

Appendix 3a - 2022/23 Fully Complete Savings

| Ref. | Savings Description | Target £' 000 |
|--|--|------------------|
| Social Work | | |
| 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 |
| 2223-17 | Reduce the number of individual sleepovers and utilise TEC | 78 |
| 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 |
| Health | | |
| 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 |
| 2122-35 | Mid Argyll hospital hotel services £20k, comms £4.3k; GMS out of hours £2k; equipment £1.5k | 4 |
| 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 |
| 2223-27 | Children & families | 130 |
| 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 |
| 2122-02 | Carry out hostel review to achieve best value in admin and catering - declared non-recurring as contract changes required. | 23 |
| 2021-29 | Dunoon Gum clinic - underspend | 20 |
| | | 2,864 |

Appendix 3b - LIVE SAVINGS PROGRAMME

| Ref. | Savings Description | Target £' 000 | Declared M8 £' 000 | Remaining £' 000 | RISK | NOTES |
|--------------------|--|------------------|-----------------------|---------------------|------|---|
| Social Work | | | | | | |
| 2122-11 | Remove funding for all lunch clubs | 29 | 22 | 7 | | 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 | 39 | 11 | | Complete - full year effect will clear balance in 23/24 |
| 2122-15b | End grants paid to link clubs, some of which are no longer providing services | 2 | | 2 | | |
| 2223-18 | Increased utilisation of new housing capacity for service users. | 31 | | 31 | | Complete - full year effect will clear balance in 23/24 |
| 1819-33 | Catering, Cleaning and other Ancillary Services | 71 | | 71 | | Catering related project - proposal to work with Argyll & Bute Council under development |
| TBC | MH/LD/PD | 225 | | 225 | | Difficulty in filling post to progress, this will be rolled into 2023/24 target for service |
| 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 | | Project delayed as staffing resource has been deployed to assist with severe service pressure and unmet need in Oban area |
| Health | | | | | | |
| 2021-1 | Mental Health redesign of dementia services | 200 | 100 | 100 | | Declared on a non-recurring basis last year, structure to be confirmed and expect to declare more of this balance in 22/23. |
| 2122-33 | centralise lab ordering £20k and theatre stock ordering £5 along with North Highland | 20 | | 20 | | Expect to declare in 22/23 |
| 2122-43 | Oban Patient travel £25k; staff travel £10k | 10 | | 10 | | Expect to declare in 22/23 |
| 2122-60 | Planning & Performance team - reduce budget for travel & printing £3k; Consultant Travel £10k | 10 | 5 | 5 | | 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 | 8 | 5 | | Expect to declare in 22/23 |
| 2122-42 | Islay: saving on local outreach clinics and accommodation through more remote clinics | 15 | | 15 | | Expect to declare in 22/23 |
| 2122-32 | 1% general efficiency requirement across all hospital budgets | 186 | 170 | 16 | | Small balance to be declared |
| 1819-32 | Catering & cleaning review | 20 | | 20 | | 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 | | 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 | | Catering related project - proposal to work with Argyll & Bute Council under development |
| 2021-23 | Catering & domestic - spending below budgets | 30 | | 30 | | Catering related project - proposal to work with Argyll & Bute Council under development |
| 2122-46 | Helensburgh outreach clinics £8k; casualty payments £14k, | 14 | | 14 | | 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 | | Work underway to develop project |
| 2021-4ab | Admin & clerical general productivity / efficiency enhancement via shift to digital working in 2020/21 and 2021/22 | 127 | | 127 | | Project underway |
| 2021-20 | Centralised booking of medical records - reduction in admin costs | 97 | | 97 | | Project underway |
| 2223-7 | Transfer Switchboard Services to Highland Health Board from Glasgow. | 54 | | 54 | | NHS Highland unable to support project, alternative now identified and saving expected in 2023/24 |
| 2223-1 | Management and review of prescribing processes and products to ensure best value is being achieved. | 589 | 272 | 317 | | 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 | | 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 | | HR now providing support to progress. |
| 2223-8 | 1% reduction in hospital budgets. | 470 | 104 | 366 | | 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 | | Negotiations underway - dependent upon Dunoon contract |
| 2223-9 | Reduction in Forensic Service Contract costs. | 20 | | 20 | | Negotiations underway |
| 2122-66 | Savings from building rationalisation following increase in home working | 72 | | 72 | | Saving is subject to Cowal Community Hospital Capital Project - project delayed and due to commence in spring 2023 |
| 1920-22 | Dunoon Medical Services (see also 2021-16) | 100 | | 100 | | 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 | | Workforce establishment setting nearing completion - expected that this will be declared at least on a non-recurring basis in 23/24 |
| 2021-16 | Rationalisation of medical services for Dunoon (adds to 1920-22) | 20 | | 20 | | 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 | | It has not been possible to progress this during 2022/23, project will remain in the savings programme |
| | | 3,138 | 720 | 2,418 | | |
| | | 535 | 344 | 191 | | Low risk |
| | | 1,910 | 376 | 1,534 | | Anticipated to be challenging to deliver in full within year |
| | | 693 | 0 | 693 | | Unlikely to be deliverable in 2022/23 |