

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 - achieved via additional turnover savings. | (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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