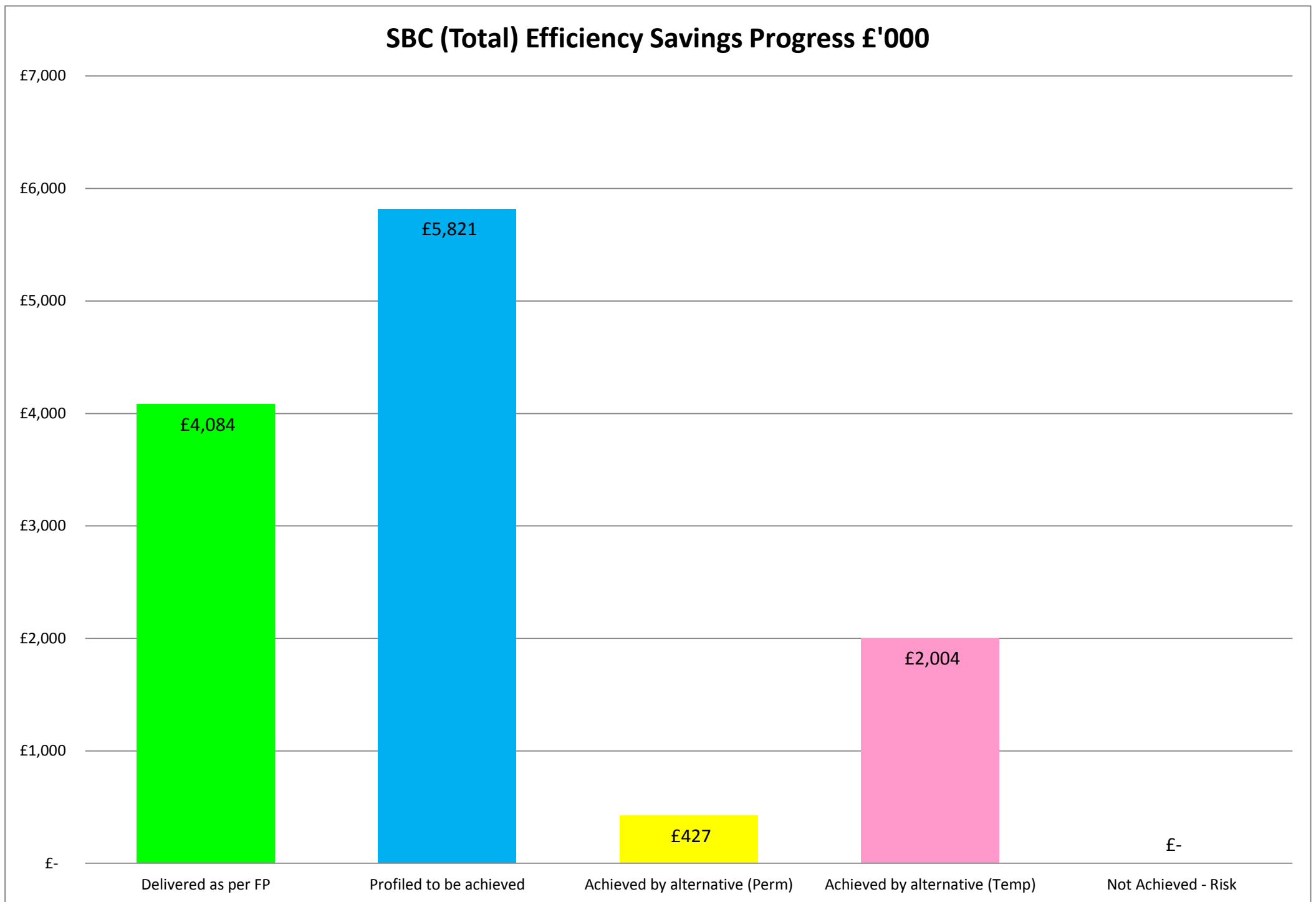


FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

SBC Total

Status	Saving £'000	Saving %
Delivered as per FP	£ 4,084	33%
Profiled to be achieved	£ 5,821	47%
Achieved by alternative (Perm)	£ 427	4%
Achieved by alternative (Temp)	£ 2,004	16%
Not Achieved - Risk	£ -	0%
	12,336	100%



