

## Appendix 1: 2021/22 Operational Savings summary

Ref	2021/22 £k	2022/23 £k	Savings descriptions	Risk and Impact on service (after planned mitigations)
Children & Families & Justice				
2122-01	100	100	Align business model for staffing for the 2 children's homes	Some initial change to the current staffing capacity to one of the care homes. This is to align the homes operationally as the same staffing model. This risk will be mitigated by close control and monitoring to ensure that there is no impact on current capacity levels
2122-02	44	44	Carry out hostel review to achieve best value in admin and catering	These are already identified underspends in current budget and will be removed without impact on current service.
2122-19	50	50	remove existing underspends in contact & welfare budget	No risk - spending reduced over two previous Financial years through close monitoring by CRP
2122-20	20	20	reduction in staff travel	Risk of post-covid increase in travel to previous levels offset by reduction in lease car payments.
2122-21	24	24	align budgets with spending levels in sundry Social work Childrens budgets	No risk - consolidation of small budgets.
2122-22	70	70	remove underspend in fostering budget	No risk in the immediate short term as these are identified underspends within current fostering budgets. However, in the longer term the service aims to transform the balance of care and will require additional investment in future years to ensure more fostering placements can be found and resources will be shifted at that time.
2122-23	50	50	remove vacant assessment and reviewing officer post	Minimal Risk - This post has been vacant for some time during Covid and pandemic . The service has maintained service levels and performance with min impact. Risk has been mitigated by close monitoring of service levels. In the longer term the service is developing transformation programme and will require a new model of staffing as the service redesign develops which may require future demand pressure. Min risk in the short term , however longer term will need investment to meet new staffing resources .
2122-24	50	50	community justice to be self funding	Savings represent Justice Social Work being delivered and managed within Sec 27 grant received from Scottish Government. There is a risk that any initiatives to deliver services outwith our statutory duties to enhance outcomes for service users may be curtailed. Sec 27 grant is formulated by SG on number of orders reports etc reported on in annual return. The reduction in Court business during Covid may have a negative effect on this formula and negatively impact grant allocation in the coming years. The loss of HSCP funding may therefore impact on the service's ability to deliver statutory public protection duties in future years.

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2122-25	35	35	Remove 0.7 health visitor post following retirements	There is a risk that the current performance levels may not be maintained. This will be monitored closing by senior managers to ensure min effect on service and early intervention taken if needed.
2122-27	5	5	staff travel reduction	Some risk - currently travel is reduced due to COVID however this may change in the future and travel will increase.
2122-28	16	16	Reduction in Staff Nurse and Community Children's Nurse hours	Risk due to reduced capacity to deliver a community children's nursing service to children with complex health needs will impact on the Health Visitors in the team. This will be mitigated by the CHSMs and HoS child health closely monitoring, putting necessary training and early intervention measures if necessary.
2122-29	6	6	slight reduction in admin hours	Some risk as it may result in highly qualified staff members undertaking admin tasks, taking them away from their specialist role. However , the introduction of the introduction of Office 365 and automation may help mitigate any risk in the future.
<b>Community &amp; Hospital services</b>				
2122-30	20	20	Introduce more re-use of walking frames and improved procurement of musculo-skeletal supplies	No risks to operational service delivery.
2122-31	21	21	Kintyre OT £13; Kintyre Physio £4k; Mid Argyll Physio £4k	No risks to operational service delivery as will be declared following workforce establishment setting.
2122-32	487	487	1% general efficiency requirement across all hospital budgets	Managers have accepted a 1% efficiency, Finance will support identifying non pay savings within budgets.
2122-33	25	25	centralise lab ordering £20k and theatre stock ordering £5 along with North Highland	Low risk for theatre stock saving even when planned activity resumes to normal levels. Lab ordering saving will be dependent on managed service contract for disposables.
2122-34	10	10	Oban hospital: outreach clinics £5k; TSSU transfer to N Highland £5k	Low risk for outreach clinic saving. Some risk re capacity at Raigmore re transfer of Theatre Sterile Supply Unit (TSSU) to North Highland.
2122-35	28	28	Mid Argyll hospital removal of surplus budgets on hotel services £20k, comms £4.3k; GMS out of hours £2k; equipment £1.5k	No risks to operational service delivery.
2122-36	30	30	Campbeltown hospital patients travel £30k	Some risk that there may be a shortfall in patient transport when NHS GG&C return to normal activity. We will mitigate this by continuing to reinforce the patient transport policy and by continuing to do direct booking with Logan air which has cut the cost of flights.
2122-37	14	14	Campbeltown hospital catering £14k;	No risks to operational service delivery.
2122-38	22	22	Campbeltown hospital sundry underspends comms £6k; portering £1; pharmacy £6k; general management discretionary £5k, transport £2k; GMS out of hours £1.5k	No risks to operational service delivery.
2122-39	10	10	Bute patient travel £10k	No risks to operational service delivery.
2122-40	10	10	Cowal Pharmacy	Risks to non delivery due to Covid-19, however detail will be scoped and efficiencies identified.

