

**Appendix 3a 2022/23 Fully Complete Savings**

		Savings
		193
2223 11	MH Reduction in value of 3rd Party Contract	10
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 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>		
2122 10	Redirect Oban Integrated Care Funding to pay for day responder service as in other areas	14
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 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
<b>Declared on non recurring basis at present:</b>		
1920 35	Bed reduction savings : Cowal Community Hospital	150
2021 29	Dunoon Gum clinic underspend	20
		<b>2,213</b>

**Total Savings Programme**

**6,002**

**% Fully Complete**

**37%**