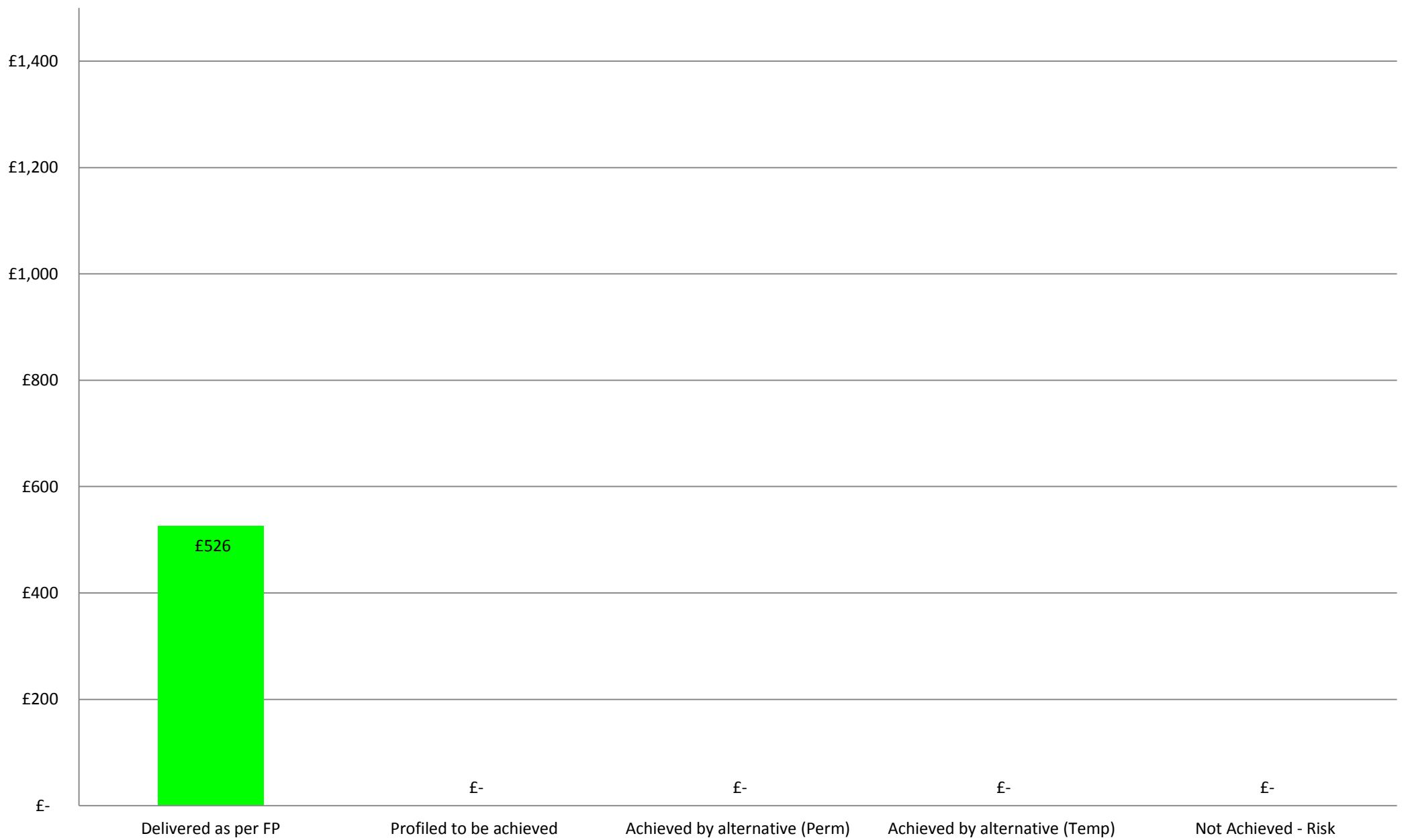
FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

CULTURE & SPORT

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved
Reduce Management Fee to Sports Trusts	526	526				
		526	0	0	0	0

Culture & Sport Savings £000's



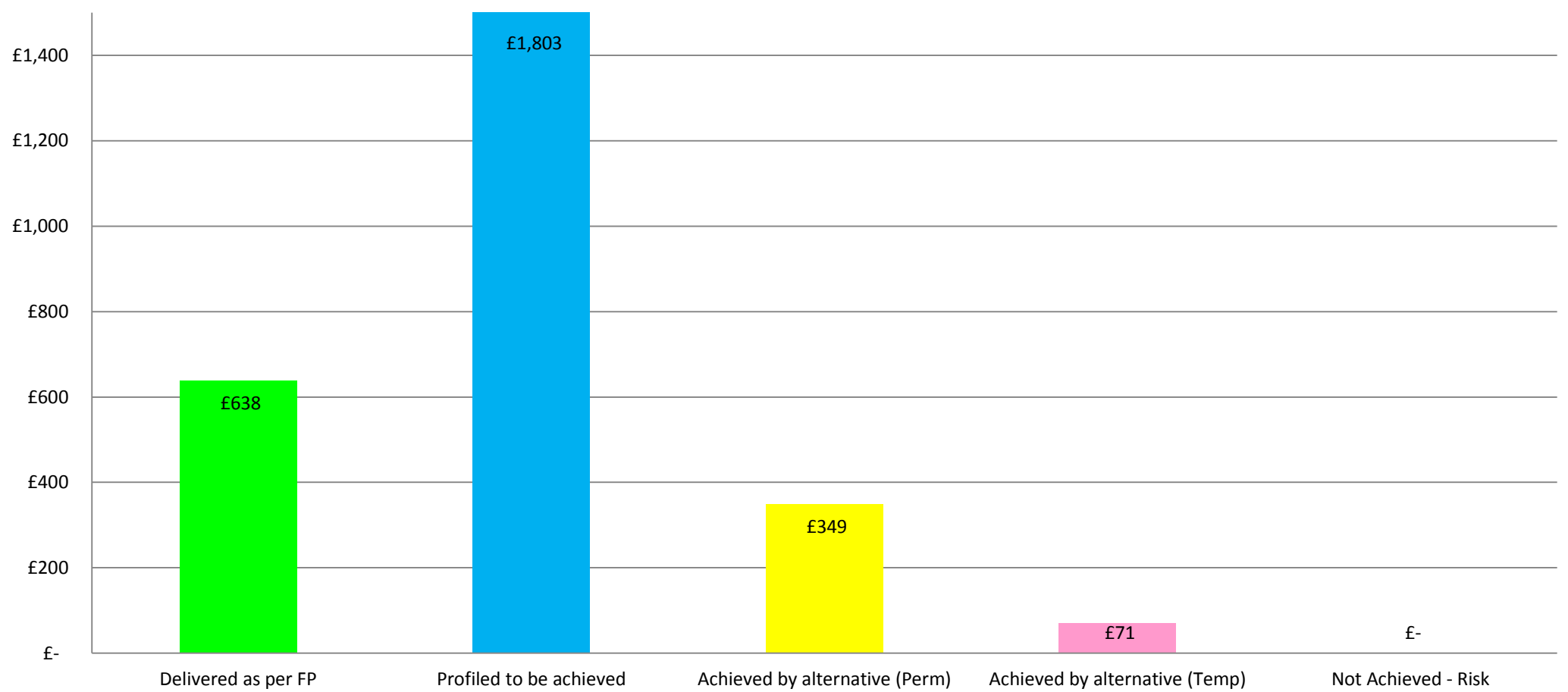
FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

