

Appendix 3a - 2023/24 Fully Complete Savings

Ref.	Savings Description	Target £' 000
Social Work		
2122-02	Carry out hostel review to achieve best value in admin and catering - declared non-recurring as contract changes required.	23
2122-11	Remove funding for all lunch clubs	7
2223-18	Increased utilisation of new housing capacity for service users.	18
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
2223 / 2324-12	MH/LD/PD High Cost Care Package Reviews	325
2324-01	Allocate centrally held growth budgets to cost pressures	1,300
2324-02	Allocate £500k of transformation budget to cost pressures	500
2324-03	Remove Programme Manager & travel budget (SIO team)	85
2324-05	Increase Income Budgets - fees and occupancy increases	268
2324-06	Uplift vacancy target by inflation	200
2324-08	Unscheduled Care Funding for cost pressures	200
2324-09	Carer services budget review	320
2324-10	LD Day Services Staffing	62
2324-13	External funding for service improvement LD	30
2324-15	Income from Unaccompanied asylum seeking children	250
2324-16	Remove interim care budget as funding ended	366
2324-18	End Guardian Service for Council Staff	25
2324-17	Whole Family Wellbeing (potentially non-recurring)	120
Health		
AB1819-32	General Catering & Domestic services efficiency target	20
AB2021-2	Standardise procurement of food across all sites Council Shared Service Model	69
AB2122-43a/b	Oban staff travel £10k	10
AB2122-42	Islay: saving on local outreach clinics and accommodation	15
AB2223-7	P&P Switchboard Service	54
AB2021-29	GUM Clinic	20
2324-19a	Reallocation of NI increase budget not required	888
2324-19b	Review of prior year reserves	200
2324-20	Remove vacant Project Manager Role	60
2324-21	Remove Depute Chief Officer Role	105
2324-23	Energy Efficiency Measures	80
2324-25	Remove Analyst Role	54
2324-27	Mental Health Package Reviews	150
AB2324-22	Revised charging policy - staff accommodation	25
AB2324-29	Public Health - general	6
AB2324-29	Public Health - grants	16
AB2324-29	Public Health - salary costs	20
AB2324-30	Resuscitation Training Income	5
2324-32	Patient Services Additional Income	50
Total Fully Complete		6,026
Declared on non-recurring basis at present:		
1920-35	Bed reduction savings : Cowal Community Hospital	150
2324-31	Non-recurring saving - AHP investment	150
Non-recurring savings		300

Appendix 3b - LIVE SAVINGS PROGRAMME

Ref.	Savings Description	Target £' 000	Declared M7 £' 000	Remaining £' 000	RISK	NOTES
Social Work						
1819-33	Catering, Cleaning and other Ancillary Services	71		71		Shared service model with council now in place, project expected to progress in 23/24 under review due to requirement for contract / procurement expertise - non recurring Sustainability of providers remains a risk Costings for recent reductions in packages underway - anticipated this can be delivered in 23/24 Expect to declare saving during year
2324-04	Remove contract & demand officer post	49	33	16		
2324-07	Care at Home / Smarter Commissioning Savings	400		400		
2324-11	Reduce sleepovers and use of TEC	80	36	44		
2324-14	Reduce external placement budget by 1 - C&F	160		160		
Health						
AB1920-4	Review of Service Contracts (Bute Dialysis)	20		20		Detailed review of contractual arrangements required
AB2021-19	Hotel Services redesign to reflect reduction in inpatient numbers	99		99		Shared service model with council now in place, project expected to progress in 23/24
AB2021-23	Catering & Domestic Underspends	30		30		Shared service model with council now in place, project expected to progress in 23/24
AB2021-4a/b	Admin & Clerical	127		127		Work underway to establish opportunities for this once 2021-20 is complete
AB2021-20	Centralised booking of medical records - reduction in admin costs	97		97		Good progress made - expect to declare in 23/24
AB2021-3	AHP Workforce Review	11		11		Expect to declare on a non-recurring basis as a minimum
AB2021-1	Redesign of dementia services (excludes commissioned services)	60		60		Bulk of saving declared last year, remaining balance to be confirmed
AB2122-30	re-use of walking frames / improved procurement of musculo-skeletal supplies	20	17	3		Review of Integrated Equipment Store now underway
AB2122-33	centralise lab ordering £20k and theatre stock ordering £5	20		20		New contract in place, savings to be confirmed (NHS project)
AB2122-60	Near Me Consultant Travel £10k	2	1	1		
AB2223-5	Estates Staffing Structure	129		129		HR support in place, little progress being made
AB2223-8	1% reduction in hospital budgets	306	165	141		Work on-going in most localities
AB2223-1	Review of GP Prescribing practice - reduce volume and price	194	166	28		
AB2324-24	Review telecom lines and switchboard saving	32	30	2		
AB2324-26	Childrens & Families Staffing and service re-modelling	250		250		Non recurring savings being achieved
AB2324-28	Medicines / prescribing	150		150		Drugs spend significantly higher than budget at present
AB2324-30	Reduction in training SLA with UWS	5		5		
AB2324-30	Marie Curie Contract underspend	10		10		
AB2021-16	Dunoon Medical Services (CCH Project)	120		120		Will not be achieved until 2025/26
AB2021-64	FME Dunoon (CCH Project)	50		50		Will not be achieved until 2025/26
AB2223-9	Forensic Service Contracts (CCH Project)	20		20		Will not be achieved until 2025/26
AB2122-66	Savings from building rationalisation (CCH Project)	72		72		Will not be achieved until 2025/26
		2,584	448	2,136		
		881	250	631		
		1,033	198	835		
		670	0	670		

2023/24 Savings	Target £' 000	Year to 31 May 2023		
		Achievement	Balance	%
		£' 000	£' 000	
Fully Achieved	5,216	5,216	0	
Partially Complete	3,374	74	3,300	
Non-recurring	320	320	0	
Total	8,910	5,610	3,300	63%

2023/24 Savings	Target £' 000	Year to 31 June 2023		
		Achievement	Balance	%
		£' 000	£' 000	
Fully Achieved	5,633	5,633	0	
Partially Complete	2,957	175	2,782	
Non-recurring	320	320	0	
Total	8,910	6,128	2,782	69%

2023/24 Savings	Target £' 000	m5		
		Achievement	Balance	%
		£' 000	£' 000	
Fully Achieved	5,643	5,643	0	
Partially Complete	2,947	302	2,645	
Non-recurring	300	300	0	
Total	8,890	6,245	2,645	70%

2023/24 Savings	Target £' 000	Year to 30 October 2023		
		Achievement	Balance	%
		£' 000	£' 000	
Fully Achieved	6,026	6,026	0	
Partially Complete	2,584	448	2,136	
Non-recurring	300	300	0	
Total	8,910	6,774	2,136	76%