

APPENDIX 1

FINANCIAL PLAN SAVINGS DELIVERY - 2018/19

HEALTH & SOCIAL CARE		1- full plans agreed/ no issues with deliverability			2- some plans agreed/ potential issues with deliverability			3 - no plans yet agreed/ issues with deliverability			
		1	2	3	1	2	3	1	2	3	
Brought Forward Savings	£'000										Notes
Review of Business Management & Specialist posts	53		53								
Review of Commissioning arrangements	597		597								May impact on SBCares ability to deliver forecast contribution level
2018/19 Savings:											
Purchase Criminal Justice Service (CJS) training (e.g. Health and Safety) from Scottish Borders Council instead of an	2	2									
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								S Burt wishes to recommission with another provider at a reduced rate. L Mirley has raised TUPE issues?? HR to guide service. No progress made to date.
Decommission Learning Disability Services with new alternatives.	76	76									S Burt has committed to delivering £66k. Balance to be identified.

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	£'000	1	2	3	Notes				
Brought Forward Savings									
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)				
Decommission 2 Mental Health services with identified alternatives	10			10	Artbeat (mental Health support group). EIA suggested negative impact and SB seeking CMT direction. Proposal rejected by EMT.				
Greater Use of Technology	53	13	40		National Help Line to replace Borderline to deliver £40k. Balance to come from Artbeat. EMT decision to reject Artbeat decommissioning.				
Undertake a productivity review programme across Adult Social Work services	100			100	No plan in place. Investment in technology may mitigate future care packages but unlikely to impact current care packages.				
Review management arrangements across all Adult social work services	88		88		In locality offices - processes being worked on - no cashable savings yet identified - possibly redeploy staff to work on roll out of carers act. Underway with initial focus on Duns Social work office. Initially will focus on a small number of identified key processes to identify improvement options.				
Review Community Based Services (considering posts / skill mix) covering Occupational Therapy and Social Work	60	60			Possibly deleting vacant post to deliver saving .				
Review all small grants, contributions to communities and payments to 3rd sector organisations	110		110		Commitment to delete vacant OT posts following a review.				
Alocation of SBC Corporate Savings programme	20		20		Will be reviewed				
	400		400		Relates to overtime / people planning / digital transformation. Programme of work currently under way to deliver savings.				
	2,448	216	1,627	605					
		9%	66%	25%					

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