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2122-41	26	26	Islay: save admin on patient travel £26k	Links to policy saving 2122-05
2122-42	15	15	Islay: saving on local outreach clinics and accommodation through more remote clinics	Some challenges achieving the full amount in Year 1.No risks to operational service delivery.
2122-43	35	35	Oban Patient travel £25k; staff travel £10k	No risks to operational service delivery.
2122-44	5	5	Oban paramedical supplies £5k	No risks to operational service delivery.
2122-45	9	9	Helensburgh: Linen services £6.8k, window cleaning £2k	No risks to operational service delivery.
2122-46	22	22	Helensburgh outreach clinics £8k; casualty payments £14k,	No risks to operational service delivery.
2122-47	90	90	Reduce care home placements budgets as numbers have been falling pre Covid	No risks to operational service delivery. Occupancy will be reviewed regularly.
2122-48	12	12	terminate property lease on Jura not required	This has caused community concern as a result of lack of consultation. The flat has not been used for 3 years as respite. Discussion on respite via Gortonvogie to be discussed with the community.
2122-49	16	16	Reduce social work travel budget	No risks to operational service delivery.
2122-50	24	24	Reduction and realignment of the Development and Flexibility Budget Lines £13k and sundry other social work underspends £11k	No risks to operational service delivery.
Julie Lusk – Mental Health, LD, PD				
2122-16	12	12	Reduce befriender service following review of clients	no risk, completed
2122-51	30	30	Do not fill vacant posts in day services as service is being re-designed	redesign.
2122-52	5.5	5.5	Reduction in mental health team travel £5.5k	There may be a risk to achieving the saving where face to face interactions are reinstated or required post covid
2122-53	12.5	12.5	Removal of out of area day services no longer required	No risk
2122-54	30	60	Reduction in supported living packages through improved commissioning	Medium risk being mitigated by continued review activity of existing packages, however new demand pressures are anticipated.
2122-55	2	2	Reduction in travel for Social Work Mental health & Addictions team travel	Minimal risk to achieve this saving
2122-56	3	3	Reduction in travel for Health Mental health & Addictions team travel	Reduced travel budget will directly impact the ability for teams to attend each locality base to deliver face to face patient interventions post covid
2122-57	5	5	Savings from review of Jeans Bothy SLA already completed	No risk, completed
2122-58	30	30	review of Community Mental Health SLA with NHS GG&C and improved contract management of this service	Some risk of not achieving the saving agreed for SLA, also risk if need to increase funding to cover post covid responses which might not be separately funded
Other areas				
2122-59	153	153	HSCP telephony new contract £153k;	New contract already awarded. Some risk that implementation may be delayed beyond 31 March 2021 by up to 2 months.
2122-60	13	13	Planning & Performance team - reduce budget for travel & printing £3k; Consultant Travel £10k	No risk
2122-61	7	7	re-grade of project manager post in Planning & Performance team	No risk, planned to happen following a retirement

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2122-62	30	30	removal of surplus from social prescribing budget	No risk
2122-63	8	8	removal of surplus from public engagement £8k	No risk
2122-64	4	4	Medical director budget - reduce Travel	No risk
2122-65	7	7	Lead Nurse budget reduce Travel £2k and Child Protection £5k	No risk re travel savings. Minimal risks regarding proposed Child Protection Committee reduction
2122-66	100	100	Savings from building rationalisation following increase in home working	Ability to deliver depends on scope to rationalise property use. Should have no impact on service delivery.
2122-67	20	20	Finance Hours reduction of 0.6 Band 4 £17k; travel and stationery £3k;	No risk. Measures to achieve saving already in place. No impact on service delivery.
2122-68			Removed	
2122-69	4	4	People & Change saving on Travel and printing £4k	The risk is minimal due to the service's ability to continue to deliver services online and paperless wherever possible
2122-70	782	782	From Social Work: unallocated growth monies for 2020/21	No risk but reduces ability of service to grow to meet future demand.
2122-71	1000	0	Non-recurring vacancy savings for one year only, reflecting continued reduction of activity into 2021/22 due to pandemic	Limited risk as vacancy savings well above target currently
<b>Totals</b>	<b>3658</b>	<b>2688</b>		