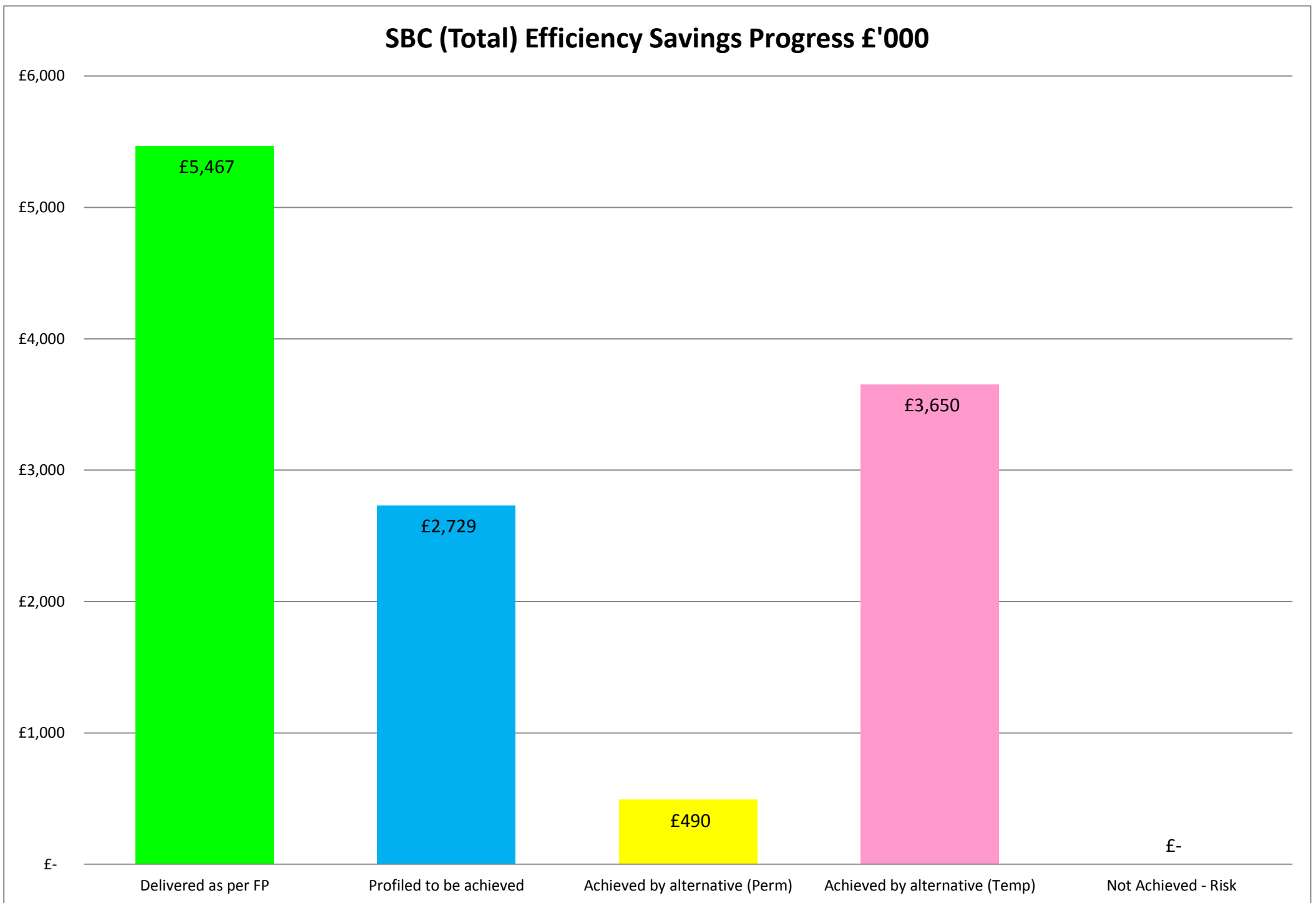


FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

SBC Total

Status	Saving £'000	Saving %
Delivered as per FP	£ 5,467	44%
Profiled to be achieved	£ 2,729	22%
Achieved by alternative (Perm)	£ 490	4%
Achieved by alternative (Temp)	£ 3,650	30%
Not Achieved - Risk	£ -	0%
	12,336	100%



