

APPENDIX 2

Argyll & Bute HSCP - Provisional Reserves as at 31 March 2022

<u>Reserve held by</u>	<u>Reserve Description / Earmarking</u>	<u>Year End Balance £</u>
Health	Additional Band 2-4 staffing	258,971
Health	Best Start Implementation	86,000
Health	ADP Frontline Services	108,979
Health	Medical Assisted Treatments (MAT) Standards	114,114
Health	PCIF	3,061,992
Health	GMS Premises	178,441
Health	Primary Care OOH Funding	231,870
Health	Expansion of Primary Care Estates- leases	38,038
Health	Mental Health & Wellbeing in Primary Care Services	29,712
Health	GP Practices - Sustainability Payments	6,771
Health	Mental Health funding for Pharmacy Recruitment	17,869
Health	Scotgem Funding - A&B Hosp / LIH	7,000
Health	ACT Aros Residences Upgrade	64,200
Health	ScotGEM (upgrade teaching facilities LIH)	6,701
Health	Renovations to Lochgilphead Accommodation	120,000
Health	Oban Accommodation Renovation/Expansion	145,000
Health	Primary Care Education Fund	250,000
Health	ScotGEM - Yr3 Faculty funds Oban	3,500
Health	ScotGEM - Yr3 Faculty funds Lochgilphead	3,500
Health	Further 2021-22 Covid-19 Funding (for 22/23 Covid & remob)	7,796,000
Health	Type 2 Diabetes Framework	31,803
Health	Wellbeing Funding	8,860
Health	Workforce Wellbeing - Primary Care & Social Care	38,038
Health	Workforce Wellbeing - NHS	38,130
Health	21/22 Mental Health Recovery CAHMS	448,705
Health	CAMHS improvement - Intensive Psychiatric Care units	31,381
Health	CAMHS improvement - Intensive Home Treatment Teams	38,038

Health	CAMHS improvement - LD, Forensic & Secure CAMHS	13,313
Health	CAMHS improvement - Out of Hours unscheduled care	22,252
Health	CAMHS improvement - CAMHS liaison teams	33,283
Health	CAMHS improvement - Neurodevelopmental professionals	58,198
Health	TEC Analogue to Digital Funding	50,000
Health	TEC funding to support local scale up (Near Me)	44,902
Health	Technology Enabled Care (Near Me) - Dunoon Broadband	9,000
Health	Additional Elective Activity (Waiting Times)	306,600
Health	ADP Long-acting Buprenorphine (Buvidal 90)	76,259
Health	Trauma Network Tranche 1 (70%) / Tranche 2 (30%)	62,525
Health	Mental Health Support for those hospitalised with Covid 19	26,115
Health	Urgent & Unscheduled Care - Interface Care Programme	133,032
Health	District Nurse Posts	127,015
Health	ASC Nurse Director Support IPC	61,066
Health	Nursing Support for Care Homes	151,386
Health	Diabetic Technologies	275,334
Health	Covid 19 - Vaccines (Alloc 60 & 401 plus 782)	1,210,010
Health	Covid 19 - General Allocation (Covid/PPE/Testing) / Further Covid	1,415,299
Health	20/21 Action 15 / Tranche 2	289,661
Health	Perinatal MH Funding	160,679
Health	21/22 Mental Health Recovery Psych Therapies	94,854
Health	Emergency Covid Funding for Eating Disorders	69,238
Health	Mental Health Recovery Renewal - Facilities Project	285,284
Health	PFG School Nursing Tranche 2	166,783
Health	Ventilation improvement allowance	81,900
Health	Remobilisation of NHS Dental Services	89,604
Health	Electric Speed adj hand pieces	128,885
Health	E-health Strategy Funding	72,400
Health	Cancer Waiting Times	190,583
Health	Fleet Decarbonisation	86,520
Health	Dementia Post Diagnostic Support Service	66,566
Health	Inequalities projects	26,369
Social Care	TEC Analogue to Digital Funding	20,328

Social Care	Mental Health Officer Training	28,221
Social Care	Trauma Training Trials	19,444
Social Care	Winter Planning/Covid funding for Vulnerable Children & Young People	41,726
Social Care	Community Living Change Fund	300,000
Social Care	See Hear Funding	13,658
Social Care	Criminal Justice Transformation Fund	39,890
Social Care	Whole Family Wellbeing Fund	39,000
Social Care	Trauma Traing Programme & Informed Practice	50,000
Social Care	Telecare - Smoke, heat & CO detectors	18,000
Social Care	Care at Home funding	287,913
Social Care	MDT Funding	213,946
Social Care	Interim Care Funding	447,402
Social Care	Transformation and Staff restructuring Learning Disability Services (general reserve)	265,000
Social Care	Service Transformation and Infrastructure Investment (general reserve)	416,528

Total	21,249,584
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Health Prior Years	2,621,585
Health 21/22	16,426,943
Social Care Prior Years	463,267
Social Care 21/22	1,737,789
Total	21,249,584