## Appendix 3a - 2022/23 Fully Complete Savings

Ref.	Savings Description	Target £' 000				
Social Work	·	1 000				
2122-01	C &F Align business model for staffing for the 3 children's homes					
2122-03	C&F - Do not replace independent chair of panel					
2223-22	Older Adults - Remove current year underspend and anticipated unfunded growth from budget.					
2223-23	Older Adults - Funding to cover care home contract uplift.					
2223-11	MH - Reduction in value of 3rd Party Contract					
2223-13	C&F - Redesign and review of Justice services to become fully funded by specific grant.					
2223-15	C&F - Printer and Paper cost reduction	4				
2223-20	LD&PD Transport costs - Day Services.	12				
2223-21	Corp - Hold programme manager post vacant.	76				
2223-10	Corp - Additional non-recurring vacancy savings to be removed from budget in year as they arise.	250				
Health						
2122-10	Redirect Oban Integrated Care Funding to pay for day responder service as in other areas	14				
2223-3	MH - Review of specific high cost care packages.	115				
2223-4	Ensure that funding for pay rate uplifts are passed through to Health Budgets	50				
2223-24	Primary Care -Ensure national funding is fully utilised to cover eligible costs - Denistry.					
2223-26	Public Health - Review of Living Well grants	18				
2223-6	Estates - Reduce Energy Usage	60				
2122-37	Campbeltown hospital catering	2				
2223-2	Corp - Additional non-recurring vacancy savings to be removed from budget in year as they arise.	750				
2223-25	Public Health -Reduce specific engagement budget which is now subsumed into mainstream PH activities	9				
Declared on	non-recurring basis at present:					
1920-35	Bed reduction savings : Cowal Community Hospital	150				
2021-29	Dunoon Gum clinic - underspend	20				
		2,213				

Total Savings Programme	6,002
% Fully Complete	37%

## Appendix 3b - LIVE SAVINGS PROGRAMME

Secretary for all presidents and secretary for all presidents are consistent of protein and secretary and presidents are consistent or protein and secretary and presidents are consistent or protein and presidents are consistent and presidents are consist	Dof	Savings Description	Target £' 000	Declared M3 £' 000	Remaining £' 000	RISK	NOTES
Description for the second of the control of the	Ret.	Savings Description	£ 000	£ 000	£ 000		
Select of provisioning of the provision of provision of the provision of provision of the		Romovo funding for all lunch clubs	20		20		Saving declared last year non-requiring expected to be declared early in 2022/22
Includance around part control and control	2122-11				23		Saving declared last year non-recurring, expected to be declared early in 2022/23
Ministration   Mini							
Source better programs the result in the program of	2021-7b		146		146		Restructuring completed - no further action required
Description of declarative forming Country Connect Security Connect Security Country C		ů .					
Services of the service of care services feeling function and of an extractional placement.  3	2021-32		86	4	82		Expect to declare early in 2022/23
Services of the service of care services feeling function and of an extractional placement.  3							
Services internal failing Services internal	1819-19b	Review and Redesign of Learning Disability Services - Sleepovers and Technology Argyll Wide	50		50		Member of staff now appointed to progress this work
The proof part of the of this, time of which the row integroup reviews   2	2223-12	Shift the balance of care across fostering, kinship and out of area residential placements.	100		100		Good progress being made, expect to declare early in 2022/23
Description of flat active of the contage capacity for active constraint of the contage capacity for active constraint of the contage capacity for active capacity capacity for active contage capacity for active capacity for active capacity capacity capacity capacity for active capacity capacit	2223-16	Day Services - Internal Staffing	20		20		Restructuring completed - no further action required
Secletary Counter and Counter and Annual Property Services  Counter and Counter and Annual Property Services  Counter and Coun	2122-15b	End grants paid to link clubs, some of which are no longer providing services	2		2		
The control of the control of control of an included sequence and crisis TEC.  123 19	2223-18		31		31		
select the number of includated seconds and strict to 15 per part of the control to the expension of the control to the control t		Catering, Cleaning and other Ancillary Services					Catering related project - proposal to work with Argyll & Bute Council under development
professional reviews of an episologic to entire these are equality control and an expensional professional pr							
