-04	Bring back urology services from NHS Greater Glasgow & Clyde and offer from Oban Hospital instead	Caroline Henderson	110	0	0	Requires engagement of service management in Raigmore to progress	Engage with Raigmore to progress governance arrangements	Further discussions are ongoing to explore opportunities for development of this service.	Slippage on negotiating with NHS Highland of the move. Planning assumption was governance would sit with Raigmore.	
2122-66	Savings from building rationalisation following increase in home working	Kevin Willan	100	12	12	home working survey completed	results of survey to be assessed. Mid Argyll to be targeted as area of opportunity	Full delivery of Saving	Work is progressing to identify further opportunities.	
2021-3	AHP - carry out workforce planning and establishment setting to find efficiencies in posts and realign services provided to match	Linda Currie	86	0	86	Target fully met for 2020/21 with balance from non-recurring. A review of the workforce will be completed in Oct and will inform any savings declared after Oct	Preparation for Oct review	Updated forecast		Not yet identified
2122-10	Redirect Oban Integrated Care Funding (used to pay grants to a range of voluntary sector organisations) to pay for day responder service as in other areas	Donald Watt	74	43	43	Frailty contract altered with saving being phased in £43k in 21/22 and full £74k by end of year	To identify how shortfall will be covered for 21/22	maximise savings		
1920-38a/b & 1819-44	Lorn & Islands Hospital staffing	Caroline Henderson / George Morrison	72	0	58	LH workforce being monitored for savings opportunities. Current impact of covid on staffing is making it difficult to implement any workforce savings.	To continue to discuss at four weekly savings meetings and report to NHS PMO office.	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.
1920-4	Review of Service Contracts	Ewan MacGregor	64	0	64	Contract currently being reviewed	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. EMG is creating detailed savings plan split into recurring and non-recurring savings	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.	
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	Report presented to SLT in July following end to end process review. Decision to not progress was made. CCH and procurement to contact providers and ask for some contribution towards this saving.	Procurement and HOS to meet with Care and Repair and renegotiate terms of the contract. New contract manager to be identified to progress discussion.s	Update forecast	Provider sustainability concerns.	Meetings with provider
2122-26	Remove advanced nurse vulnerable groups post	Patricia Renfrew	60	0	0	Workforce planning review to be completed to ensure minimum safety levels for service delivery.	Outcome of workforce planning will inform next steps.	Next steps.	Risk on Service deliverability staffing levels.	
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	58	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 and telematics in all vehicles. New charging points all installed	financial analysis to be completed and assess how much is recurrent / non-recurrent	Update forecast	Expected to achieve full savings .	
1920-3	Health Promotion Discretionary Budgets	Nicola Schinaia	54	0	0	Postholder has yet to be redeployed	assess alternative savings for next year	Update forecast	Expected staff member to be made permanent redeployed.	Not yet identified

