

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

Ref.	Savings Description	Target £' 000
<b>Social Work</b>		
2021-7b	Review of provisioning of day services and remodel considering options of greater third sector involvement aiming for 10% reduction in cost, several targets under this project have been amalgamated.	145
2021-32	Review housing support services and remove where not required for LD and PD clients - several targets under this project have been amalgamated.	86
2122-01	C & F Align business model for staffing for the 3 children's homes	6
2122-03	C&F - Do not replace independent chair of panel	2
2223-22	Older Adults - Remove current year underspend and anticipated unfunded growth from budget.	390
2223-23	Older Adults - Funding to cover care home contract uplift.	193
2223-11	MH - Reduction in value of 3rd Party Contract	10
2223-12	C&F Shift the balance of care across fostering, kinship and out of area residential placements.	100
2223-13	C&F - Redesign and review of Justice services to become fully funded by specific grant.	60
2223-15	C&F - Printer and Paper cost reduction	4
2223-16	Day Services - Internal Staffing	20
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
<b>Health</b>		
1920-38b	Lorne & Islands Hospital staffing	21
2122-10	Redirect Oban Integrated Care Funding to pay for day responder service as in other areas	14
1819-44	Advanced Nurse Practitioners - Oban	14
2122-36	Campbeltown hospital patients travel £30k	30
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.	22
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
<b>Declared on non-recurring basis at present:</b>		
1920-35	Bed reduction savings : Cowal Community Hospital	150
2021-29	Dunoon Gum clinic - underspend	20
		<b>2,629</b>

