

RISK SUMMARY OF EFFICIENCY / SAVINGS PROPOSALS

APPENDIX 1

Unidentified	U - Unidentified
High - At initial / feasibility stage, confidence low currently	R - Red
Medium to High	A - Amber
Medium - At outline stage, project initiation, reasonable confidence	Y - Yellow
Low - Established and progressing, high level of confidence	G - Green

NHSB Savings

	2016/17 £'000 recurring	2016/17 £'000 n/recurring	2016/17 £'000 total	RISK (URAYG)
Nursing Skill Mix Review	(93)	0	(93)	R
Non Support Service Admin	(118)	0	(118)	A
Better Procurement Supplies Uplift 2016/17	(235)	0	(235)	G
Travel Costs	0	(95)	(95)	G
Suspend Clinical Excellence Fund 2016/17	0	(186)	(186)	G
Clinical Productivity	(750)	0	(750)	R
Borders Wide Day Hospitals Review	(200)	0	(200)	R
Drugs & Prescribing	(600)	0	(600)	Y
Review - Step Up / Down Facilities	(200)	(350)	(550)	A
Improving Pathway of Care	(640)	0	(640)	A
MH & LD Management Arrangements	(100)	0	(100)	Y
AHP Management Model	(100)	0	(100)	Y
Review Public Health	0	(150)	(150)	G
Other Schemes	(100)	0	(100)	G
Total Savings Proposed	(3,136)	(781)	(3,917)	
Target Savings	(3,261)	(979)	(4,239)	
<i>Net deficit against allocated target</i>	<i>(125)</i>	<i>(198)</i>	<i>(322)</i>	U
Ringfenced Allocation Reductions	(471)	0	(471)	U
<i>Total savings deficit against allocated target</i>	<i>(596)</i>	<i>(198)</i>	<i>(793)</i>	

SBC Savings

	2016/17 £'000 recurring	2016/17 £'000 n/recurring	2016/17 £'000 total	RISK (RAYG)
Supporting Independence when providing Care at Home	(316)	0	(316)	A
Further contribution of surplus from SB Cares	(547)	0	(547)	G
Reduction in the costs of Commissioning	(378)	0	(378)	Y
Residential and Home Care Efficiencies and Income	(235)	0	(235)	G
Assessment and Care Management	(100)	0	(100)	A
Staffing	(300)	0	(300)	A
Adults with Learning Disabilities Efficiencies	(549)	0	(549)	A
Older People Efficiencies	(234)	0	(234)	A
Other	(4)	0	(4)	G
Total Savings Proposed	(2,663)	0	(2,663)	

Nursing Skill Mix Review		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Nursing Budgets			(93)	0	0	0	0	(93)
Description of Proposal	A comprehensive review of nursing establishments and skill mix within teams will be undertaken during 2016/17. There is an expectation that this should identify savings through opportunities identified for modifying skill mix within and between clinical teams. The work is starting in June and is likely to continue for 12-15 months.							

Non Support Service Administration Costs		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Admin Budgets			(118)	0	0	0	0	(118)
Description of Proposal	This the second stage of a wide ranging review of administrative support provided to clinical teams right across NHS Borders (excluding corporate service). Savings are anticipated from a review of locality arrangements, better integration of support teams, a review of team structures, and from a review of opportunities presented by better use of technology.							

Better Procurement - Supplies Uplifts		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Supplies Budgets		(235)	0	0	0	0	(235)
Description of Proposal	Ongoing review of procurement arrangements and supplies savings opportunities. This will include an assessment of authorisation limits and local controls to ensure these are consistent with responsibility and accountability frameworks at the level of cost commitment and day to day operational decision making.							
Travel Costs		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Travel Budgets		(95)	0	0	0	0	(95)
Description of Proposal	Non-Recurring Savings - Provision set aside for significant rise in fuel prices and a corresponding rise in allowances paid for travel. Released against requirement for non-recurring savings in 2016/17.							

Suspend Clinical Excellence Funded		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Reserve		(186)	0	0	0	0	(186)
Description of Proposal		Non -recurring savings. Development fund set aside to support schemes promoting clinical excellence. Proposal to release against the requirement to meet non recurring savings during 2016/17 given the significant in year savings requirement.						

