

Project	Project Objective	Project Senior Responsible Officer (SRO)	Project Lead Officer	Investment Required	18/19 Financial Plan Savings Target	Original Completion Date	RAG Status
Training & Induction	<p>Effective Training & Induction of Staff to ensure:</p> <ul style="list-style-type: none"> - Better quality of care; - Improved management of service provision and staff; and - Higher productivity and efficiency 	Lynne Crombie	Leanne Baird	<p>SBC Transformation Resource Dedicated Training Manager</p> <p>Discussions ongoing with HR & SB Cares' SMT re Budget Transfer from SBC of Training Budget.</p> <p>Investment in additional Training to address shortfalls - £TBA</p>	N/A	April 19	G
Care Inspection Action Plans	Deliver a Programme of Activity to proactively deliver the action plans to meet the Care Inspection Requirements & Recommendations.	Lynne Crombie	Leanne Baird / Liz Ainslie	Investment may be required as a result of recommendations/requirements £TBA. Utilise Council's Capital Allocation for SB Cares to address some of the works £TBA. Still under discussion.	N/A	Ongoing	A
Care Home Staffing	<p>Deliver a best value staffing structure in care homes including:</p> <ul style="list-style-type: none"> - implementing an equitable Support Worker Structure; and - reviewing overnight staffing models including sleep-in arrangements - Increased demands? No care home schedule - Proposed change from Grade 5 to Grade 4 staff now implemented - savings £10,000 	Lynne Crombie	Leanne Baird	N/A	(10)	April 19	G
Communications	<p>Deliver the Communications, Engagement & Marketing Plan to ensure:</p> <ul style="list-style-type: none"> - Our Values are a fundamental part of our client experience - Our staff are informed, engaged and involved - Proactively engage with our clients through effective use of social and digital media - A clear and consistent brand identity with a reputation for high quality care - Promotion of SB Cares in the Adult Social Care market 	Paul Cathrow	Paul Cathrow	Printing costs associated with distributing information to dispersed clients/staff. £TBA	N/A	Ongoing	A

Project		Project Senior Responsible Officer	Project Lead Officer	Investment Required	18/19 Financial Plan Savings Target £000	Original Completion Date	RAG Status
	Deliver reductions in overtime/agency cost through more effective management of workforce absence.	Lynne Crombie	Service Managers/HR	SBC Transformation Funding for dedicated HR Advisory support			
Workforce Management - Absence					(75)	Ongoing	G
Workforce Management - Overtime	Deliver reductions in enhanced overtime cost through more effective management of the workforce.	Lynne Crombie	Service Managers	N/A	(75)	Ongoing	G
CES Review	Deliver an integrated, fit for future workforce & service delivery model with customer focused staff providing high quality and cost effective Technology & Equipment services to support Independent Living in the Scottish Borders.	Paul Cathrow	Paul Cathrow	N/A	Stretch additional (20) (60)	April 2019	A
Fleet Management	Deliver cost effective fleet management within SB Cares through: - increasing the Homecare pool care fleet; and - review the fleet/transport management arrangements across the organisation	Philip Barr	Paul Cathrow	SBC Transformation Funding for additional Fleet Manager within Fleet Services Capital Investment in additional pool vehicles (circa £14k per vehicle)	(20) (10)	March 2019	G
Financial and Administration Process Review	Ensure fit for purpose financial and administrative processes within SB Cares to reduce the burden on staff, create consistency and standardisation and improve the internal controls framework	Philip Barr	Finance & Information Manager	SBC Staff time will be required to undertake the redevelopment work £TBA	N/A	December 2018	A

BUSINESS GROWTH

Project		Project Senior Responsible Officer	Project Lead Officer	Investment Required	18/19 Financial Plan Savings Target £000	Original Completion Date	RAG Status
Commercial Development Programme	Delivery of the Programme to introduce profitable additional commercial activities within SB Cares and create the appropriate infrastructure required to support this effectively.	Philip Barr	Paul Cathrow	£TBA once plan further developed.	(36) (Gross Contribution pa)	Phase 1 December 2018	A