

APPENDIX 3a - FULLY ACHIEVED SAVINGS 2021/22

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	Redesign review of Criminal Justice service to become self funding	20	20
1920-16	Implement best practice approaches for care at home and re-ablement across all areas following Bute pilot	300	300
1920-40	Extend use of external home care transferring hours as gaps occur	33	33
1920-41	Cap on overtime	87	87
1920-43	Planned changes in staffing for Bowman Court in line with Lorne Campbell Court structure	28	28
1920-45			
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
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	Reduce payments to voluntary organisations for non-contracted services	60	60
2122-12	remove existing underspends in contact & welfare budget	50	50
2122-19	reduction in staff travel	20	20
2122-20	align budgets with spending levels in sundry Social work Childrens budgets	24	24
2122-21	Remove underspend in fostering budget	70	70
2122-22	Remove vacant assessment and reviewing officer post	50	50
2122-23	Community justice to be self funding	50	50
2122-24	Reduce care home placements budgets as numbers have been falling pre Covid	90	90
2122-47	Reduce social work travel budget	16	16
2122-49	Reduction and realignment of the Development and Flexibility Budget Lines £13k and sundry other social work underspends £11k	24	24
2122-50	Do not fill vacant posts in day services as service is being re-designed	30	30
2122-51	Reduction in mental health team travel £5.5k	6	6
2122-52	Removal of out of area day services no longer required	13	13
2122-53	Reduction in travel for Social Work Mental health & Addictions team travel	2	2
2122-55	Savings from review of Jeans Bothy SLA already completed	5	5
2122-57	From Social Work: unallocated growth monies for 2020/21	782	782
2122-70	Non-recurring vacancy savings for one year only, reflecting continued reduction of activity in 2021/22 due to pandemic	250	250
2122-71b			
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	Additional income from other Health Boards	200	200
2021-58	Only pay for escort travel where it is essential	35	35
2122-05	Reduce befriender service following review of clients	12	12
2122-16	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
2122-17	Reduce Senior Dental Officer post by 0.4 WTE	40	40
2122-18	End grants paid to link clubs, some of which are no longer providing services	2	2
2122-15a	staff travel reduction	5	5
2122-27	Reduction in Staff Nurse and Community Children's Nurse hours	16	16
2122-28	slight reduction in admin hours	6	6
2122-29	Oban hospital: outreach clinics £5k; TSSU transfer to N Highland £5k	10	10
2122-34	Bute patient travel £10k	10	10
2122-39	Islay: save admin on patient travel £26k	26	26
2122-41	Helensburgh: Linen services £6.8k, window cleaning £2k	9	9
2122-45	Reduction in travel for Health Mental health & Addictions team travel	3	3
2122-56	review of Community Mental Health SLA with NHS GG&C and improved contract management of this service	30	30
2122-58	HSCP telephony new contract £153k;	153	153
2122-59	re-grade of project manager post in Planning & Performance team	7	7
2122-61	removal of surplus from social prescribing budget	30	30
2122-62	removal of surplus from public engagement £8k	8	8
2122-63	Medical director budget - reduce Travel	4	4
2122-64	Lead Nurse budget reduce Travel £2k and Child Protection £5k	7	7
2122-65	Community dental practices	15	15
2021-66	Finance Hours reduction of 0.6 Band 4 £17k; travel and stationery £3k	20	20
2122-67	People & Change saving on Travel and printing £4k	4	4
2122-69	Non-recurring vacancy savings for one year only, reflecting continued reduction of activity into 2021/22 due to pandemic	750	750
2122-71a			
Total		5,059	5,059