broadles to olde exist for each sort of the control reserve to older exist or to older exist for other best with sorter exerve greater and unrest seek in Older and exist for the control reserve to other best with sorter exerve greater and unrest seek in Older and exist for the control reserve to other best with sorter exerve greater and unrest seek in Older and exist for the control reserve to other best with sorter exerve greater and unrest seek in Older and exist for the control reserve to other the co			78		78		Project underway - Expecting half of target to be declared in Q3
Carry out holder feeder to achieve the values and selection of selection and collection of selection of the place of the collection of the place o	2223-19						
Convey out tooster review to achieve here when an advantage  Convey out tooster review to achieve when a selection and centering  Convey out tooster review to achieve when a selection are reviewed to achieve the property of temporary of temporary to the confirmed and expected to declare 2000.  2012 50 Tooster to achieve when a property to the confirmed and expected to declare 2000.  2012 50 Tooster to achieve when a property to the confirmed and expected to declare 2000.  2012 50 Tooster to achieve when a property to the confirmed and expected to declare 2000.  2012 50 Tooster to achieve when a property to the confirmed and expected to declare 2000.  2012 50 Tooster to achieve when a property to the confirmed and expected to declare 2000.  2012 50 Tooster to achieve when a property to the confirmed and expected to declare 2000.  2012 50 Tooster to declare 2000.  2012 50 Tooster to achieve when a property to the confirmed and expected to declare 2000.  2012 50 Tooster to declare		transition to older adult care packages were appropriate	80		80		
beath source leasth redained and elegation for the leasth redained and elegation for determined and elegation for elegation for determined and elegation for determined and elegation for elegation for determined and elegation for elegation for elegation elegation for elegation for elegation for elegation f							
Detail teelth relating references services  Observed present relating of dements services  Observed present relating state framound of support of the Computation of		Carry out hostel review to achieve best value in admin and catering	23		23		contract changes.
Making Minepital removal or Jurgus to Judges on herbel services 200, commiscial 5, 4 4 4 4 5 20 20 20 20 20 20 20 20 20 20 20 20 20		A THE RESERVE AT THE	200		200		
of horse SIX: exponent 61.54 and whether sold ordering C3 along with North Highland 20 20 20 20 20 20 20 20 20 20 20 20 20	2021-1				200		Declared on a non-recurring basis last year, structure to be confirmed and expected to declare soon.
other distillation for internal control of the cont	2422.25						Corell belongs to be dealered
Dam Planet travel ESIs, saff trovel ESIA. Planeting Priorimance team crube bodget for travel & greating EBI, Consultant Travel  10. 10. 10. 10. 10. 10. 10. 10. 10. 10			-				
raming & Professionate Sami-reduce budget for frace & printing EAS, Consultant Travel Complete with begald applications travel £100 Complete with begald applications and accommodation through more remote clinics 110 1112 1112 1112 1112 1112 1112 1113 1112 1113 1112 1113 11							
1922-26 Campletown hospital patients travel EUR 2022-27 Campletown hospital patients travel EUR 2022-28 Campletown hospital patients travel EUR 2022-28 Campletown hospital patients travel EUR 2022-28 Campletown hospital patients travel EUR 2022-29 Campletown hospital patients travel EUR 2022-20 Campletown hospital pa	2122-45		10		10		Expect to decide early in 22/23
Complete Non-Deptilal under undergender, comms (file, potenning E), pharmacy (file), general management discretionary (File), framagone (File), fow South of hours (File), with any of the potential of the pote	2122.60		10		10		Expert to declare early in 22/23
Cample flow on hospital sundry underspended correlancy (Explainage (Explainage) (Ex							
management discretionary ESt, transport CSt, Collision of thouse £1.5 k. Transport CSt, Collision of American discretionary ESt, transport CSt, Collision of CST, Collis	2122 50				30		Expect to declare carry in 22/23
Subject of Marked Marked Part Description   15   15   15   15   15   15   15   1	2122-38				13		Expect to declare early in 22/23
2023 27 Colifiers & families 130 All Marked Mure Practitioners - Data lorne & Islands Hoppital staffing of the Industrial Complete & declared ML Complete & decl							
2023 27 Colifiers & families 130 All Marked Mure Practitioners - Data lorne & Islands Hoppital staffing of the Industrial Complete & declared ML Complete & decl	2122-42	Islay: saying on local outreach clinics and accommodation through more remote clinics	15		15		Expect to declare early in 22/23
