

Fully Achieved Savings as at 28 February 2022

Ref.	Savings Description	Target £' 000	Achieved £' 000
Social Work			
1819-7	Thomson Court	10	10
1819-14	Redesign of Internal and External Childrens Residential Placements	22	22
1819-18	Review provision of HSCP care homes	99	99
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Kintyre	3	3
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Bute	1	1
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Helensburgh		
		16	16
1819-19a	Review and Redesign of Learning Disability Services - Packages of Care Mid Argyll	34	34
1819-19a	Review and Redesign of Learning Disability Services - Packages of Care Kintyre	26	26
1819-19a	Review and Redesign of Learning Disability Services - Packages of Care Cowal	11	11
1819-19a	Review and Redesign of Learning Disability Services - Packages of Care Helensburgh	13	13
1819-19c	Review and Redesign of Learning Disability Rothesay Resource Centre	3	3
1819-19c	Review and Redesign of Learning Disability Assist Cowal Resource Centre	30	30
	Older People Day/Resource Centre - Address high levels of management - consolidate opening hours - shared resource	57	57
1819-25		57	57
1920-16	Redesign review of Criminal Justice service to become self funding	20	20
	Implement best practice approaches for care at home and re-ablement across all areas following		
1920-40	Bute pilot	300	300
1920-41	Extend use of external home care transferring hours as gaps occur	33	33
1920-43	Cap on overtime	87	87
1920-45	Planned changes in staffing for Bowman Court in line with Lorne Campbell Court structure	28	28
2021-5	Bring staffing within ECCT teams and Mull Progressive Care Centre into line with best practice	85	85
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	10	10
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	10	10
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	18	18
		19	19
2021-32	Review housing support services and remove where not required for LD and PD clients - Kintyre	19	19
2021-42a	Integrated equipment store - increased consistency in prescribing	70	70
2021-46	Improved rostering of staff for school hostels	6	6
2122-08	Pay for care home placements for older people in line with national contract with no added enhancements	70	70
	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	60	60
2122-09		60	60
2122-12	Reduce payments to voluntary organisations for non-contracted services	60	60
2122-19	remove existing underspends in contact & welfare budget	50	50
2122-20	reduction in staff travel	20	20
2122-21	align budgets with spending levels in sundry Social work Childrens budgets	24	24
2122-22	Remove underspend in fostering budget	70	70
2122-23	Remove vacant assessment and reviewing officer post	50	50
2122-24	Community justice to be self funding	50	50
2122-47	Reduce care home placements budgets as numbers have been falling pre Covid	90	90
2122-49	Reduce social work travel budget	16	16
2122-50	Reduction and realignment of the Development and Flexibility Budget Lines £13k and sundry other social work underspends £11k	24	24
2122-51	Do not fill vacant posts in day services as service is being re-designed	30	30
2122-52	Reduction in mental health team travel £5.5k	6	6
2122-53	Removal of out of area day services no longer required	13	13
2122-55	Reduction in travel for Social Work Mental health & Addictions team travel	2	2
2122-57	Savings from review of Jeans Bothy SLA already completed	5	5
2122-70	From Social Work: unallocated growth monies for 2020/21	782	782
2122-71b	Non-recurring vacancy savings for one year only, reflecting continued reduction of activity in 2021/22 due to pandemic	250	250
Health			
1819-53	Vehicle Fleet Services (see also 2021-57)	18	18
1920-3	Health Promotion Discretionary Budgets	54	54
1920-8a	GP Prescribing	324	324
1920-8b	GP Prescribing	500	500
1920-38a	LIH Theatre nurse staffing - HAK112	30	30
	Fleet management - electric vehicles, improved accuracy of mileage claims using postcodes; fuel savings through use of telematic data (see also 1819-53)	40	40
2021-57		40	40
2021-58	Additional Income from other Health Boards	200	200
2122-05	Only pay for escort travel where it is essential	35	35
2122-16	Reduce befriender service following review of clients	12	12
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	9	9
2122-18	Reduce Senior Dental Officer post by 0.4 WTE	40	40
2122-15a	End grants paid to link clubs, some of which are no longer providing services	2	2
2122-27	staff travel reduction	5	5
2122-28	Reduction in Staff Nurse and Community Children's Nurse hours	16	16
2122-29	slight reduction in admin hours	6	6
2122-34	Oban hospital: outreach clinics £5k; TSSU transfer to N Highland £5k	10	10
2122-39	Bute patient travel £10k	10	10
2122-41	Islay: save admin on patient travel £26k	26	26
2122-45	Helensburgh: Linen services £6.8k, window cleaning £2k	9	9
2122-56	Reduction in travel for Health Mental health & Addictions team travel	3	3
2122-58	review of Community Mental Health SLA with NHS GG&C and improved contract management of this service	30	30
2122-59	HSCP telephony new contract £153k;	153	153
2122-61	re-grade of project manager post in Planning & Performance team	7	7
2122-62	removal of surplus from social prescribing budget	30	30
2122-63	removal of surplus from public engagement £8k	8	8
2122-64	Medical director budget - reduce Travel	4	4
2122-65	Lead Nurse budget reduce Travel £2k and Child Protection £5k	7	7
2021-66	Community dental practices	15	15
2122-67	Finance Hours reduction of 0.6 Band 4 £17k; travel and stationery £3k	20	20
2122-69	People & Change saving on Travel and printing £4k	4	4
2122-71a	Non-recurring vacancy savings for one year only, reflecting continued reduction of activity into 2021/22 due to pandemic	750	750
Total		5,059	5,059