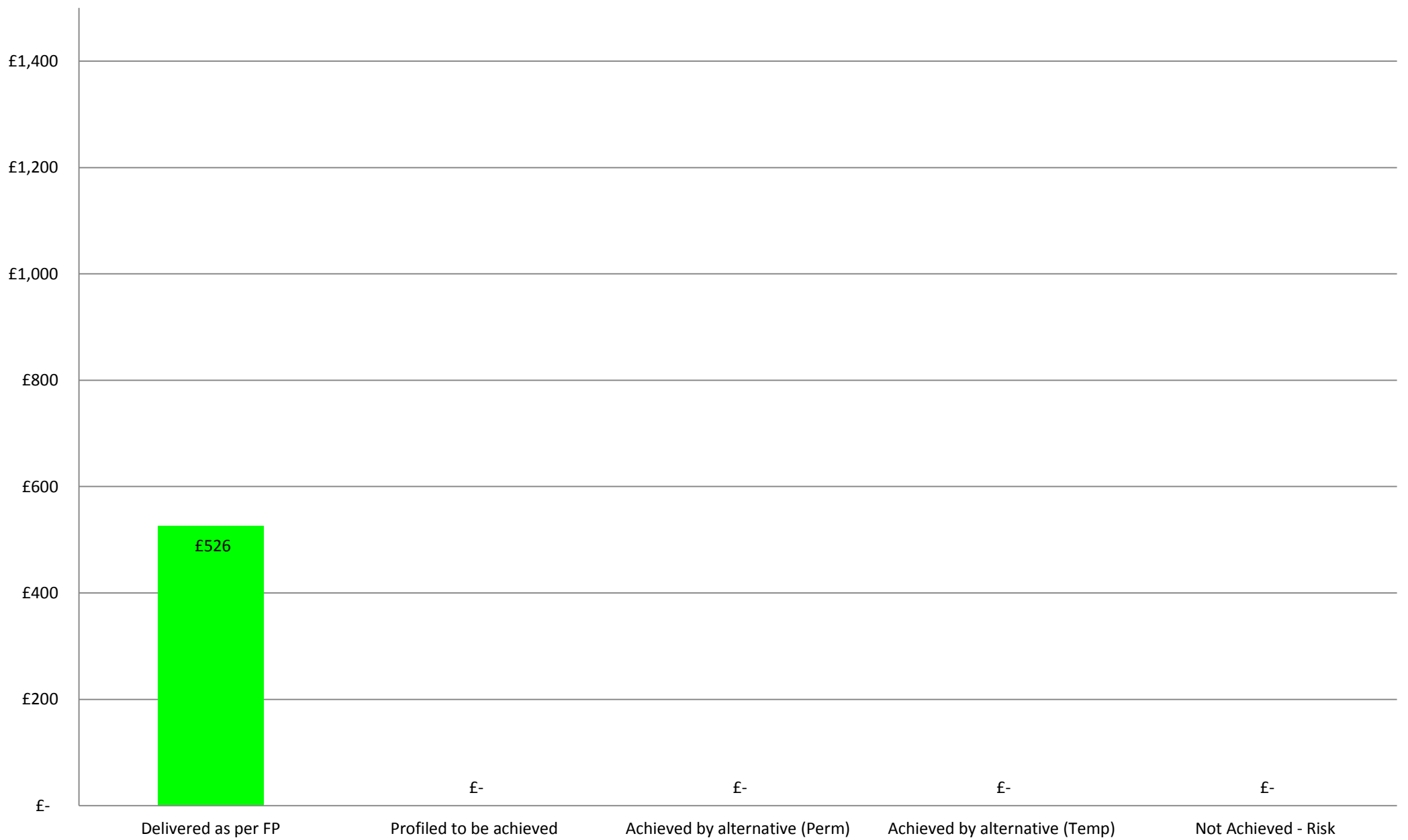
FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