Clinical Productivity		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	P&CS, MH & LD		(750)	0	0	0	0	(750)
Description of Proposal		A comprehensive review of working practices across a number of clinical areas. This includes work scheduling, administrative support, and operational planning. This work has been piloted in Mental Health supported by an external facilitator and has indicated potential benefit for service performance, patient experience, and highlighted some opportunity for efficiency associated with better work planning across teams. NHS Borders is developing a programme of work to roll out the work undertaken in mental health to other service areas having taken into account the lessons learned.						

Borders Wide Day Hospital Review		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	P&CS, MH & LD		(200)	0	0	0	0	(200)
Description of Proposal	A Borders wide review of arrangements for provision of day care and day hospital services within the context of Health and Social Care integration. Current proposal concerns the arrangement in Peebles, and at opportunities within a single locality to consolidate and integrate services, improve access and to identify if this promotes better use of existing resources. Some early indication that longer term savings may be possible but unlikely to release immediate savings and will require some mitigation, or identification of alternative savings in the interim.							

Drugs and Prescribing		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Drug Budgets		(600)	0	0	0	0	(600)
Description of Proposal	Significant opportunity for savings within the overall consolidated drugs budget have been identified. The majority of savings in the short term are related to high cost drugs in secondary care (biologics), however the Pharmacy Team are working closely with primary care teams to support a review of polypharmacy, general prescribing and drug costs associated with a number of chronic health care conditions.							

Step Up/Step Down Care Arrangements		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	P&CS		(550)	0	0	0	0	(550)
Description of Proposal	Supporting a comprehensive review of community hospital length of stay with a view to standardising at 18 days for all community hospitals in the Borders. To be achieved through the range of activity associated with investment in transitional care arrangements, reablement services and adult care assessment. Significant investment from ICF is anticipated to support redesign during 2016/17 but detail and specific proposal h							
Improving Pathways of Care		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	NHS Borders		(640)	0	0	0	0	(640)
Description of Proposal	NHS Border is currently committed to a number of ad hoc capacity arrangements during the winter to support both an expected upturn in admission, but also a range of additional delays that extend hospital admission, particularly for older adults and frail or elderly patients. A range of measure are being introduced during 2016 that will address some of the systems issues that introduce unnecessary delays for patients and ensure that systems performance is improved as a consequence and ad hoc or short term capacity measure are not required at current levels.							

Review Mental Health & Learning Disability Management Arrangements		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	MH & LD		(100)	0	0	0	0	(100)
Description of Proposal		Saving to be identified from the integration of adult mental health and social care services as part of a wider review of management arrangements in both services.						

Review of AHP management model		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	AHP Services		(100)	0	0	0	0	(100)
Description of Proposal		Service Management savings to be identified from the integration of AHP services across health and social care.						

Review of Public Health Services		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Public Health		(150)	0	0	0	0	(150)
Description of Proposal		Non-recurring savings to be identified from integration of management arrangements between health and social care. Will form part of a wider review of public health service moving forward.						

Other Minor Schemes/Review of Costs		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	P&CS, AHP		(100)	0	0	0	0	(100)
Description of Proposal		A number of recurring underspends identified as part of wider budget review exercise to be released to savings on a recurring basis.						

Unidentified Savings - Non-Ringfenced		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	P&CS, AHP		(322)	0	0	0	0	(322)
Description of Proposal		At the time of setting the budget, there was a gap of £322k between the level of savings allocated to functions to be delegated to the Integrated Joint Board and the total value of savings proposals made to date.						

Unidentified Savings - Ringfenced		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	P&CS, AHP		(471)	0	0	0	0	(471)
Description of Proposal		Funding has been reduced across across a range of services as a result of a reduction in the ring-fenced grant income from the Scottish Government in 2016/17, at a total value of £471k which will require additional savings measures / supplementary funding options to be brought forward.						

Nursing Skill Mix Review (Recurring)		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
			(93)	0	0	0	0	(93)
Adult Services			(93)	0	0	0	0	(93)
<p>No of Projects: 1 Status: Ongoing</p> <p>Overall Current Risk: R</p>	<p>A detailed project plan has been developed to aimed at a systematic review of skill mix within wider team teams right across Acute, Primary and community, and mental health services. This is been undertaken in a targeted fashion, and will be supported by a number of recognised national tool to ensure skill mix within teams reflects best current advise on best practice. It is not evident at this point where savings will be identified and how easy it might be to release any identified given the work force implications. It is likely that alternative schemes will need to be identified for 2016/17 in order to mitigate this risk.</p>							
Non Support Service Administration Costs (Recurring)		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
			(118)	0	0	0	0	(118)
Adult Services			(118)	0	0	0	0	(118)
<p>No of Projects: 1 Status: Ongoing</p> <p>Overall Current Risk: R</p>	<p>This is a scheme carried forward from 2015/16. While a number of workstreams have been suggested only a proportion of the required overallsavings target has been identified, A detailed prject plan is currently being developed, and immediate opportunities for savings are being considered. This includes a detailed impact assessment and gapping post that are currently, or may become vacant, during the year as mitigation against savings.</p>							

