

Ref.	Savings Description	Target £ '000	Achieved £ '000
<b>Social Work</b>			
1819-7	Thomson Court	10	10
1819-14	Redesign of Internal and External Childrens Residential Placements	22	22
1819-18	Review provision of HSCP care homes	99	99
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Kintyre	3	3
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Bute	1	1
1819-19a	Review and Redesign of Learning Disability Services - Sleepovers and Technology - Helensburgh		
		16	16
1819-19a	Review and Redesign of Learning Disability Services - Packages of Care Mid Argyll	34	34
1819-19a	Review and Redesign of Learning Disability Services - Packages of Care Kintyre	26	26
1819-19a	Review and Redesign of Learning Disability Services - Packages of Care Cowal	11	11
1819-19a	Review and Redesign of Learning Disability Services - Packages of Care Helensburgh	13	13
1819-19c	Review and Redesign of Learning Disability Rothesay Resource Centre	3	3
1819-19c	Review and Redesign of Learning Disability Assist Cowal Resource Centre	30	30
1819-25	Older People Day/Resource Centre - Address high levels of management - consolidate opening hours - shared resource	57	57
1920-16	Redesign review of Criminal Justice service to become self funding	20	20
	Implement best practice approaches for care at home and re-ablement across all areas following		
1920-40	Bute pilot	300	300
1920-41	Extend use of external home care transferring hours as gaps occur	33	33
1920-43	Cap on overtime	87	87
1920-45	Planned changes in staffing for Bowman Court in line with Lorne Campbell Court structure	28	28
2021-5	Bring staffing within ECCT teams and Mull Progressive Care Centre into line with best practice	85	85
2021-7a	Review of provisioning of day services and remodel considering options of greater third sector involvement aiming for 10% reduction in cost (currently underspending by c £70k) - Dementia Rothesay	10	10
2021-7a	Review of provisioning of day services and remodel considering options of greater third sector involvement aiming for 10% reduction in cost (currently underspending by c £70k) - Oban Day Centre	10	10
2021-7a	Review of provisioning of day services and remodel considering options of greater third sector involvement aiming for 10% reduction in cost (currently underspending by c £70k) - Struan Day Centre	18	18
		19	19
2021-32	Review housing support services and remove where not required for LD and PD clients - Kintyre	19	19
2021-42a	Integrated equipment store - increased consistency in prescribing	70	70
2021-46	Improved rostering of staff for school hostels	6	6
2122-08	Pay for care home placements for older people in line with national contract with no added enhancements	70	70
	When a new client is assessed as requiring 24 hour care and refuses care home placement, offer to fund a package of care at home up to £30k, allowing the service user to fund the additional hours of care if they chose to remain at home		
2122-09		60	60
2122-12	Reduce payments to voluntary organisations for non-contracted services	60	60
2122-19	remove existing underspends in contact & welfare budget	50	50
2122-20	reduction in staff travel	20	20
2122-21	align budgets with spending levels in sundry Social work Childrens budgets	24	24
2122-22	Remove underspend in fostering budget	70	70
2122-23	Remove vacant assessment and reviewing officer post	50	50
2122-24	Community justice to be self funding	50	50
2122-47	Reduce care home placements budgets as numbers have been falling pre Covid	90	90
2122-49	Reduce social work travel budget	16	16
2122-50	Reduction and realignment of the Development and Flexibility Budget Lines £13k and sundry other social work underspends £11k	24	24
2122-51	Do not fill vacant posts in day services as service is being re-designed	30	30
2122-52	Reduction in mental health team travel £5.5k	6	6
2122-53	Removal of out of area day services no longer required	13	13
2122-55	Reduction in travel for Social Work Mental health & Addictions team travel	2	2
2122-57	Savings from review of Jeans Bothy SLA already completed	5	5
2122-70	From Social Work: unallocated growth monies for 2020/21	782	782
2122-71b	Non-recurring vacancy savings for one year only, reflecting continued reduction of activity in 2021/22 due to pandemic	250	250
<b>Health</b>			
1819-53	Vehicle Fleet Services (see also 2021-57)	18	18
1920-3	Health Promotion Discretionary Budgets	54	54
1920-8a	GP Prescribing	324	324
1920-8b	GP Prescribing	500	500
1920-38a	LIH Theatre nurse staffing - HAK112	30	30
	Fleet management - electric vehicles, improved accuracy of mileage claims using postcodes; fuel savings through use of telematic data (see also 1819-53)		
2021-57		40	40
2021-58	Additional Income from other Health Boards	200	200
2122-05	Only pay for escort travel where it is essential	35	35
2122-16	Reduce befriender service following review of clients	12	12
2122-17	Encourage clients to have individual tenancies with housing association - they will qualify for benefits covering housing costs - rather than HSCP paying for rents and council tax - encouraging fuller independence for clients	9	9
2122-18			



Ref.	Savings Description	Year to 28 February 2022				Forecast			Total	
		Target	Achievement	Shortfall	%	Achievement	Shortfall	%	Reduction	C/Fwd
		£1.00	£0.70	£0.30	70%	£1.00	£0.70	70%	£1.00	70%