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	526	0	0	0	0

Culture & Sport Savings £000's

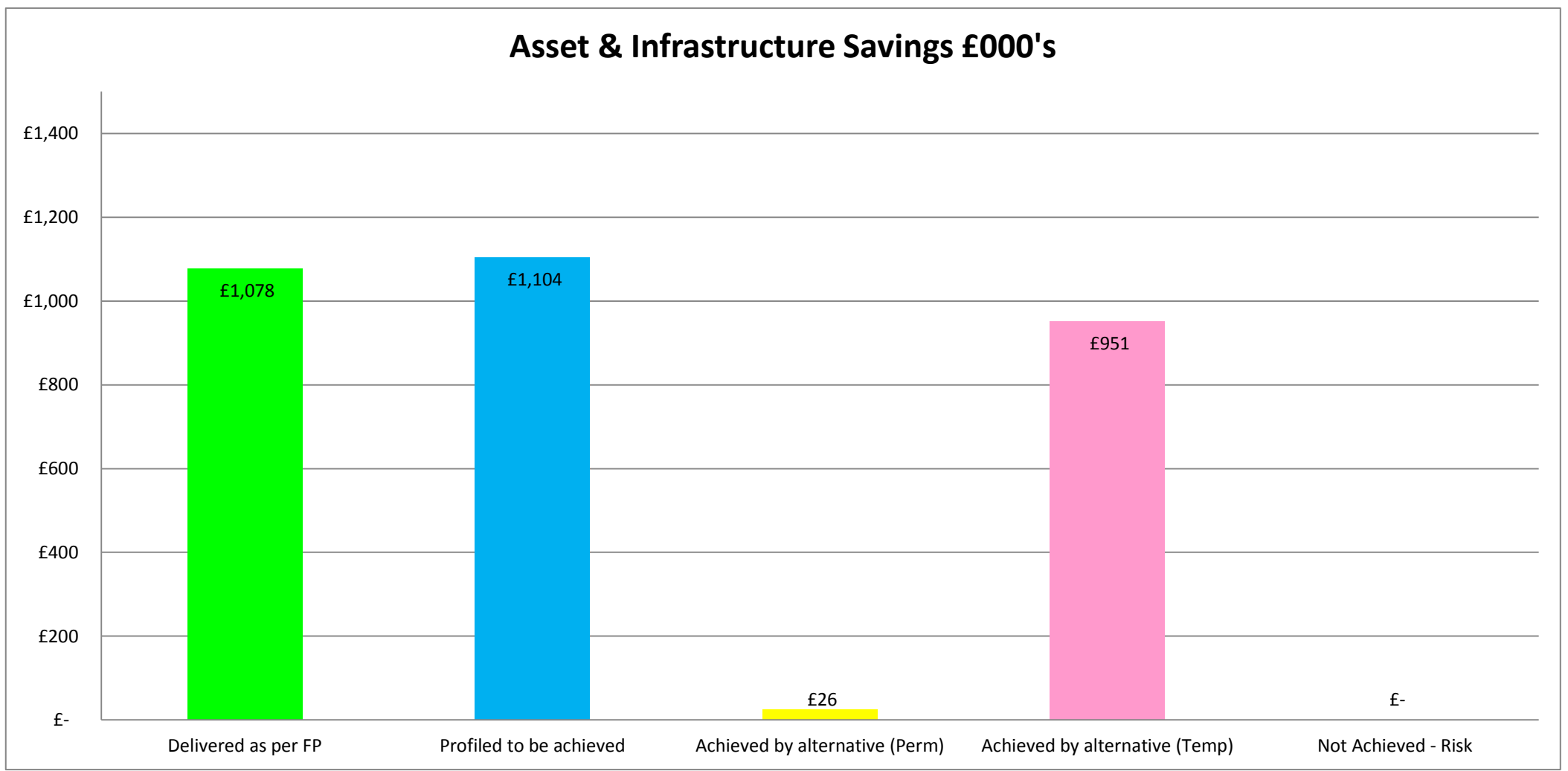


FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

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	47	444			
Estates Manpower Saving	24	24				
Cleaning Services Rationalisation (inc Janitor, crossings)	260		30		230	
More efficient property and asset portfolio	144			24	120	
Review of Street Lighting provision (SLEEP project)	245	151			94	
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	67			144	
Capitalise Roads Expenditure	500	500				
Fees & Charges	130	19			111	
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	
Janitorial Review	100		20		80	
Energy Efficiency Project	198	98	100			
	3,159	1,078	1,104	26	951	0

