

**Appendix 2a - 2022/23 Fully Complete Savings**

Ref.	Savings Description	Target £' 000
<b>Social Work</b>		
1819-19b	Review and Redesign of Learning Disability Services - Sleepovers and Technology Argyll Wide	50
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
2122-15b	End grants paid to link clubs, some of which are no longer providing services	2
2122-54	Reduction in Supported Living - Improved Commissioning	30
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
<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
2122-32	1% general efficiency requirement across all hospital budgets	186
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
2122-46	Helensburgh outreach clinics and casualty payments	14
2122-37	Campbeltown hospital catering	2
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
2223-2	Corp - Additional non-recurring vacancy savings to be removed from budget in year as they arise.	750
2122-04	Bring back urology services to reduce cost of GGC Contract - Project replaced	110
2223-25	Public Health - Reduce specific engagement budget which is now subsumed into mainstream PH activities	9
<b>Total Fully Complete</b>		<b>3,076</b>
<b>Declared on non-recurring basis at present:</b>		
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
2021-1	Mental Health redesign of dementia services	60
2021-29	Dunoon Gum clinic - underspend	20
<b>Non-recurring savings</b>		<b>253</b>

Not progressing, replaced with alternative saving relating to GGC contract drugs charges

Appendix 2b - LIVE SAVINGS PROGRAMME

Ref.	Savings Description	Target £' 000	Declared M12 £' 000	Remaining £' 000	RISK	NOTES
<b>Social Work</b>						
2122-11	Remove funding for all lunch clubs	29	22	7		Expect to declare balance in 2023/24
2223-18	Increased utilisation of new housing capacity for service users.	31	13	18		Complete - full year effect will clear balance in 23/24
1819-33	Catering, Cleaning and other Ancillary Services	71		71		Shared service model with council now agreed intend to progress in 23/24
TBC	MH/LD/PD	225		225		This target will be carried forward into 2023/24.
2223-19	Implement reviews of care packages to ensure these are equitable across the area and transition to older adult care packages were appropriate	50		50		Project delayed as staffing resource has been deployed to assist with severe service pressure and unmet need in Oban area
<b>Health</b>						
2021-1	Mental Health redesign of dementia services	200	140	60		Not complete as £60k is declared on a non-recurring basis.
2122-60	Planning & Performance team - reduce budget for travel & printing £3k; Consultant Travel £10k	10	8	2		Expect to declare balance in 2023/24
2122-42	Islay: saving on local outreach clinics and accommodation through more remote clinics	15		15		Expect to declare in 23/24
2223-7	Transfer Switchboard Services to Highland Health Board from Glasgow.	54		54		Anticipated to complete in August 2024
2122-43	Oban Patient travel £25k; staff travel £10k	10		10		Saving not yet identified
2122-33	centralise lab ordering £20k and theatre stock ordering £5 along with North Highland	20		20		Work on-going with NHS Highland to identify savings from the new contract
1819-32	Catering & cleaning review	20		20		Catering related project - proposal to work with Argyll & Bute Council under development
	Standardise procurement of food across all sites and expansion in conjunction with Council for early years	69		69		Shared service model with Argyll & Bute Council now under development
2021-19	Redesign of hotel services to reflect reduction in inpatient numbers	99		99		Shared service model with Argyll & Bute Council now under development
2021-23	Catering & domestic - spending below budgets	30		30		Shared service model with Argyll & Bute Council now under development
2122-30	Introduce more re-use of walking frames and improved procurement of musculo-skeletal supplies	20		20		Review of Integrated Equipment Store now underway
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
2223-1	Management and review of prescribing processes and products to ensure best value is being achieved.	589	395	194		Saving not delivered in full primarily due to inflation and supply issues throughout year.
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	164	306		Balance carried into 2023/24
2223-9	Reduction in Forensic Service Contract costs.	90		90		Plan in place for July 23, aggregates 2223-9 / 2021-64 and 1920-4
2021-3	AHP - carry out workforce planning and establishment setting to find efficiencies in posts and realign services provided to match	86	76	10		Workforce establishment setting nearing completion - expected that balance declared in 23/24
2122-66	Savings from building rationalisation	72		72		Saving is subject to Cowal Community Hospital Capital Project - project delayed and expected to complete Feb-March 24
1920-22	Dunoon Medical Services (see also 2021-16)	100		100		As Above
2021-16	Rationalisation of medical services for Dunoon (adds to 1920-22)	20		20		Subject to Dunoon GMS procurement and capital project
		<b>2,733</b>	<b>818</b>	<b>1,915</b>		

339	183	156	
1,927	635	1,292	
467	0	467	