1819-14 Advanced Nurse Practitioners-Obam 14   14   15   16   1819-29-38   Locareing & cleaning review Stands Hospital Starling   21   22   1819-29-39   Catering & cleaning review Stands Hospital Starling   22   20   2011-20   For early years   22   20   20   2011-20   Catering of lederal procurement of food across all sites and expansion in conjunction with Council offer development of food across all sites and expansion in conjunction with Council offer development (active proposal to work with Argyll & Bute Council under development (active proposal to work with Argyll & Bute Council under development (active proposal to work with Argyll & Bute Council under development (active proposal to work with Argyll & Bute Council under development (active proposal to work with Argyll & Bute Council under development (active proposal to work with Argyll & Bute Council under development (active proposal to work with Argyll & Bute Council under development (active proposal to work with Argyll & Bute Council under development (active proposal to work with Argyll & Bute Council under development (active proposal to work with Argyll & Bute Council under development (active proposal to work with Argyll & Bute Council under development (active proposal to work with Argyll & Bute Council under development (active proposal to work with Argyll & Bute Council under development (active proposal to work with Argyll & Bute Council under development (active proposal to work with Argyll & Bute Council under development (active proposal to work with Argyll & Bute Council under development (active proposal to work with Argyll & Bute Council under development (active proposal to work with Argyll & Bute Council under development (active proposal to work with Argyll & Bute Council under development (active proposal to work with Argyll & Bute Council under development (active proposal to work with Argyll & Bute C				112			
Catering & Cleaning review   20   Sandardise procurement of food across all sites and expansion in conjunction with Council for early years   10   Sandardise procurement of food across all sites and expansion in conjunction with Council for early years   10   Sandardise procurement of food across all sites and expansion in conjunction with Council for early years   10   Sandardise procurement of food across all sites and expansion in conjunction with Council for early years   10   Sandardise procurement of food across all sites and expansion in conjunction with Council for early years   10   Sandardise procurement of food across all sites and expansion in conjunction with Council for early years   10   Sandardise procurement of food across all sites and expansion in conjunction with Council for early years   10   Sandardise procurement of musculo-skeletal   10   Sandardise procurem		Advanced Nurse Practitioners - Oban					
Sandardse procurement of food across all sites and expansion in conjunction with Council 2012-12 or serving wars 2012-13 (acres by wars 2012-13) 2013-14 Redesign of host services to reflect reduction in inpattent numbers 30 3 30 31 30 32 30 32 30 32 30 33 30 34 30 35 30 35 30 36 30 37 30 38 30	1920-38b	Lorne & Islands Hospital staffing	21		21		Complete & declared M4
Catering eather project - proposal to work with Argyll & Bute Council under development	1819-32	Catering & cleaning review	20		20		Catering related project - proposal to work with Argyll & Bute Council under development
Section of the Services to reflect reduction in injanient numbers   99   30   30   30   30   30   30   30		Standardise procurement of food across all sites and expansion in conjunction with Council					
2021-23 Catering & domestic - spending below budgets 2122-36 Helensburgh outreach clinics SBs, casualty payments £14k, 14 14 14 14 14 14 14 14 14 14 14 14 14 1	2021-2	for early years	69		69		Catering related project - proposal to work with Argyll & Bute Council under development
1222-24 [Segencial efficiency requirement across all hospital budgets   14   14   14   14   14   14   14   1	2021-19	Redesign of hotel services to reflect reduction in inpatient numbers	99		99		Catering related project - proposal to work with Argyll & Bute Council under development
1212-16   Helensburgh outreach clinics Bits, casually payments £14k, and the control of the co	2021-23						Catering related project - proposal to work with Argyll & Bute Council under development
Introduce more re-use of walking frames and improved procurement of musculo-skeletal supplies  20 20 20 20 20 20 20 20 20 20 20 20 20 2				89			Carried forward saving - work on-going