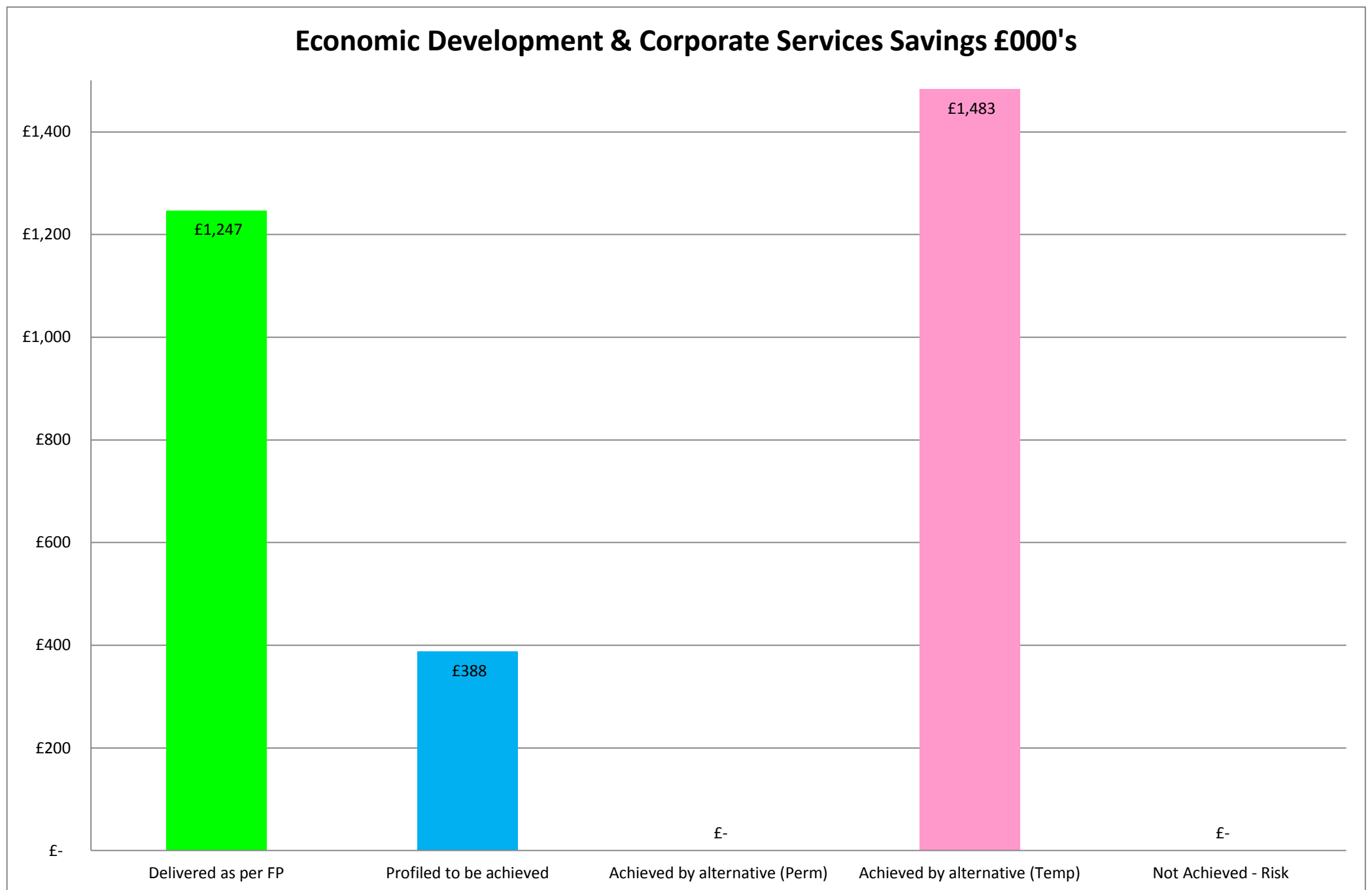


FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

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		12		18	
Savings in Housing Strategy & Services	11		11			
Organisational Efficiencies	500	110			390	