Appendix 3b - LIVE SAVINGS PROGRAMME

Ref.	Savings Description	Target £' 000	Declared M6 £' 000	Remaining £' 000	RISK	NOTES
<b>Social Work</b>						
2122-11	Remove funding for all lunch clubs	29	22	7	Green	Saving declared last year non-recurring, expect to declare in 2022/23
1819-19b	Review and Redesign of Learning Disability Services - Sleepovers and Technology Argyll Wide	50	31	19	Green	Member of staff now appointed to progress
2122-15b	End grants paid to link clubs, some of which are no longer providing services	2		2	Green	
2223-18	Increased utilisation of new housing capacity for service users.	31		31	Yellow	Dunbeg project complete, full savings target expected in 2023/24 - no further action required.
1819-33	Catering, Cleaning and other Ancillary Services	71		71	Yellow	Catering related project - proposal to work with Argyll & Bute Council under development
2223-17	Reduce the number of individual sleepovers and utilise TEC	78	18	60	Yellow	Project underway - Expecting half of target to be declared in Q3 and full target in 2023/24, no further action required.
TBC	MH/LD/PD	225		225	Red	Specific projects still to be developed
2223-19	Implement reviews of care packages to ensure these are equitable across the area and transition to older adult care packages were appropriate	80		80	Red	Project delayed as staffing resource has been deployed to assist with severe service pressure and unmet need in Oban area
2122-02	Carry out hostel review to achieve best value in admin and catering	23		23	Red	Changes to contracts to be phased in to reduce term time contracted weeks - expect saving to be delivered by August 2023 per SLT decision to phase contract changes.
<b>Health</b>						
2021-1	Mental Health redesign of dementia services	200	100	100	Green	Declared on a non-recurring basis last year, structure to be confirmed and expect to declare in 22/23.
2122-35	Mid Argyll hospital removal of surplus budgets on hotel services £20k, comms £4.3k; GMS out of hours £2k; equipment £1.5k	4		4	Green	Small balance to be declared
2122-33	centralise lab ordering £20k and theatre stock ordering £5 along with North Highland	20		20	Green	Expect to declare in 22/23
2122-43	Oban Patient travel £25k; staff travel £10k	10		10	Green	Expect to declare in 22/23
2122-60	Planning & Performance team - reduce budget for travel & printing £3k; Consultant Travel £10k	10	5	5	Green	Expect to declare in 22/23
2122-38	Campbeltown hospital sundry underspends comms £6k; portering £1; pharmacy £6k; general management discretionary £5k; transport £2k; GMS out of hours £1.5k	13		13	Green	Expect to declare in 22/23
2122-42	Islay: saving on local outreach clinics and accommodation through more remote clinics	15		15	Green	Expect to declare in 22/23
2223-27	Children & families	130	112	18	Green	Plan in place for balance of saving, low risk
2122-32	1% general efficiency requirement across all hospital budgets	186	170	16	Green	Small balance to be declared
1819-32	Catering & cleaning review	20		20	Yellow	Catering related project - proposal to work with Argyll & Bute Council under development
2021-2	Standardise procurement of food across all sites and expansion in conjunction with Council for early years	69		69	Yellow	Catering related project - proposal to work with Argyll & Bute Council under development
2021-19	Redesign of hotel services to reflect reduction in inpatient numbers	99		99	Yellow	Catering related project - proposal to work with Argyll & Bute Council under development
2021-23	Catering & domestic - spending below budgets	30		30	Yellow	Catering related project - proposal to work with Argyll & Bute Council under development
2122-46	Helensburgh outreach clinics £8k; casualty payments £14k,	14		14	Yellow	Negotiations underway - requires variation to GP contract
2122-30	Introduce more re-use of walking frames and improved procurement of musculo-skeletal supplies	20		20	Yellow	Work underway to develop project
2021-4a	Admin & clerical general productivity / efficiency enhancement via shift to digital working in 2020/21 and 2021/22	100		100	Yellow	Project underway
2021-4b	Right size admin budgets Mid Argyll and LIH	27		27	Yellow	Project underway
2021-20	Centralised booking of medical records - reduction in admin costs	97		97	Yellow	Project underway
2223-7	Transfer Switchboard Services to Highland Health Board from Glasgow.	54		54	Yellow	Project underway but delay with transfer to NHS Highland
2223-1	Management and review of prescribing processes and products to ensure best value is being achieved.	589	169	420	Yellow	Work on-going - saving challenging due to on-going supply chain disruption - £360k of savings identified to date.
1920-4	Review of Service Contracts	20		20	Yellow	Specific savings to be identified as part of contract management processes
2223-5	Ensure that all staff are deployed to substantive roles within the HSCP staffing structure.	129		129	Yellow	HR now providing support to progress.
2223-8	1% reduction in hospital budgets.	470	68	402	Yellow	Approximately half of the target has been identified to date
2021-64	Review of Forensic Medical Examiner Costs - Bute & Cowal and Out of hours	50		50	Yellow	Negotiations underway - dependent upon Dunoon contract
2223-9	Reduction in Forensic Service Contract costs.	20		20	Yellow	Negotiations underway
2122-66	Savings from building rationalisation following increase in home working	72		72	Red	Saving is subject to Cowal Community Hospital Capital Project - This has not yet been formally signed off and completion is now April 2023 at best
1920-22	Dunoon Medical Services (see also 2021-16)	100		100	Red	As Above
2021-3	AHP - carry out workforce planning and establishment setting to find efficiencies in posts and realign services provided to match	86		86	Red	Workforce Establishment Setting Underway - this is not now expected to result in a net saving
2021-16	Rationalisation of medical services for Dunoon (adds to 1920-22)	20		20	Red	Subject to Dunoon GMS procurement and capital project
2122-04	Bring back urology services from NHS Greater Glasgow & Clyde and offer from Oban Hospital instead	110		110	Red	Unable to progress as Medical Staffing in LIH is not stable at present.
		<b>3,373</b>	<b>695</b>	<b>2,678</b>		
		669	440	229	Green	Saving perceived as low risk
		1,988	255	1,733	Yellow	Saving anticipated to be challenging to deliver in full within year
		716	0	716	Red	Saving now considered unlikely to be deliverable in 2022/23