Ref.	Savings Description	Target £' 000	Achieved £' 000
Social Work	3-	2 333	2 333
	Thomasa Court	40	40
1819-7 1819-14	Thomson Court Redecing of Internal and External Childrens Residential Blacements	10 22	10 22
1819-14	Redesign of Internal and External Childrens Residential Placements 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 - Nittyre Review and Redesign of Learning Disability Services - Sleepovers and Technology - Bute	3 1	3 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 Older People Day/Resource Centre - Address high levels of management - consolidate opening	30	30
1819-25	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 2021-7a	Bring staffing within ECCT teams and Mull Progressive Care Centre into line with best practice Review of provisioning of day services and remodel considering options of greater third sector	85	85
	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		
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	10	10
	involvement aliming for 10 % reduction in cost (currently underspending by 6 £7 0k) - Struan bay Centre	18	18
2021 22	Poving housing support convince and remove where not required for LD and RD clients. Kinture		
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
2122.00	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	60	60
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	
2122-51			30
2122-52	Reduction in mental health team travel £5.5k	6 13	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 2122-70	Savings from review of Jeans Bothy SLA already completed From Social Work: unallocated growth monies for 2020/21	5 782	5 782
2122-71b	Non-recurring vacancy savings for one year only, reflecting continued reduction of activity in 2021/22 due to pandemic	250	250
Health	Vahicla Float Sarvicas (soc also 2021 F7)	40	40
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		
2021-57	savings through use of telematic data (see also 1819-53)	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			

		Year to 28 February 2022 Forecast			Action Summary				
		Target	Achievement	Shortfall	%	Achievement	Shortfall	%	, and the same of
Ref.	Savings Description	£' 000	£' 000	£' 000		£' 000	£, 000		
Social Work 2122-01	Align business model for staffing for the 3 children's homes	100	94	6	94%	94	6	94%	None full year offerst of implemented shapes will sleep helpess
2122-01	Do not replace independent chair of panel	8	6	2	75%	6	2	75%	None - full year effect of implemented changes will clear balance None - full year effect of implemented changes will clear balance
2122-03	Remove funding for all lunch clubs	29	0	29	0%	0	29	0%	Saving declared on non-recurring basis, recurring saving to be confirmed in 22/23
2122-11	Carry out hostel review to achieve best value in admin and catering	44	21	23	48%	21	23	48%	None - full year effect of implemented changes will clear balance
LILL OL	Review of provisioning of day services and remodel considering options of			20	1070		25	1070	Note taily an enext of importanted dranges will deal balance
	greater third sector involvement aiming for 10% reduction in cost								Staff restructuring to be completed in June 2022, this will clear this saving, no further action
2021-7b	(currently underspending by c £70k) - Lorn Resource	44	17	27	39%	17	27	39%	required
	Review of provisioning of day services and remodel considering options of								
	greater third sector involvement aiming for 10% reduction in cost								Staff restructuring to be completed in June 2022, this will clear this saving, no further action
2021-7b	(currently underspending by c £70k) - Lochside	29	0	29	0%	0	29	0%	required
	Review of provisioning of day services and remodel considering options of								
	greater third sector involvement aiming for 10% reduction in cost					_			Staff restructuring to be completed in June 2022, this will clear this saving, no further action
2021-7b	(currently underspending by c £70k) - Woodlands	27	0	27	0%	0	27	0%	required
	Review of provisioning of day services and remodel considering options of								Cheff control wing to be consulated in the 2022 this will also this coning as further action
2021-7b	greater third sector involvement aiming for 10% reduction in cost (currently underspending by c £70k) - Phoenix	22	0	22	0%	0	22	0%	Staff restructuring to be completed in June 2022, this will clear this saving, no further action required
2021-70	Review of provisioning of day services and remodel considering options of	22	U	22	076	0	22	0.76	required
	greater third sector involvement aiming for 10% reduction in cost								
2021-7b	(currently underspending by c £70k) - ASIST	41	0	41	0%	0	41	0%	Staff restructuring to be implemented in June 2022, this will clear this saving
									Catering and cleaning review work to re-commence, progress delayed. Consultant now due to
1819-33	Catering, Cleaning and other Ancillary Services	70	0	70	0%	0	70	0%	leave, new management arrangements required
2122-54	Reduction in supported living packages through improved commissioning	30	0	30	0%	0	30	0%	Vacant post now filled, this will enable progress to be made in delivering this saving
Health						_			
									Catering and cleaning review work to re-commence, progress delayed. Consultant now due to
1819-32	Catering & cleaning review	20	0	20	0%	0	20	0%	leave, new management arrangements required
1819-44	Advanced Nurse Practitioners - Oban Lorn & Islands Hospital staffing	14	0 7	14	0% 25%	0 7	14	0%	Project in place to review staffing, SIO resource now allocated
1920-38b	End grants paid to link clubs, some of which are no longer providing	28	,	21	23%	,	21	25%	Project in place to review staffing, SIO resource now allocated
2122-15b	services	5	3	2	60%	3	2	60%	Small saving to be identified
LILL TOD	Mental Health redesign of dementia services (excludes commissioned			-	0070	, and the second	-	0070	Small saving to be laterative
2021-1	services)	200	0	200	0%	0	200	0%	Declared in 2021-22 on a non-recurring basis, will be carried forward. Strategy work underway.