APPENDIX 3b - PARTIALLY ACHIEVED SAVINGS

Ref.	Savings Description	Target £' 000	Achievement £' 000	Shortfall C/FWD £' 000
Social Work				
2122-01	Align business model for staffing for the 3 children's homes	100	94	6
2122-03	Do not replace independent chair of panel	8	6	2
2122-11	Remove funding for all lunch clubs	29	0	29
2122-02	Carry out hostel review to achieve best value in admin and catering	44	21	23
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
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
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
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
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
1819-33	Catering, Cleaning and other Ancillary Services	70	0	70
2122-54	Reduction in supported living packages through improved commissioning	30	0	30
Health				
1819-32	Catering & cleaning review	20	0	20
1819-44	Advanced Nurse Practitioners - Oban	14	0	14
1920-38b	Lorn & Islands Hospital staffing	28	7	21
2122-15b	End grants paid to link clubs, some of which are no longer providing services	5	3	2
2021-1	Mental Health redesign of dementia services (excludes commissioned services)	200	0	200
2122-32	1% general efficiency requirement across all hospital budgets	487	301	186
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
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
2122-46	Helensburgh outreach clinics £8k; casualty payments £14k,	22	8	14
2122-66	Savings from building rationalisation following increase in home working	100	28	72
1920-22	Dunoon Medical Services (see also 2021-16)	100	0	100
1920-35	Bed reduction savings : Dunoon	150	0	150
2021-2	Standardise procurement of food across all sites and expansion in conjunction with Council for early years	69	0	69
2021-3	AHP - carry out workforce planning and establishment setting to find efficiencies in posts and realign services provided to match	86	0	86
2021-4a	Admin & clerical general productivity / efficiency enhancement via shift to digital working in 2020/21 and 2021/22	100	0	100
2021-4b	Right size admin budgets Mid Argyll and LIH	45	18	27
2021-16	Rationalisation of medical services for Dunoon (adds to 1920-22)	20	0	20
2021-19	Redesign of hotel services to reflect reduction in inpatient numbers	99	0	99
2021-20	Centralised booking of medical records - reduction in admin costs	97	0	97
2021-23	Catering & domestic - spending below budgets	30	0	30
2021-29	Dunoon Gum clinic - underspend	20	0	20
2021-64	Review of Forensic Medical Examiner Costs - Bute & Cowal and Out of hours	50	0	50
2122-04	Bring back urology services from NHS Greater Glasgow & Clyde and offer from Oban Hospital instead	110	0	110
2122-33	centralise lab ordering £20k and theatre stock ordering £5 along with North Highland	25	5	20
2122-43	Oban Patient travel £25k; staff travel £10k	35	25	10
2122-60	Planning & Performance team - reduce budget for travel & printing £3k; Consultant Travel £10k	13	3	10
2122-30	Introduce more re-use of walking frames and improved procurement of musculo-skeletal supplies	20	0	20
2122-36	Campbeltown hospital patients travel £30k	30	0	30
2122-37	Campbeltown hospital catering £14k;	14	12	2
2122-38	Campbeltown hospital sundry underspends comms £6k; portering £1; pharmacy £6k; general management discretionary £5k, transport £2k; GMS out of hours £1.5k	22	9	13
2122-42	Islay; saving on local outreach clinics and accommodation through more remote clinics	15	0	15
		2,572	641	1,931

APPENDIX 3c - SAVINGS CANCELLED / REDUCED

Ref.	Savings Description	Target £' 000		Achievement £' 000	Shortfall £' 000	Total Reduction £' 000	C/Fwd £' 000
Social Work - Cancelled in Full							
1819-42	Contract Management reducing payments to Commissioned External providers	33		0	33	33	
1819-19b	Review of Ext Residential Learning Disability Placements	194		0	194	194	
1819-22	Adult Care West - Restructure of Neighbourhood Teams (SW & Health)	250		0	250	250	
1819-31	Integrate HSCP Admin, digital Tech and Central Appoint System	104		0	104	104	
1819-46	Adopt a Single Community Team Approach to undertaking Assessment and Care Management	120		0	120	120	
Health - Cancelled in full							
2021-17	Ongoing grip and control of all non-essential expenditure	256		0	256	256	
2021-15	Investment fund savings - reduce spend on Care & repair by £60k originally funded as short term investment	60		0	60	60	
2021-65	Review of support payments to GP practices	50		0	50	50	
2122-25	Remove 0.7 health visitor post following retirements	35		0	35	35	
2122-26	Remove advanced nurse vulnerable groups post Kintyre OT £13; Kintyre Physio £4k; Mid Argyll	60		0	60	60	
2122-31	Physio £4k	21		0	21	21	
2122-44	Oban paramedical supplies £5k	5		0	5	5	
2122-40	Cowal Pharmacy	10		0	10	10	
Social Work Reductions							
1819-19a	Review and Redesign of Learning Disability Services - Packages of Care Lorn	46		22	24	24	0
2021-32	Review housing support services and remove where not required for LD and PD clients - Cowal	39		18	21	7	14
1819-8	Assessment and Care Management	42		28	14	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	43	0
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Mid Argyll	4		2	2	2	0
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Lorn	15		0	15	15	0
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Cowal	12		2	10	10	0
2021-32	Review housing support services and remove where not required for LD and PD clients - Mid Argyll	26		0	26	8	18
2021-32	Review housing support services and remove where not required for LD and PD clients - Lorn	45		0	45	31	14
2021-32	Review housing support services and remove where not required for LD and PD clients - Helensburgh	45		7	38	28	10
1819-19b	Review and Redesign of Learning Disability Services - Sleepovers and Technology Argyll Wide	118		22	96	46	50
Health Reductions							
1920-4	Review of Service Contracts	64		0	64	44	20
Total Cancelled / Reduced		1,704		108	1,596	1,470	126