Changes to working practices	500	500				
Digital Transformation	345	345				
Digital Transformation	1650	285	365		1000	
	3,118	1,247	388	0	1,483	0



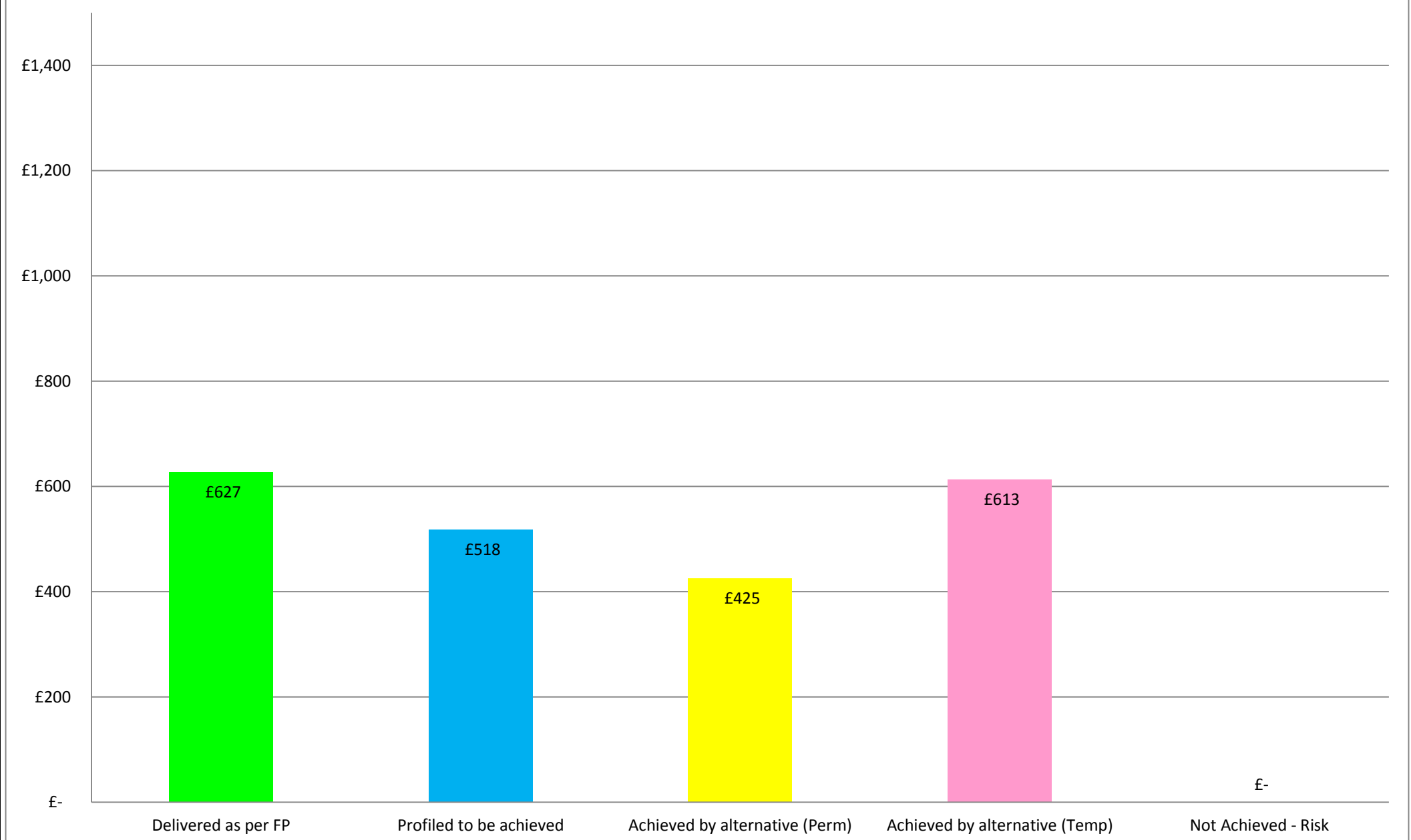
FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