2122-32	1% general efficiency requirement across all hospital budgets	487	301	186	62%	301	186	62%	Balance will be carried forward and added to savings target next year which has been reduced.
	Mid Argyll hospital removal of surplus budgets on hotel services £20k,								
2122-35	comms £4.3k; GMS out of hours £2k; equipment £1.5k	28	24	4	86%	24	4	86%	Small saving to be identified
	Redirect Oban Integrated Care Funding (used to pay grants to a range of								
2122-10	voluntary sector organisations) to pay for day responder service as in other areas	74	60	14	81%	60	14	81%	Updated plan required to deliver balance in 2022/23
2122-46	Helensburgh outreach clinics £8k; casualty payments £14k,	22	8	14	36%	8	14	36%	Small balance to be carried forward into 2022/23
									Argyll & Bute Council continue to progress move towards home working, recurring savings still
2122-66	Savings from building rationalisation following increase in home working	100	28	72	28%	28	72	28%	to be identified.
1920-22 1920-35	Dunoon Medical Services (see also 2021-16)	100 150	0	100 150	0%	0	100	0% 0%	Dunoon Project Delayed - Business case approved and procurement now commenced
1920-35	Bed reduction savings: Dunoon Standardise procurement of food across all sites and expansion in	150	U	150	0%	U	150	U76	Dunoon Project Delayed - Business case approved and procurement now commenced
2021-2	conjunction with Council for early years	69	0	69	0%	0	69	0%	Dunoon Project Delayed - Business case approved and procurement now commenced
2021-2	***	07	0	07	0,0	•	07	070	bulloom roject belayed - business case approved and procurement how commenced
2021-3	AHP - carry out workforce planning and establishment setting to find	04	0	86	00/	0	86	0%	Unlikely to be deliverable pending completion of establishment setting work
2021-3	efficiencies in posts and realign services provided to match Admin & clerical general productivity / efficiency enhancement via shift to	86	U	00	0%	U	80	U76	Unlikely to be deliverable pending completion of establishment setting work A number of Digital projects delayed, Digital Health & Care Programme Board now established
2021-4a	digital working in 2020/21 and 2021/22	100	0	100	0%	0	100	0%	to oversee progress with all digital / ICT projects
2021-4b	Right size admin budgets Mid Argyll and LIH	45	18	27	40%	18	27	40%	Plan to deliver balance required in 2022/23
2021-16	Rationalisation of medical services for Dunoon (adds to 1920-22)	20	0	20	0%	0	20	0%	Dunoon Project Delayed - Procurement Commenced
2021-19	Redesign of hotel services to reflect reduction in inpatient numbers	99	0	99	0%	0	99	0%	Catering and Facilities Savings Carried Forward
									A number of Digital projects delayed, Digital Health & Care Programme Board now established
2021-20	Centralised booking of medical records - reduction in admin costs	97	0	97	0%	0	97	0%	to oversee progress with all digital / ICT projects
2021-23	Catering & domestic - spending below budgets	30	0	30	0%	0	30	0%	Catering and Facilities Savings Carried Forward
2021-29	Dunoon Gum clinic - underspend	20	0	20	0%	0	20	0%	Dunoon Project Delayed - Procurement Commenced
	Review of Forensic Medical Examiner Costs - particularly Bute & Cowal and								These contracts are under review at present, Police are in process of compiling activity data to
2021-64	Out of hours costs (full year saving may only be available in 2021/22)	50	0	50	0%	0	50	0%	inform contracting process
	Bring back urology services from NHS Greater Glasgow & Clyde and offer					_			SIO resource allocated to progress, clinical governance issue to be addressed before
2122-04	from Oban Hospital instead	110	0	110	0%	0	110	0%	negotiation with GGC and saving can be realised.
2122-33	centralise lab ordering £20k and theatre stock ordering £5 along with North Highland	25	5	20	20%	5	20	20%	Work on this is on-going with NHS Highland
2122-33	North Highland Oban Patient travel £25k; staff travel £10k	25 35	5 25	20 10	71%	25	20 10	20% 71%	Recurring saving to be confirmed in 22/23
£122-7J	Planning & Performance team - reduce budget for travel & printing £3k;	33	23	10	7 1 70	2.5	10	/1/0	recounting saving to be continued in 22/20
2122-60	Consultant Travel £10k	13	3	10	23%	3	10	23%	Small balance to be identified in 22/23
	Introduce more re-use of walking frames and improved procurement of								
2122-30	musculo-skeletal supplies	20	0	20	0%	0	20	0%	Recurring saving to be confirmed in 22/23
2122-36	Campbeltown hospital patients travel £30k	30	0	30	0%	0	30	0%	Saving declared on non-recurring basis only - to be confirmed in 22/23
2122-37	Campbeltown hospital catering £14k;	14	12	2	86%	12	2	86%	Small balance to be identified in 22/23
	Campbeltown hospital sundry underspends comms £6k; portering £1;								
	pharmacy £6k; general management discretionary £5k, transport £2k;								
2122-38	GMS out of houro%EMC f								

Ref.	Savings Description	Year to 28 February 2022 Forecast Total Target Achievement Shortfall % Achievement Shortfall % Reduction C/Fwd £'DC 6 // PANtbp07w 496C 1948.4e 46TB0 g/TT0 11f0.005c -0.005w ∦07w 496C 005wre 46TB0 g/TT0 11f0.005c -0.005w ∦07w 496C 399.Tw