

**APPENDIX 3**

**FINANCIAL PLAN SAVINGS DELIVERY - 2018/19**

<b>HEALTH &amp; SOCIAL CARE PARTNERSHIP</b>		1- full plans agreed/ no issues with deliverability			Notes
		2- some plans agreed/ potential issues with deliverability			
		3 - no plans yet agreed/ issues with deliverability			
<b>Social Care Brought Forward Savings</b>	<b>£'000</b>	<b>1</b>	<b>2</b>	<b>3</b>	
Review of Business Management & Specialist posts	53		53		
Review of Commissioning arrangements	597		597		May impact on SBCares ability to deliver forecast contribution level
<b>2018/19 Savings:</b>					
Purchase Criminal Justice Service (CJS) training (e.g. Health and Safety) from Scottish Borders Council instead of an	2	2			Budget reduced
Review of Day Services (Older People and Learning Disability)	290		145	145	Full delivery of this saving subject to realignment of SB Cares contract and full delivery of day centre rationalisation. No savings identified by LD or Mental Health for contribution towards this. Therefore assumed all has to come from Older People Day services. Significant saving on day services has already been delivered, the full extent will be clarified upon rebasing the SB Cares Contract.
Review of non-day service functions from SB Cares	100			100	Full delivery of this saving subject to realignment of SB Cares contract and completion of review of non-day services functions.
Review and recommission of Specialist Care and Support Services (Older People)	250			250	Non SB Cares - no plan in place yet.
Review the Shopping Service (Older People)	41	41			Service to be cancelled and contract amended as part of rebasing SB Cares contract exercise. Covers Older Peoples
Review Commissioned Services including SB Cares within Learning Disability Service	100		100		Service plans to recommission with another provider at a reduced rate. Possible TUPE issue to be investigated - HR to guide service.
Decommission Learning Disability Services with new alternatives.	76	76			Commitment to delivering £66k. Balance to be identified

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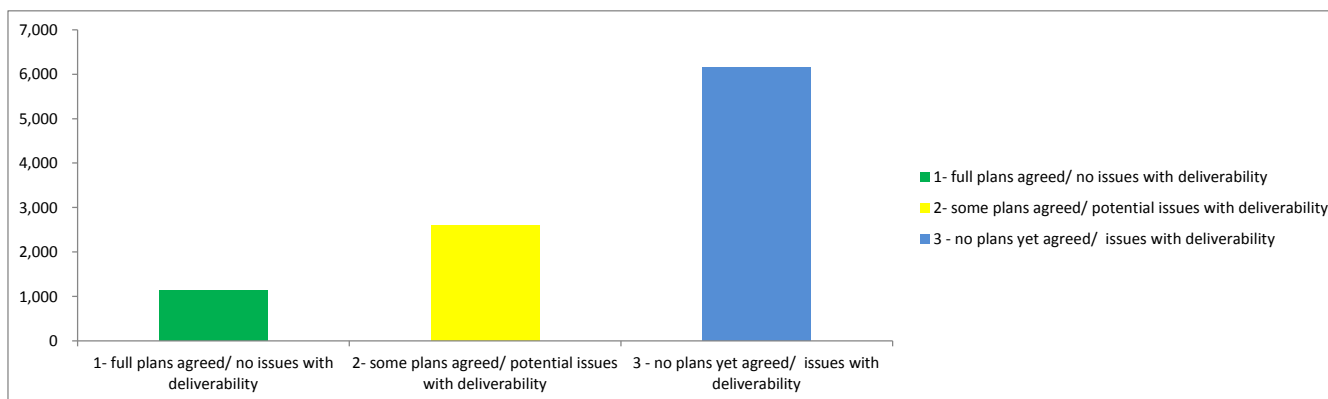
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Reduction in Night-Time Support (note the wider context of a future strategic review of Night-Time Support) (Learning Disability)	74		74	Projects under way looking at 30+ sleep-in arrangements - project not likely to be delivering savings until 2019/20. Targeted reduction of 2.0FTE. Work already undertaken by a previous project. Any impact will be mitigated, with no impact on H&SC staff but potential impact on SB Cares staff.
Decommission Learning Disability Services delivered by Decommission a specific Adults with Learning Disability contract	24	24		Borders College - saving from August 2018 (new term) 10 Artbeat (mental Health support group). Alternative proposal to re differential charging using SDS being investigated.
Decommission 2 Mental Health services with identified alternatives	53	13	40	National Help Line to replace Borderline to deliver £40k. Balance to come from Artbeat charging review.
Greater Use of Technology	100		100	No plan in place. Investment in technology may mitigate future care packages but unlikely to impact current care packages.
Undertake a productivity review programme across Adult Social Work services	88		88	Process to be worked on and timesclaes to be clarified.
Review management arrangements across all Adult social work services	60	60		Deletion of vacant post to deliver saving .
Review Community Based Services (considering posts / skill mix) covering Occupational Therapy and Social Work	110		110	Commitment to delete vacant OT posts following a review.
Review all small grants, contributions to communities and payments to 3rd sector organisations	20		20	Review undweyay.
Share of Scottish Borders Council Corporate Savings	400		400	Plans being agreed at a corporate level.
Dental Services increased efficiency - non recurring	150		150	Dependant on SG Allocation - no update received from PacsGM
Increase in level of funding in primary care - non recurring	25		25	Schemes relating to weight management and Orthopaedic Workshop - no update received from PacsGM
AHP Management Review - recurring	100		100	Efficiency productivity work stream idenitified £168k

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Medical Support to Community Hospitals- recurring	75			75			no update received from PACs GM.
Clinical Board Management Review - non recurring	55			55			update to plans received from MH GM with amended figure
MHOAT & Clinical Psychology Vacancy Management - non recurring	265	265					detailed figures received from MH GM with a rag status of green confirmed.
MH Staff Turnover - non recurring	330		317		13		information received from MH GM confirming plans agreed with possible issues with deliverability.
Prescribing Benchmarking & Variation recurring	1,200	650	550				update to plans received from Director of Pharmacy. Verification of items highlighted as green required.
Unidentified savings NHSB	5,235			5,235			No plans yet agreed
		<b>9,883</b>	<b>1,131</b>	<b>2,594</b>	<b>6,158</b>		
			<b>11%</b>	<b>26%</b>	<b>62%</b>		



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