Better Procurement - Supplies Uplifts (Recurring)		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Adult Services		(235)	0	0	0	0	(235)
No of Projects: 1 Status: Ongoing Overall Current Risk: G		<p>NHS Border has offset provision for general supplies inflation against savings to be identified from a review of product rationalisation and price comparison. This is thought to be low risk given low general price inflation for non drug items.</p>						

Travekl Costs (non Recurring)		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Adult Services		(95)	0	0	0	0	(95)
No of Projects: 1 Status: Ongoing Overall Current Risk: G		<p>This the release of a provision held in anticipation of increasing fuel prices and an associated increase oin allowance paid to staff. There is little indication that fuel prices will increase to previous levels during 2016/17 so this will be released on a non recurring basisi to support achievement of in year non recurring pressures as part of our overall financial plan.</p>						

Suspend Clinical Excellence Fund (Non Recurring)		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Adult Services		(186)	0	0	0	0	(186)
No of Projects: 1 Status: Ongoing Overall Current Risk: G		<p>Low risk, this will result in applications against the clinical excellence fund not be considered during 2016/17 and fund being released to savings on a non recurring basis pending delivery of savings targets in full.</p>						
Clinical Productivity (Recurring)		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Adult Services		(750)	0	0	0	0	(750)
No of Projects: 1 Status: Ongoing Overall Current Risk: R		<p>A pilot programme undertaken in 2015/16 has demonstrated that there is considerable potential associated with the overall clinical productivity work stream. However the process is intensive and requires significant support in terms of facilitation.</p>						

Day Hospital Service Review (Recurring)		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
		Adult Services	(200)	0	0	0	0	(200)
No of Projects: 1 Status: Ongoing Overall Current Risk: R		This forms part of a wider review of day care and day hospital services right across health and social care. Current proposals are for a test of change in a single locality that involves a consolidation of appropriate services around a single service hub. Any longer term measures will require significant impact and quality assessment and a period of consultation. While longer term options are being considered short term opportunities for savings to mitigate risks will be explored.						

Drugs & Prescribing (Recurring)		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
		Adult Services	(600)	0	0	0	0	(600)
No of Projects: 1 Status: Ongoing Overall Current Risk: A		In total £700k of drugs and prescribing savings have been identified against a global target for NHS Borders of £1.2m. A range of further measures is being considered, along with a review of national work that might support NHS Borders in bridging the current savings gap. There is a reasonable level of confidence that this will be bridged in the current financial year.						

Step Up/Step Down Care Arrangements (Recurring)		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Adult Services		(550)	0	0	0	0	(550)
No of Projects: 1 Status: Ongoing Overall Current Risk: R		An outline business case for the development of transitional care services has been developed with a number of potential options included. This will go to the ICF for a discussion on support and depending on preferred option aged progressed in advance of winter 2016/17. Clarity on preferred options and associated impact assessment is being sought to establish potential phasing on savings that could be realised from this development.						

Improving Pathways of Care (Recurring)		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Adult Services		(640)	0	0	0	0	(640)
No of Projects: 1 Status: Ongoing Overall Current Risk: R		A review of winter plans for 2015/16 is underway. A range of measures are proposed for the coming winter period that would reduce the dependance on ad hoc capacity in the Borders General Hospital, Community Hospitals and Nursing Homes. This includes the work with IHO on surgical pathways, a review of acute medicine, community hospital length of stays, transitional care, and alternative arrangement for long term care assessment. This should support a significant reduction in planned expenditure levels over the winter period for 2016/17 moving forward. A detailed project plan is being developed.						

Review Mental Health & Learning Disability Management Arrangements (Recurring)		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
			(100)	0	0	0	0	(100)
No of Projects: 1 Status: Ongoing A Overall Current Risk:		Discussion on arrangements for management of Mental Health and Learning Disability Services are ongoing. There is an expectation that a level of saving will be release as a result of integration and a change in management structures, however this has yet to be finalised and the level of savings are unclear. There are vacant post within existing structure that may support the realisation of savings in the short term once agreed.						