ASSETS & INFRASTRUCTURE

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved
Roads review savings	491		300	191		
Estates Manpower Saving	24	24				
Cleaning Services Rationalisation (inc Janitor, crossings)	260		173	87		
More efficient property and asset portfolio	89		89			
Review of Street Lighting provision (SLEEP project)	245	37	137	49	22	
Increase in minimum rental charge (property & allotments)	20			20		
Increase the surplus budget of the Fleet Management service	39		39			
Waste Fees & Charges	45		45			
Develop an Integrated Waste Plan	311	77	210		24	
Neighbourhood Delivery Model (floral/grass/bins)	150		150			
New delivery model for Public Toilet provision	211		211			
Capitalise Roads	500	500				
Place Fees & Charges	130		130			
More efficient property and asset portfolio	55		55			
Charge Estate Management time	25				25	
Property & Facilities	30		30			
Savings from rates appeals	2			2		
Manpower savings in Infrastructure & Asset Management	11		11			
Modernise Winter operations	100		100			
Neighbourhoods home to work mileage	20		20			
Review of Neighbourhood Services	103		103			
	2,861	638	1,803	349	71	0

Asset & Infrastructure Savings £000's

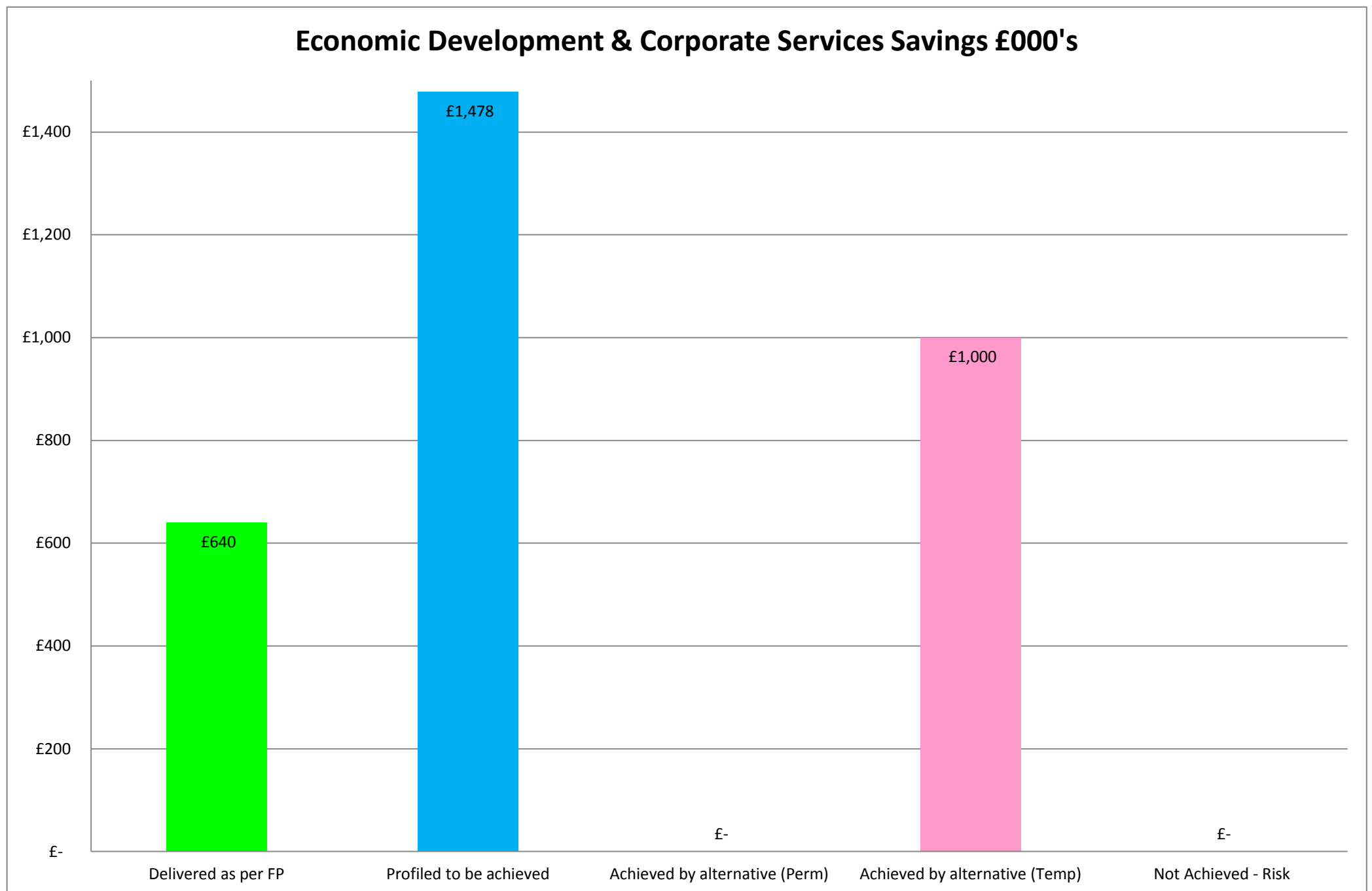


FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

ECONOMIC DEVELOPMENT & CORPORATE SERVICES

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved
Savings in Communications	7	7				
SBCConnect Advertising	50		50			
Reduction in external printing costs	25		25			
Reduction in printing contract through contract renewal	30		30			
Savings in Housing Strategy & Services	11		11			
Organisational Efficiencies	500	138	362			
Changes to working practices	500	150	350			
Digital Transformation	345	345				
Digital Transformation	1650		650		1000	
	3,118	640	1,478	0	1,000	0



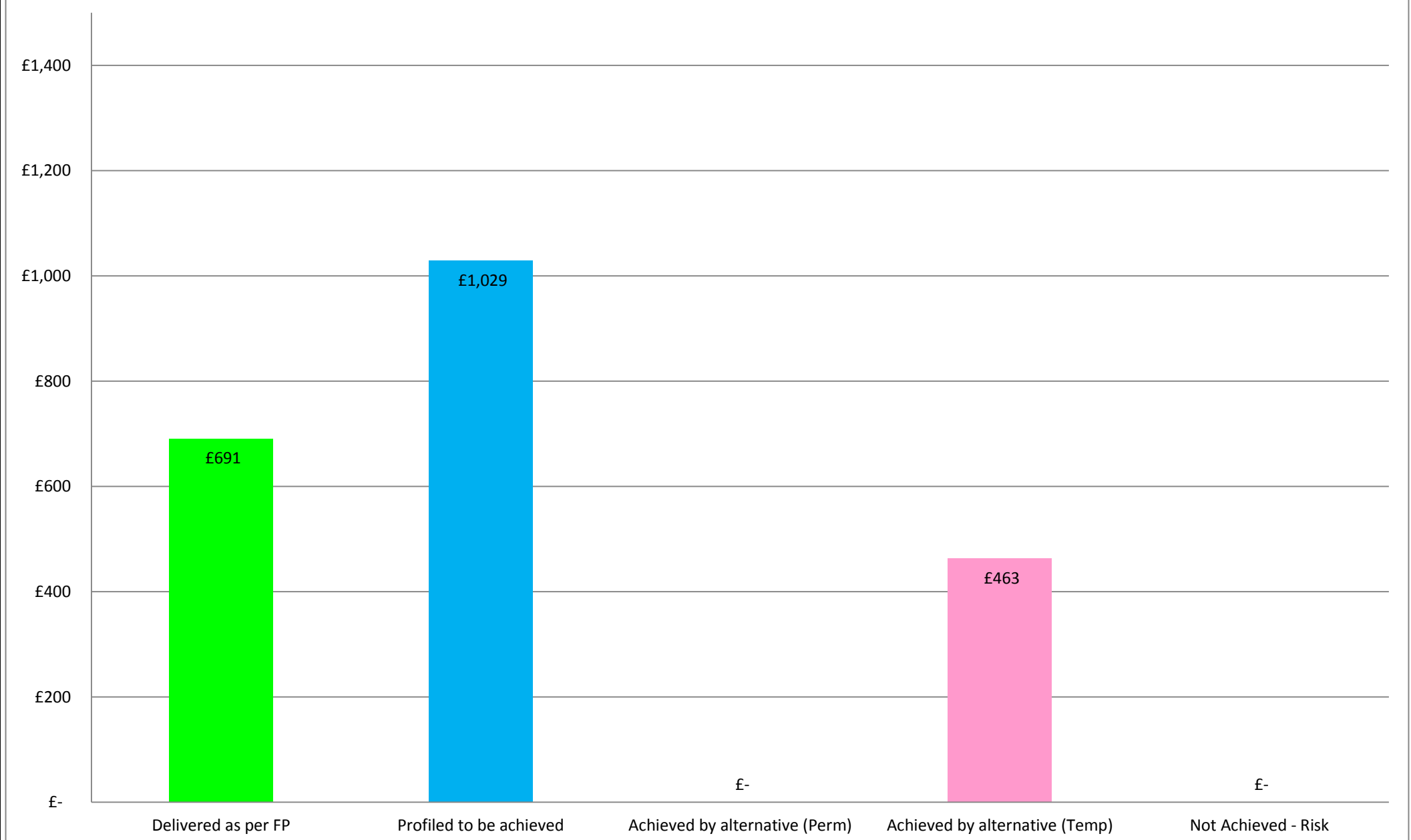
FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