At Risk Savings - balances to be carried forward

Ref.	Savings Description	Target £' 000	Year to 28 February 2022			Forecast		
			Achievement £' 000	Shortfall £' 000	%	Achievement £' 000	Shortfall £' 000	%
Social Work								
2122-01	Align business model for staffing for the 3 children's homes	100	94	6	94%	94	6	94%
2122-03	Do not replace independent chair of panel	8	6	2	75%	6	2	75%
2122-11	Remove funding for all lunch clubs	29	0	29	0%	0	29	0%
2122-02	Carry out hostel review to achieve best value in admin and catering	44	21	23	48%	21	23	48%
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	44	17	27	39%	17	27	39%
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	29	0	29	0%	0	29	0%
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	27	0	27	0%	0	27	0%
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	22	0	22	0%	0	22	0%
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	41	0	41	0%	0	41	0%
1819-33	Catering, Cleaning and other Ancillary Services	70	0	70	0%	0	70	0%
2122-54	Reduction in supported living packages through improved commissioning	30	0	30	0%	0	30	0%
Health								
1819-32	Catering & cleaning review	20	0	20	0%	0	20	0%
1819-44	Advanced Nurse Practitioners - Oban	14	0	14	0%	0	14	0%
1920-38b	Lorn & Islands Hospital staffing	28	7	21	25%	7	21	25%
2122-15b	End grants paid to link clubs, some of which are no longer providing services	5	3	2	60%	3	2	60%
2021-1	Mental Health redesign of dementia services (excludes commissioned services)	200	0	200	0%	0	200	0%
2122-32	1% general efficiency requirement across all hospital budgets	487	301	186	62%	301	186	62%
2122-35	Mid Argyll hospital removal of surplus budgets on hotel services £20k, comms £4.3k; GMS out of hours £2k; equipment £1.5k	28	24	4	86%	24	4	86%
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	74	60	14	81%	60	14	81%
2122-46	Heilensburgh outreach clinics £8k; casualty payments £14k	22	8	14	36%	8	14	36%
2122-66	Savings from building rationalisation following increase in home working	100	28	72	28%	28	72	28%
1920-22	Dunoon Medical Services (see also 2021-16)	100	0	100	0%	0	100	0%
1920-35	Bed reduction savings - Dunoon	150	0	150	0%	0	150	0%
2021-2	Standardise procurement of food across all sites and expansion in conjunction with Council for early years	69	0	69	0%	0	69	0%
2021-3	AHP - carry out workforce planning and establishment setting to find efficiencies in posts and realign services provided to match Admin & clerical general productivity / efficiency enhancement via shift to digital working in 2020/21 and 2021/22	86	0	86	0%	0	86	0%
2021-4a	Right size admin budgets Mid Argyll and LH	100	0	100	0%	0	100	0%
2021-4b	Rationalisation of medical services for Dunoon (adds to 1920-22)	45	18	27	40%	18	27	40%
2021-16	Redesign of hotel services to reflect reduction in inpatient numbers	20	0	20	0%	0	20	0%
2021-19	Redesign of hotel services to reflect reduction in inpatient numbers	99	0	99	0%	0	99	0%
2021-20	Centralised booking of medical records - reduction in admin costs	97	0	97	0%	0	97	0%
2021-23	Catering & domestic - spending below budgets	30	0	30	0%	0	30	0%
2021-29	Dunoon Gum clinic - underspend	20	0	20	0%	0	20	0%
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)	50	0	50	0%	0	50	0%
2122-04	Bring back urology services from NHS Greater Glasgow & Clyde and offer from Oban Hospital instead	110	0	110	0%	0	110	0%
2122-33	centralise lab ordering £20k and theatre stock ordering £5 along with North Highland	25	5	20	20%	5	20	20%