AHP Management Arrangements (Recurring)		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
			(100)	0	0	0	0	(100)
No of Projects: 1 Status: Ongoing A Overall Current Risk:		Discussions are ongoing in relation to alternative service management arrangements post integration. Options have been developed and are under discussion. It is not clear at this stage that savings will be realised in the short term although post are being held vacant in support of structural changes.						

Review of Public Health Services (non recurring)		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
			(150)	0	0	0	0	(150)
No of Projects: 1 Status: Ongoing Overall Current Risk: G		Public Health services are being reviewed as part of the overall integration agenda. In the interim there is an opportunity to release a non-recurring saving associated with currently vacant posts while this is completed.						

Other Minor Schemes/Review of Community Costs (recurring)		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
			(100)	0	0	0	0	(100)
No of Projects: 1 Status: Ongoing Overall Current Risk: A		This is a general review of budgets and financial performance over an extended period. There are a number of recurring underspend that can be released to support the overall efficiency agenda and these are being review and risk assessed. It is anticipated that this will be an achievable target on a recurring basis.						

Supporting Independence when providing Care at Home		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Adult Services	48,285	(316)	0	0	0	0	(316)
Description of Proposal	Project underway to develop an independence-focussed approach to Care at Home including the use of assistive technology. It is expected that on implementation, a number of improved outcomes for clients will result such as quicker assessment, reablement and decreased dependency on homecare and other care services improving affordability and sustainability of services going forward. This is also linked to a review of how key day and night care services are currently delivered. Additionally, one of the key benefits of implementing this approach will be the projected reduction in the need for the most complex care and support. There are currently 64 clients across Adult Services in receipt of Direct Payment or homecare packages in excess of 25 hours per week (2,338 hours in total). (1,322/1,016 respectively). Through systematic review an average reduction of 10% (230 hours) is targeted.							
Further Contribution from SB Cares		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Adult Services	(480)	(547)	(177)	(162)	(152)	0	(1,038)
Description of Proposal	Improved efficiency and increased income from enhanced trading opportunities are planned through the implementation of a new Council Care Company ("ALEO") for the delivery of Care services - further profiled increases in contribution by SB Cares to Scottish Borders Council following each year of trading.							

Commissioned Services		Base Budget	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		2015/16						
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Corporate	28,161	(378)	(160)	0	0	0	(538)
Description of Proposal	A demand and capacity review of all existing commissioning arrangements across all Adult Services commissioned from its main providers (including SB Cares) will be undertaken in order to maximise the cost-effectiveness and efficiency of contract and spot purchase arrangements (£320k). Additionally, a Review of Contracts with and Payments to Voluntary Organisations will be undertaken, with a targeted efficiency saving of (£58k).							
Residential and Home Care Efficiencies and Income		Base Budget	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		2015/16						
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Adult Services		(235)	0	0	0	0	(235)
Description of Proposal	The Assessment Review Team will be redeployed across localities, filling existing vacancies, re-establishing the reviewing cycle within the assessment & care management function. 2016/17 Manpower implications are likely to be in the region of 4FTE (£131k). Additionally, more flexible use of 10 short-stay residential beds will be targeted to increase income from client contributions (£104k).							
Redesign of Assessment & Care Management Model		Base Budget	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		2015/16						
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Adult Services	N/A	(100)	0	0	0	0	(100)
Description of Proposal	A review & redesign of assessment and care management following best practice across the sector including, reviewing every package of care (all reviewed within 6 months), splitting complex cases from non-complex cases, establishing a cycle of review (all cases regularly reviewed within 12mths), encouraging staff out from the office (via hot-desking, mobile working etc), realigning the service from a geographical set up to a 'value-stream' service, based around (e.g.): assessment, reablement and service provision/deliver with the aim to increase the number of reviews undertaken per assessor.							

Review Adult Services Middle Management and Specialist Posts		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Corporate	N/A	(300)	(50)	0	0	0	(350)
Description of Proposal	Ongoing review of service management, planning and specialist services staffing structures in order to deliver efficiencies emanating from changing requirements, delivery models and better ways of working, within the additional context of joint service delivery with NHS Borders as part of the agenda for the Integration of Health and Social Care.							
Review of Adults with Learning Disabilities service to meet demand		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Adult Services	14,510	(549)	0	0	0	0	(549)
Description of Proposal	More effective deployment of Social Worker and Care staff to support client needs to deliver a more efficient delivery model to support adults with learning disabilities and physical disabilities.							
Review of Older People service to reflect demand		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Adult Services	24,191	(234)	(237)	0	0	0	(471)
Description of Proposal	More effective deployment of Social Worker and Care staff to support client needs to deliver a more efficient delivery model to support Older People.							

