

Appendix D: Progress in implementation of savings – December 2021

Programme for Transformation:	Agreed Target £'000	Status	Forecast £'000
Managing Demand	(2,466)	Description - Review of social care to determine whether savings could be achieved. Status - Partially achieved via additional income for the Scottish Living wage announced late in the national budget process.	(2,466)
Conditions for Change	(500)	Description - reduced usage of locums and agency staff and redesign of community mental health services as we move into localities. Status - The community and acute mental health teams are dealing with a surge in demand for services, being managed with reduced levels of staffing due to annual leave, sickness and covid isolation requirements. It has not been possible or practical to move forward these solutions are this time. Improved recruitment in some of our other community teams has meant that a saving added in 2020/21 is not looking unachievable.	(500)
Accessible and responsive infrastructure	(2,500)	Description - Additional income to be received from local mobilisation plan to cover additional costs and lost income due to COVID. Status - On track and included on local mobilisation plan.	(2,500)
	(5,466)		(5,466)

Undeliverable due to COVID19

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