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	411	50		413	
	2,183	627	518	425	613	0

Health & Social Care Savings £000's

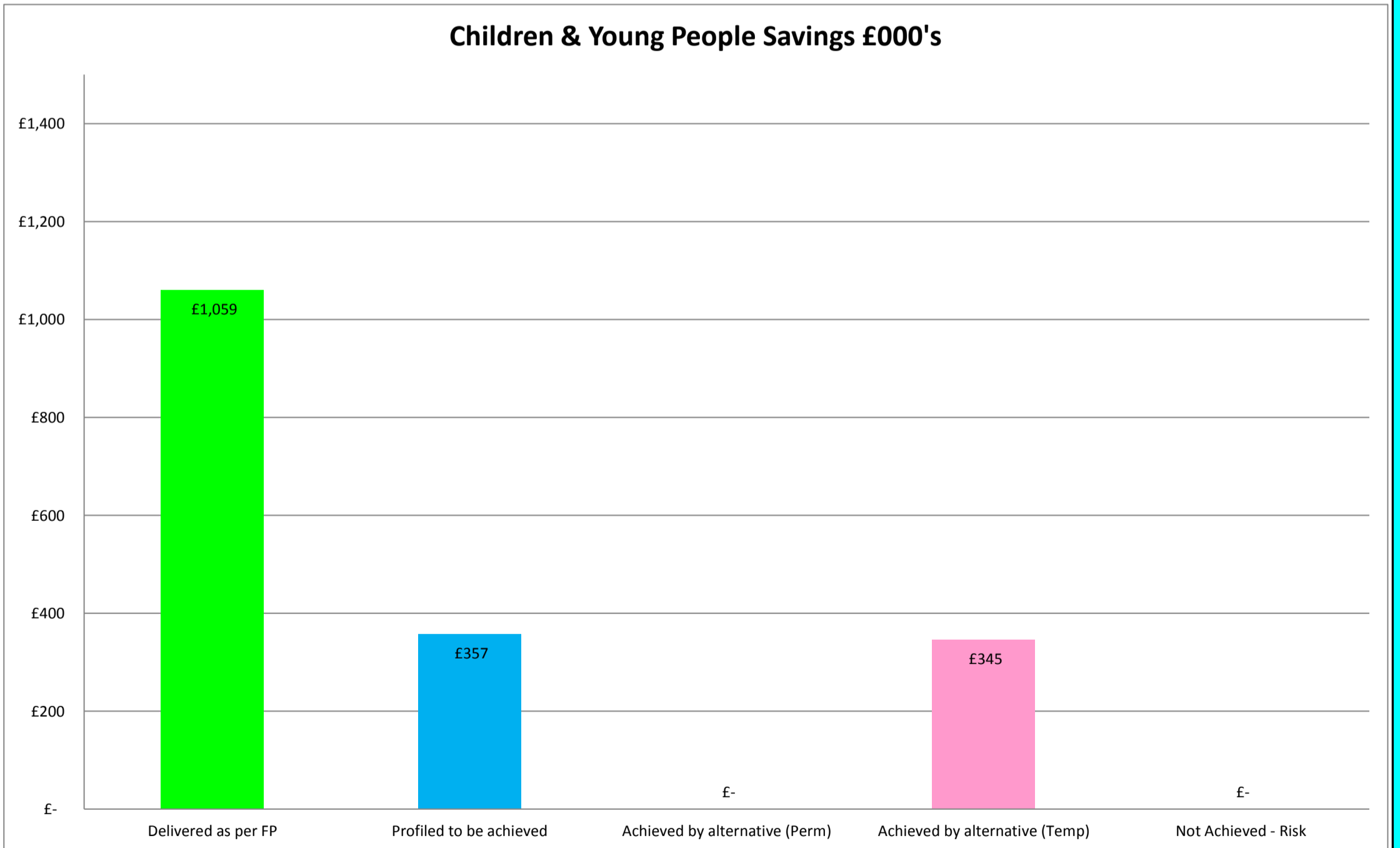


FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

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 (Community Learning and Development)	50		50			
Review Early Years Service	100	100				
Harmonise sickness allowance to schools (Devolved School Mgmt Allocation)	100		100			
Review Outdoor Education Service	95				95	
Review Central Schools Budgets (Determined to Succeed)	50	50				
Review of Cleaning arrangements in schools	50	50				
Reduce commissioned services from Ch. & Young People's Planning Partnership	100	100				
Review commissioned services within Additional Support Needs	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				
Review of PPP contract	107		107			
	1,761	1,059	357	0	345	0