HEALTH & SOCIAL CARE

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved
Health & Social Care Integrated Structure Savings	50		50			
Efficiency review of contracts and commissioning arrangements	375		375			
Review of Older People service to reflect demand	237		237			
Improve services through technology - Adults	50		50			
Review of care packages - Adults	110	110				
Bordercare inflation	4	4				
Review Charges and thresholds - Adults	130	130				
Review Day Services for Older People	100	86	14			
Review of business management & specialist posts	53		53			
Strategy for Supporting Independence	200		200			
Implementation of SB Cares	874	361	50		463	
	2,183	691	1,029	0	463	0

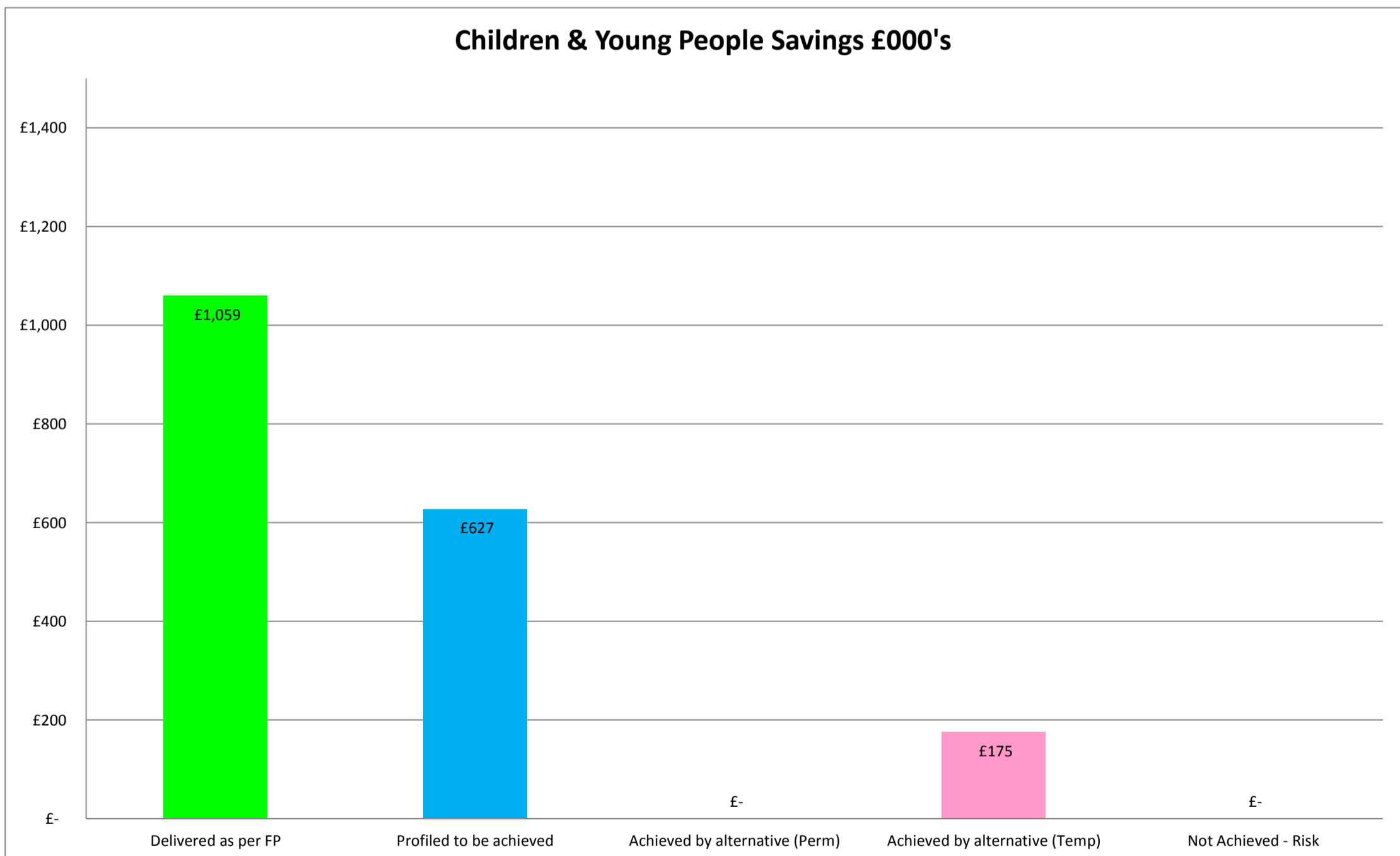
Health & Social Care Savings £000's



FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

CHILDREN & YOUNG PEOPLE

Savings :	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved
Delivery of Inclusion for all	357	357				
School Library Review	125		125			
Cessation of salary conservation scheme	74	74				
Reduce Adult Learning Provision (CLD)	50		50			
Review Early Years Service	100	100				
Harmonise sickness allowance to schools (DSM Allocation)	100		100			
Review Outdoor Education Service	95				95	
Review Central Schools Budgets (DTS)	50	50				
Review of Cleaning arrangements in schools	50	50				
Reduce commissioned services from CYPPP	100	100				
Review commissioned services within ASN	75	75				
Increased fees & charges	5	5				
Learning Delivery Framework review	100		100			
More efficient use of premises for evening lets (2014-15 Full Year Effect)	45		45			
Redesign of elements of the Children & Families Social Work service	70	70				
Focused education delivery	80				80	
Delivery of Inclusion for All	88	88				
Review of commissioned services within Children & Young People	90	90				
Janitorial review	100		100			
Review of PPP contract	107		107			
	1,861	1,059	627	0	175	0