2122-43	Oban Patient travel £25k; staff travel £10k	35	25	10	71%	25	10	71%
2122-60	Planning & Performance team - reduce budget for travel & printing £3k; Consultant Travel £10k	13	3	10	23%	3	10	23%
2122-30	Introduce more re-use of walking frames and improved procurement of musculo-skeletal supplies	20	0	20	0%	0	20	0%
2122-36	Campbeltown hospital patients travel £30k	30	0	30	0%	0	30	0%
2122-37	Campbeltown hospital catering £14k; Campbeltown hospital sundry underspends comms £6k; portering £1; pharmacy £6k; general management discretionary £5k, transport £2k; GMS out of hours £1.5k	14	12	2	86%	12	2	86%
2122-38	Islay: saving on local outreach clinics and accommodation through more remote clinics	22	9	13	41%	9	13	41%
2122-42	Islay: saving on local outreach clinics and accommodation through more remote clinics	15	0	15	0%	0	15	0%
Total Considered At Risk		2,572	641	1,931	25%	641	1,931	25%

Action Summary

None - full year effect of implemented changes will clear balance

None - full year effect of implemented changes will clear balance

Saving declared on non-recurring basis, recurring saving to be confirmed in 22/23

None - full year effect of implemented changes will clear balance

Staff restructuring to be completed in June 2022, this will clear this saving, no further action required

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Staff restructuring to be implemented in June 2022, this will clear this saving

Catering and cleaning review work to re-commence, progress delayed. Consultant now due to leave, new management arrangements required

Vacant post now filled, this will enable progress to be made in delivering this saving

Catering and cleaning review work to re-commence, progress delayed. Consultant now due to leave, new management arrangements required

Project in place to review staffing, SIO resource now allocated

Project in place to review staffing, SIO resource now allocated

Small saving to be identified

Declared in 2021-22 on a non-recurring basis, will be carried forward. Strategy work underway.

Balance will be carried forward and added to savings target next year which has been reduced.

Small saving to be identified

Updated plan required to deliver balance in 2022/23

Small balance to be carried forward into 2022/23

Argyll & Bute Council continue to progress move towards home working, recurring savings still to be identified.

Dunoon Project Delayed - Business case approved and procurement now commenced

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Unlikely to be deliverable pending completion of establishment setting work

A number of Digital projects delayed, Digital Health & Care Programme Board now established to oversee progress with all digital / ICT projects

Plan to deliver balance required in 2022/23

Dunoon Project Delayed - Procurement Commenced

Catering and Facilities Savings Carried Forward

A number of Digital projects delayed, Digital Health & Care Programme Board now established to oversee progress with all digital / ICT projects

Catering and Facilities Savings Carried Forward

Dunoon Project Delayed - Procurement Commenced

These contracts are under review at present, Police are in process of compiling activity data to inform contracting process

SIO resource allocated to progress, clinical governance issue to be addressed before negotiation with GGC and saving can be realised.