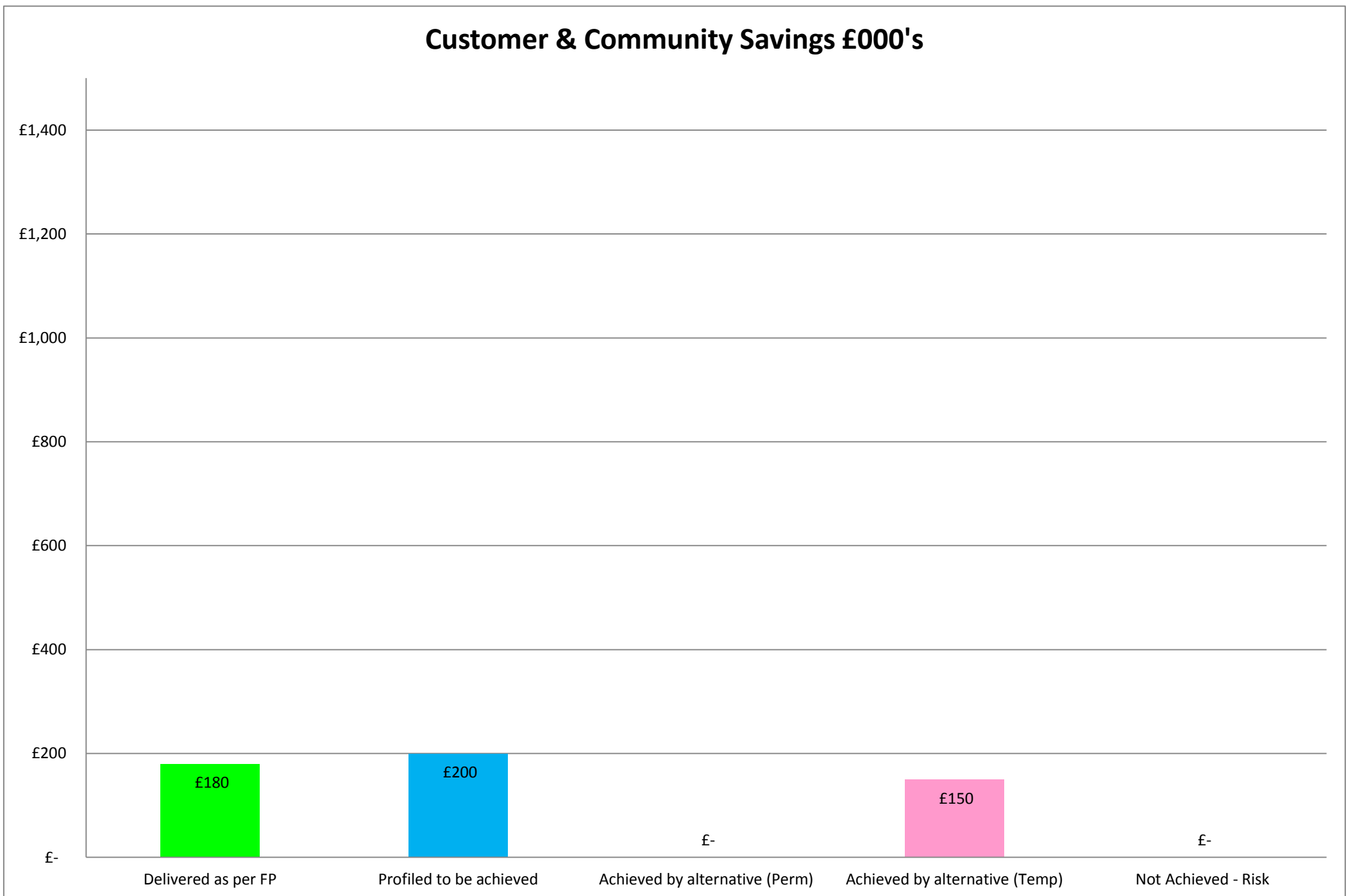


FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

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



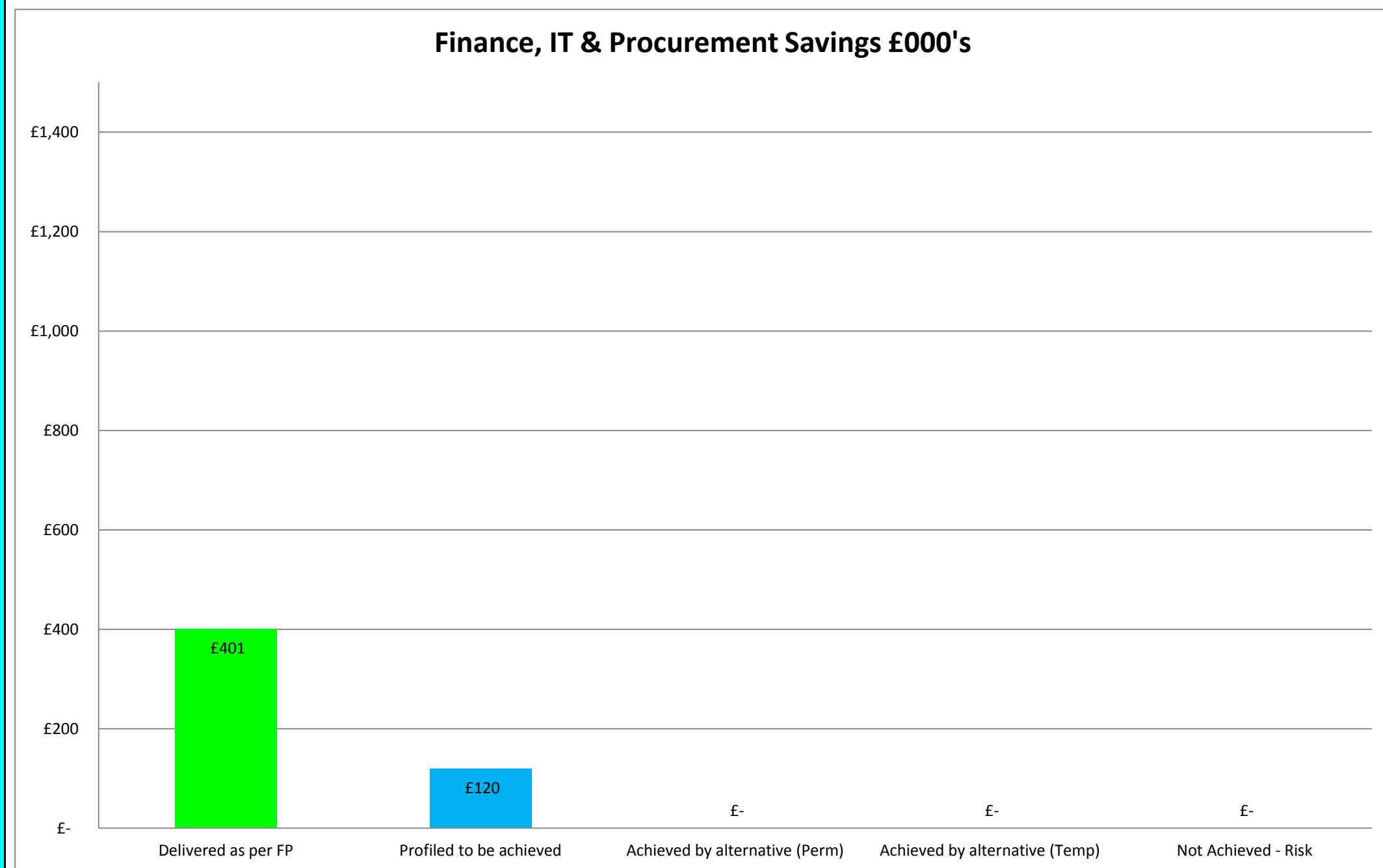
FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