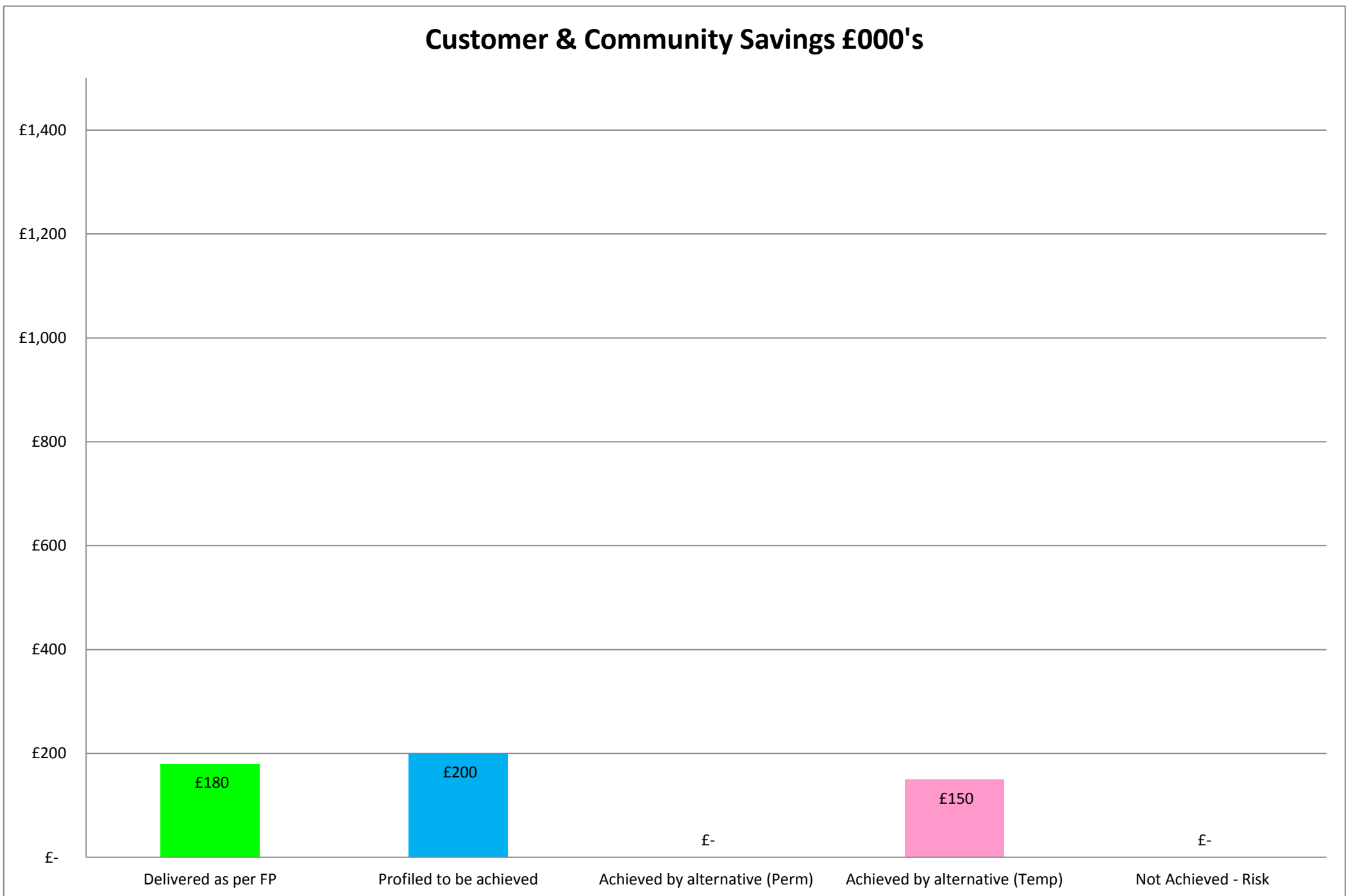


FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

CUSTOMER & COMMUNITIES

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved
Savings in Executive Support	6	6				
Integrated Customer Services Model	150		150			