supplies Admin & clerical general productivity / efficiency enhancement via shift to digital working in 2021-4a 2021/21 and 2021/22 and 2021/22 2021-4b Right size admin budgets Mid Argyll and LIH 27 27 27 27 Sec Corporate Services Report 2021-30 2021-30 (arthredised booking of medical records - reduction in admin costs 37 Transfer Switchboard Services to Highland Health Board from Glasgow. 45 Sec Corporate Services Report 45 Sec Corporate Services Report 45 Sec Corporate Services Report 46 Sec Corporate Services Report 47 Sec Corporate Services Report 48 Sec Corporate Services Report 48 Sec Corporate Services Report 48 Sec Corporate Services Report 49 Sec Corporate Services Report 40	2122-46		14		14		Negotiations underway - requires variation to GP contract
Admin & clerical general productivity / efficiency enhancement via shift to digital working in 2021-40							
2021-4a 2020/21 and 2021/22 Right size admin budgets Mid Argyll and LH 27 2021-8 Right size admin budgets Mid Argyll and LH 27 2021-9 Centralised booking of medical records - reduction in admin costs 2023-7 Transfer Switchboard Services to Highland Health Board from Glasgow.  54 55 56 57 58 58 58 58 58 58 58 59 50 50 50 50 50 50 50 50 50 50 50 50 50	2122-30		20		20		Work underway to develop project
Right size admin budgets Mid Argyll and LIH 27 27 27 28 27 27 28 27 27 28 27 27 28 27 28 27 28 27 27 28 27 27 28 27 28 27 28 28 27 28 27 28 27 28 27 28 27 28 27 28 27 28 27 28 28 27 28 27 28 27 28 28 28 29 29 20 20 20 20 20 20 20 20 20 20 20 20 20							
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achieved.  1920-4 Review of Service Contracts 1920-5 Specific savings to be identified as part of contract management processes 195			54		54		See Corporate Services Report
1920-4 Review of Service Contracts 2223-5 Ensure that all staff are deployed to substantive roles within the HSCP staffing structure. 129 129 129 129 129 129 129 129 129 129	2223-1		E90	22	557		Work on gains, souring anticipated to be challenging due to an gains supply shall discussion. C2CN of sourings identified
Ensure that all staff are deployed to substantive roles within the HSCP staffing structure.  1223-5 123-8 123-8 124-6 125-7 125-8 126-14 127-8 128-8 128-8 128-8 129-9 129-8 129-8 129-8 129-8 129-9 129-8 129-8 129-8 129-8 129-8 129-129 120-129 120	1020 4			52			
2223-8 1% reduction in hospital budgets. 470 50 420 Approximately half of the target has been identified to date Negotiations underway - dependent upon Dunoon contract Negotiat							
2021-64 Review of Forensic Medical Examiner Costs - Bute & Cowal and Out of hours 2223-9 Reduction in Forensic Service Contract costs.  20				50			
Reduction in Forensic Service Contract costs.  20 20 Negotiations underway  2122-66 Savings from building rationalisation following increase in home working 1920-22 Dunoon Medical Services (see also 2021-16) AHP - carry out workforce planning and establishment setting to find efficiencies in posts and realign services provided to match 2021-3 Reduction in Forensic Service Contract costs.  20 Negotiations underway  Savings is subject to Cowal Community Hospital Capital Project - This has not yet been formally signed off and completion is now March 2023 at best As Above  Workforce planning and establishment setting to find efficiencies in posts and realign services provided to match 2021-16 Rationalisation of medical services for Dunoon (adds to 1920-22) Bring back urology services from NHS Greater Glasgow & Clyde and offer from Oban Hospital 2122-04 instead  10 110 110 Unable to progress as Medical Staffing in LH is not stable at present.				30			***
2122-66 Savings from building rationalisation following increase in home working  1920-22 Dunoon Medical Services (see also 2021-16)  AHP - carry out workforce planning and establishment setting to find efficiencies in posts and realign services provided to match  2021-16 Rationalisation of medical services from NHS Greater Glasgow & Clyde and offer from Oban Hospital  2122-04 instead  2122-04 Instead  2122-05 Saving is subject to Cowal Community Hospital Capital Project - This has not yet been formally signed off and completion is now March 2023 at best As Above  Workforce Establishment Setting Underway - this is not now expected to result in a net saving Subject to Dunoon GMS procurement and capital project  Subject to Dunoon GMS procurement and capital project  Unable to progress as Medical Staffing in LIH is not stable at present.							
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3,789 287 3,502	1	Bring back urology services from NHS Greater Glasgow & Clyde and offer from Oban Hospital					
	2122-04	instead		<u> </u>			Unable to progress as Medical Staffing in LIH is not stable at present.
			3,789	287	3,502		
900 116 784 Saving perceived as low rick							_

900 116 784 Sa 2,398 171 2,227 Sa 491 0 491 Sa

Saving perceived as low risk
Saving anticipated to be challenging to deliver in full within year
Saving now considered unlikely to be deliverable in 2022/23