Work on this is on-going with NHS Highland

Recurring saving to be confirmed in 22/23

Small balance to be identified in 22/23

Recurring saving to be confirmed in 22/23

Saving declared on non-recurring basis only - to be confirmed in 22/23

Small balance to be identified in 22/23

Small balance to be identified in 22/23 as part of work on 1% saving

Recurring saving to be confirmed

Cancelled / Reduced Savings

Ref.	Savings Description	Target £' 000	Year to 28 February 2022			Forecast			Total Reduction £' 000	C/Fwd £' 000
			Achievement £' 000	Shortfall £' 000	%	Achievement £' 000	Shortfall £' 000	%		
Social Work - Cancelled in Full										
1819-42	Contract Management reducing payments to Commissioned External providers	33	0	33	0%	0	33	0%	33	
1819-19b	Review of Ext Residential Learning Disability Placements	194	0	194	0%	0	194	0%	194	
1819-22	Adult Care West - Restructure of Neighbourhood Teams (SW & Health)	250	0	250	0%	0	250	0%	250	
1819-31	Integrate HSCP Admin, digital Tech and Central Appoint System	104	0	104	0%	0	104	0%	104	
1819-46	Adopt a Single Community Team Approach to undertaking Assessment and Care Management	120	0	120	0%	0	120	0%	120	
Health - Cancelled in full										
2021-17	Ongoing grip and control of all non-essential expenditure	256	0	256	0%	0	256	0%	256	
2021-15	Investment fund savings - reduce spend on Care & repair by £60k originally funded as short term investment	60	0	60	0%	0	60	0%	60	
2021-65	Review of support payments to GP practices	50	0	50	0%	0	50	0%	50	
2122-25	Remove 0.7 health visitor post following retirements	35	0	35	0%	0	35	0%	35	
2122-26	Remove advanced nurse vulnerable groups post	60	0	60	0%	0	60	0%	60	
2122-31	Kintyre OT £13; Kintyre Physio £4k; Mid Argyll Physio £4k	21	0	21	0%	0	21	0%	21	
2122-44	Oban paramedical supplies £5k	5	0	5	0%	0	5	0%	5	
2122-40	Cowal Pharmacy	10	0	10	0%	0	10	0%	10	
Social Work Reductions										
1819-19a	Review and Redesign of Learning Disability Services - Packages of Care Lorn	46	22	24	48%	22	24	48%	18	
2021-32	Review housing support services and remove where not required for LD and PD clients - Cowal	39	18	21	46%	18	21	46%	16	
1819-8	Assessment and Care Management	42	28	14	67%	28	14	67%	14	
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	50	7	43	14%	7	43	14%	33	
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Mid Argyll	4	2	2	50%	2	2	50%	2	
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Lorn	15	0	15	0%	0	15	0%	11	
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Cowal	12	2	10	17%	2	10	17%	7	
2021-32	Review housing support services and remove where not required for LD and PD clients - Mid Argyll	26	0	26	0%	0	26	0%	19	
2021-32	Review housing support services and remove where not required for LD and PD clients - Lorn	45	0	45	0%	0	45	0%	34	
2021-32	Review housing support services and remove where not required for LD and PD clients - Helensburgh	45	7	38	16%	7	38	16%	28	
1819-19b	Review and Redesign of Learning Disability Services - Sleepovers and Technology Argyll Wide	118	22	96	19%	22	96	19%	46	50
Health Reductions										
1920-4	Review of Service Contracts	64	0	64	0%	0	64	0%	44	20
Total Cancelled / Reduced		1,704	108	1,596	6%	108	1,596	6%	1,470	70