Customer Services	60	60				
Review commissioning arrangements (Grants)	200		50		150	
2nd Homes Council Tax	114	114				
	530	180	200	0	150	0



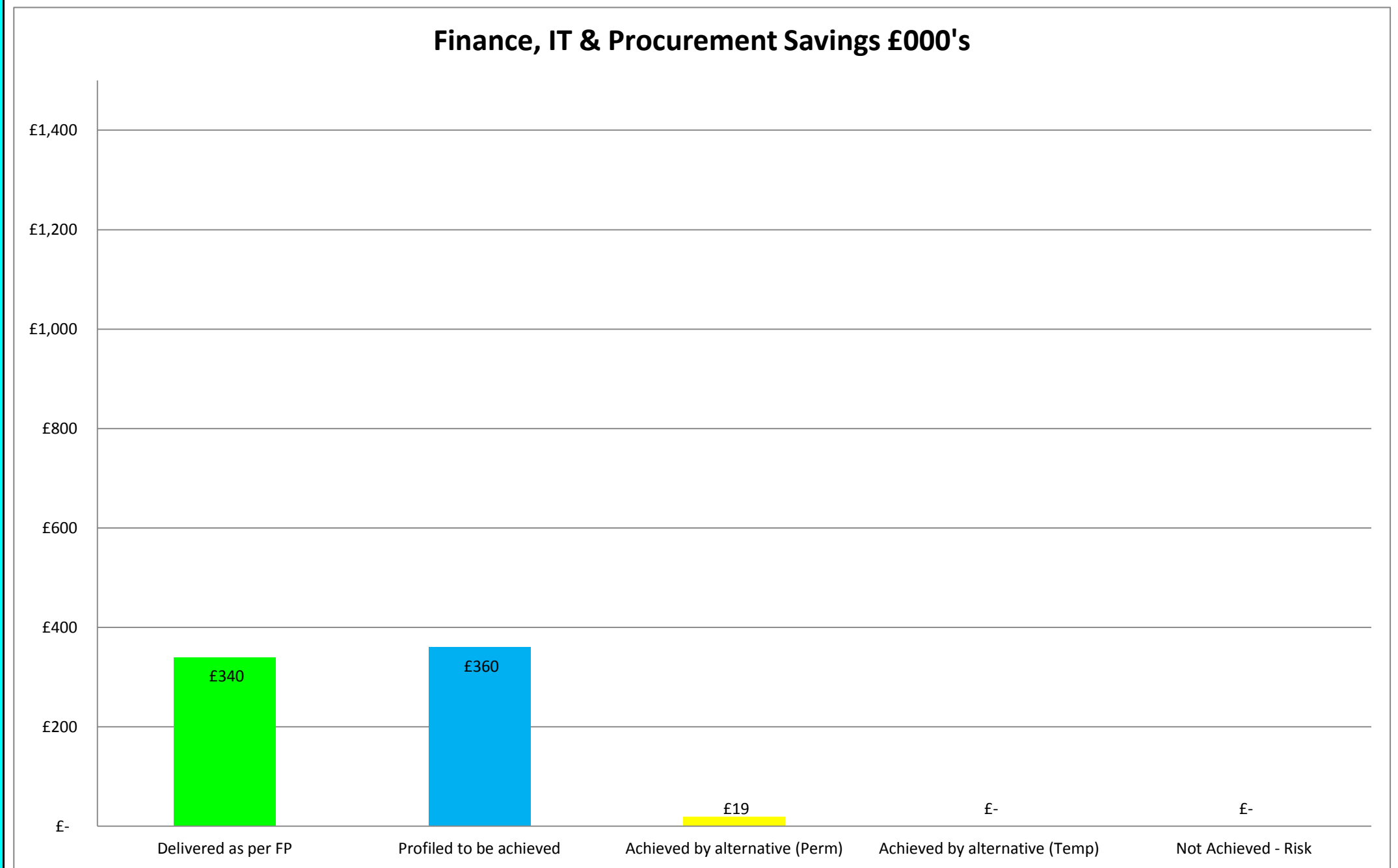
FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