Bordercare Inflation		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Adult Services	(225)	(4)	(4)	(4)	(4)	(4)	(20)
Description of Proposal	Inflation on all Bordercare Fees and Charges							
		(2,663)	(628)	(166)	(156)	(4)	(3,617)	

Supporting Independence when providing Care at Home		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
		48,285	(316)	0	0	0	0	(316)
Adult Services								
No of Projects: 3 Status: Ongoing	Night Support Review savings (£50k) have been delivered.							G
Overall Current Risk:	EMT have approved the approach to Reablement as part of locality model, but ICF funding and wider project / programme planning required. May require temporary savings to be delivered in order to allow for locality development lead-in time.							A
	Review of Complex Care Packages (£166k) is underway but initial outcomes project that targeted level of savings will not be realised, requiring extension of review and further additional actions.							A
Further Contribution from SB Cares		Base	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
		(480)	(547)	(177)	(162)	(152)	0	(1,038)
Adult Services								
No of Projects: 1 Status: Ongoing	SB Cares Business Plan in place to develop further trading opportunities and deliver efficiency targets in order to generate additional £547k of trading contribution back to Scottish Borders Council on 31st March 2017, a total contribution of £1,027k per annum, at the end of year 2 of operation.							G
Overall Current Risk:								G

Commissioned Services		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Corporate	28,161	(378)	(160)	0	0	0	(538)
No of Projects: 3	Reduction in Voluntary Sector Grants / Contracts (£58k) - savings plan in place and delivered within AWLD, Older People and Housing Support. External contract reduction (£120k) remains only at outline planning stage. SB Cares Business Plan in place to deliver reduction in core block contract price (£200k).							G
Status: Ongoing								A
Overall Current Risk:		A						

Residential and Home Care Efficiencies and Income		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Adult Services		(235)	0	0	0	0	(235)
No of Projects: 2	A proposal to convert a minimum 10 short-stay beds to income generating long-stay beds was developed and signed off in January 2016 and actioned thereon. (£104k) Reprovision of the Review process has been discussed at People Planning (April 2016) and agreed with HR. Discussed with Trade Unions and the service will continue to work with OD and HR to deliver the proposed changes. Meantime, these savings will be temporarily made through vacancies. (£131k)							G
Status: Ongoing								G
Overall Current Risk:		G						

Redesign of Assessment & Care Management Model		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Adult Services	N/A	(100)	0	0	0	0	(100)
No of Projects: 1	Remains at outline planning stage. May require ICF funding and linkage to matching unit proposal. Significant further work required to develop this proposal and resulting development and implementation plan. (£100k)							A
Status: Ongoing								
Overall Current Risk:		A						

Review Adult Services Middle Management and Specialist Posts		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total	
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	
		Corporate	N/A	(300)	(50)	0	0	0	(350)
No of Projects: 1 Status: Ongoing Overall Current Risk: A		Further clarity is required within the People Plan as to how £200k of the above saving will be delivered. The targeted saving above (together with its like-area saving on NHS Borders' side also requires to be factored into the new locality model resource envelope, although in reality, this may require temporary measures during 2016/17 before any transformation is fully implemented.							A

Review of Adults with Learning Disabilities service to meet demand		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total	
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	
		Adult Services	14,510	(549)	0	0	0	0	(549)
No of Projects: 1 Status: Ongoing Overall Current Risk: A		Remains at outline planning stage.							A

Review of Older People service to reflect demand		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total	
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	
		Adult Services	24,191	(234)	(237)	0	0	0	(471)
No of Projects: 1 Status: Ongoing Overall Current Risk: A		Remains at outline planning stage.							A

Bordercare Inflation		Base Budget 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Adult Services	(225)	(4)	(4)	(4)	(4)	(4)	(20)
No of Projects: 1 Status: Ongoing	Inflation on all Bordercare Fees and Charges - complete							G
Overall Current Risk:	G							

(2,663)	(628)	(166)	(156)	(4)	(3,617)
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