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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 and contracts 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 . Alternatively include along with new hospital contracts for Dunoon		Covid-19	Not yet identified
2021-65	Review of support payments to GP practices	Rebecca Heliwell & George Morrison	50	0	0	not yet progressed	New Director to take the lead for progressing this when in post due in next few months.			Not yet identified
2021-4b	Right size admin budgets Mid Argyll and LH	Caroline Cherry	45	0	45	Review has shown currently no scope for savings at present	assess savings for next meeting	Paused due to Covid		Not yet identified
2122-18	Reduce Senior Dental Officer post by 0.4 WTE	John Lyon	40	0	40	post vacant early April. Replacement post to be charged across Community dental / public dental service to create saving	confident to deliver. Going to workforce monitoring in May to recruit to vacancy	expect to deliver in full	N/A	N/A
2122-25	Remove 0.7 health visitor post following retirements	Patricia Renfrew	35	0	0	subject to review through workforce planning process.		Report fully in September		Not yet identified
2122-43	Oban Patient travel £25k; staff travel £10k	Morven McPhlips	35	0	35		expected to deliver later in year			
2122-36	Campbeltown hospital patients travel £30k	Margaret Macfarlane	30	0	30		expected to deliver later in year			
2122-35	Mid Argyll hospital removal of surplus budgets on hotel services £20k comms £4.3k; GMS out of hours £2k; equipment £1.5k	Tina Watt	28	0	28	workshop held with all area managers to review savings opportunities on 29 April	Reduction of 1.0 wte domestic post – JD to follow this up with Kate Taylor.	maximise savings		Not yet identified
2122-33	centralise lab ordering £20k and theatre stock ordering £5 along with North Highland	Caroline Henderson	25	5	25	Theatre stock saving declared	Potential impact of managed service contract to be assessed			
2122-46	Helensburgh outreach clinics £8k; casualty payments £14k,	Carol-Anne McDade	22	8	8	Outreach saving declared	Area Manager to start negotiations with GP's in terms of activity levels and contract expectations.	Agreement with GP to reduce 14K	Work not progressed.	
2122-38	Campbeltown hospital sundry underspends comms £6k; portering £1; pharmacy £6k; general management discretionary £5k, transport £2k; GMS out of hours £1.5k	Margaret Macfarlane	22	9	22	Work ongoing to declare further savings			N/A	N/A
2122-31	Kintyre OT £13; Kintyre Physio £4k; Mid Argyll Physio £4k	Linda Currie	21	0	21	not yet progressed	to complete workforce establishment setting before declaring			
2021-29	Dunoon Gum clinic - underspend	Caroline Cherry	20	0	0	Saving declared non-recurringly whilst HSCP wide review undertaken	review to be progressed	To assess future for this clinic	N/A	N/A
2122-30	Introduce more re-use of walking frames and improved procurement of musculo-skeletal supplies	Linda Currie	20	0	20	Prior year spend being reviewed	Looking at supplies including walking frames. Issues with space availability at the IES to be resolved			
2122-28	Reduction in Staff Nurse and Community Children's Nurse hours	Patricia Renfrew	16	0	16	Awaiting outcome of workforce planning	once outcome known on workforce planning.	re configure staffing to meet saving.	Expected to achieve full savings .	
2122-42	Islay: saving on local outreach clinics and accommodation through more remote clinics	Alan Beresford	15	0	15	Remobilisation plans have taken priority	PMO meeting with Manager to discuss specific steps. Meeting arranged for August 21.	Assurance on the deliverability of the savings.	N/A	
2021-66	Community dental practices	John Lyon	14	0	0	Currents staffing levels are being reviewed.	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. GM to review budgets with new Head of Primary Care	Full delivery of Savings.	delayed whilst new Head of Primary Care is recruited	n/a
2122-37	Campbeltown hospital catering £14k;	Margaret Macfarlane	14	0	14	This saving is being delivered as part of the catering review.	Updates will be reported at savings meetings.	Full realisation of saving.		
2122-60	Planning & Performance team - reduce budget for travel & printing £3k; Consultant Travel £10k	Stephen Whiston	13	0	13	confident re team travel and printing budgets	to check potential duplication with area 1% efficiencies re consultant travel	Full delivery		
2122-34	Oban hospital: outreach clinics £5k; TSSU transfer to N Highland £5k	Caroline Henderson	10	0	10	Work is planned for later in the year.				
2122-40	Cowal Pharmacy	Jayne Lawrence-Winch	10	0	0	Saving not being progressed as no opportunities to redesign pharmacy at model now under review with Legal Services	Discuss at next savings review meeting and explore opportunities to reconfigure.	awaiting advice from Legal		
2122-17	Encourage clients to have individual tenancies with housing association - they will qualify for benefits covering housing costs - rather than HSCP paying for rents and council tax - encouraging fuller independence for clients	Nikki Gillespie	9	0	0					
2122-61	re-grade of project manager post in Planning & Performance team	Stephen Whiston	7	0	7	Postholder retires Oct, post being advertised	confident to deliver	expect to deliver in full	N/A	N/A
2122-65	Lead Nurse budget reduce Travel £2k and Child Protection £5k	Liz Higgins	7	0	7	Review of travel undertaken	EH had advised that a full review of the CP budget would be required to identify where the £5k saving would be made.	expect to deliver in full	N/A	N/A
2122-29	slight reduction in admin hours	Patricia Renfrew	6	0	6	NHS Finance are reviewing where the budget	To discuss at savings meetings.	expect to deliver in full	N/A	N/A
2122-44	Oban paramedical supplies £5k	Morven McPhlips	5	0	5	Plans in place for future delivery	Continue to monitor progression			

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2122-15b	End grants paid to link clubs, some of which are no longer providing services	Nikki Gillespie	5	0	5	Work ongoing	Continue to monitor progression	expect to deliver in full	N/A	N/A
Totals			3,792	180	2,795					

ARGYLL & BUTE HSCP TOTAL SAVINGS PLAN 2020/21

6,153 618 3,993

Forecast Shortfall

2,160