FINANCE, IT & PROCUREMENT

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved
Energy Efficiency Project	198		198			
Insurance shared service with CEC	30	30				
Savings from Insurance retendering	19			19		
Procurement savings across all departments	162		162			
Reduction in Loans Charges	300	300				
Interest on Revenue Balances	10	10				
	719	340	360	19	0	0

Finance, IT & Procurement Savings £000's



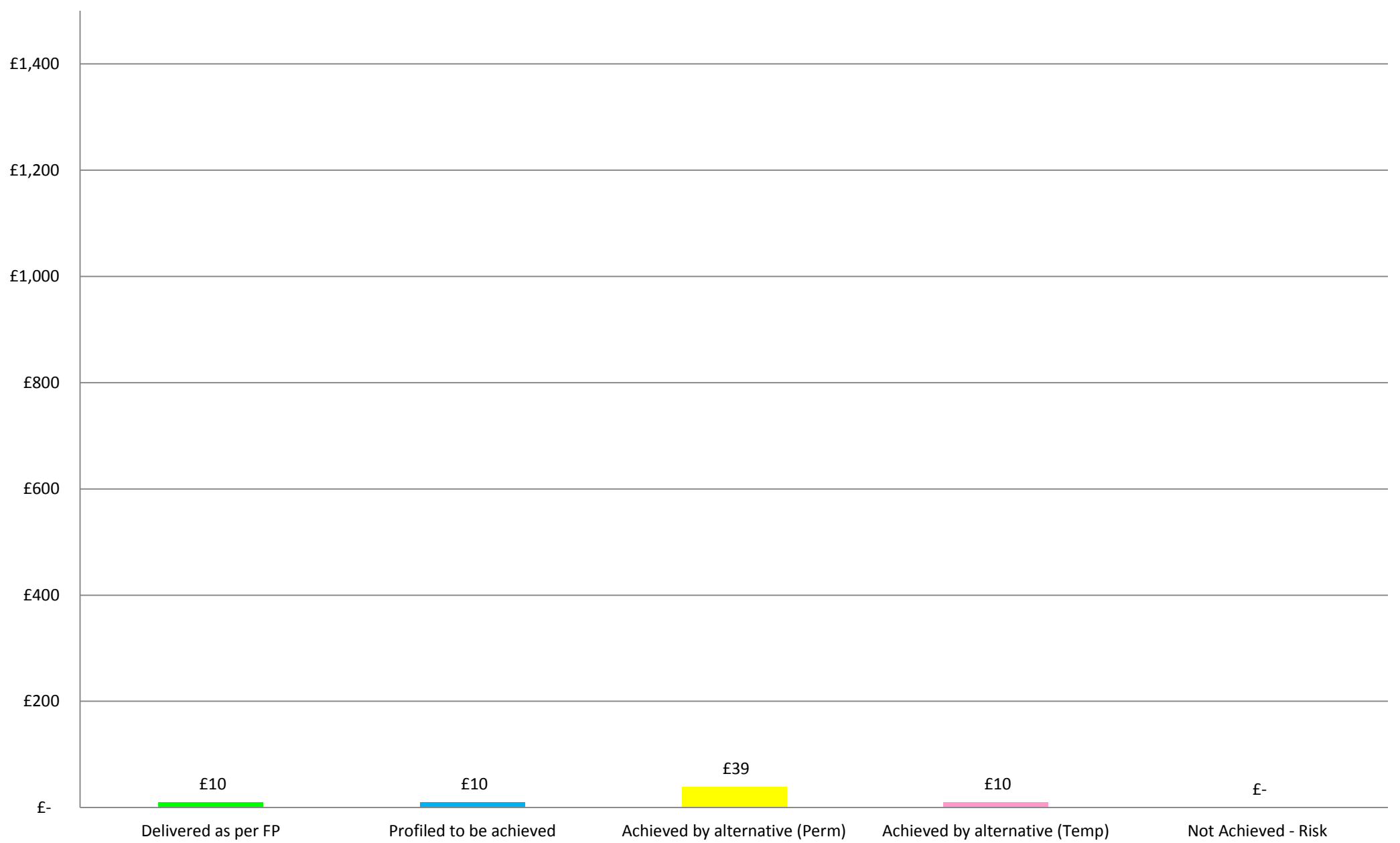
FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

HUMAN RESOURCES

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved
HR - Reduction occupational health	30	10	10		10	
HR - Reduction to training	30			30		
Employee Benefits	9			9		
	69	10	10	39	10	0

Human Resources Savings £000's



FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

REGULATORY SERVICES

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved
Temporary manpower savings from Planning structure.	(28)		(28)			
Bus Subsidies	(200)		(200)			
Regulated Bus Fares	58		58			
Planning Fee Income	135				135	
Register new properties	22		22			
Joint-Venture Assessors service with Dumfries & Galloway	10			10		
Charge for Pre-Planning advice	10			10		
Permanent manpower saving from the Planning structure	12		12			
Review of Statutory Services	172		172			
Review of Service Directorate	78		78			
Bus Subsidies	200		200			
	469	0	314	20	135	0