FINANCE, IT & PROCUREMENT

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved
Insurance shared service with City of Edinburgh Council	30	30				
Savings from Insurance retendering	19	19				
Procurement savings across all departments	162	42	120			
Reduction in Loans Charges	300	300				
Interest on Revenue Balances	10	10				
	521	401	120	0	0	0

Finance, IT & Procurement Savings £000's



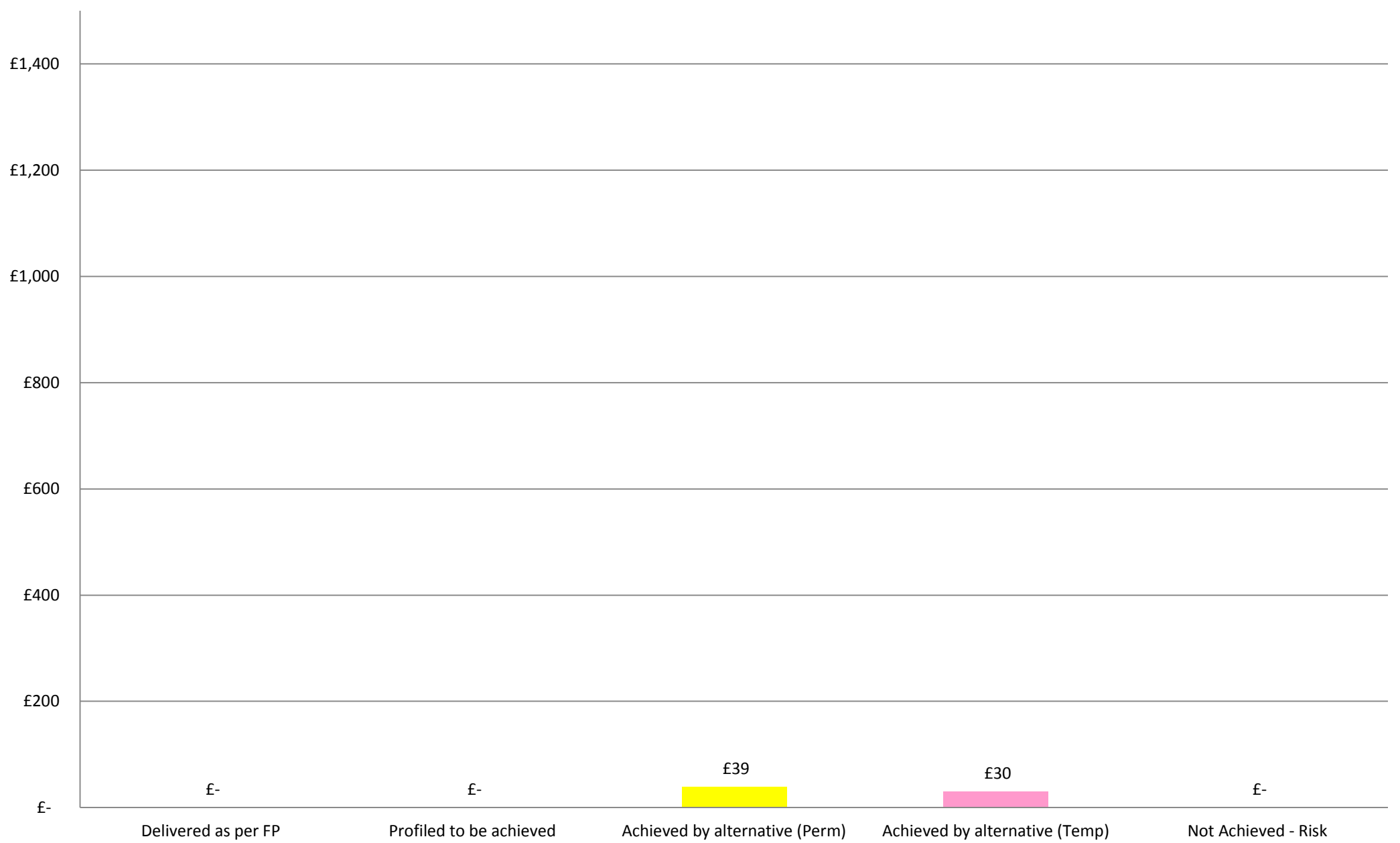
FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

HUMAN RESOURCES

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved
Reduction within Occupational Health	30				30	
Reduction to training	30			30		
Employee Benefits	9			9		
	69	0	0	39	30	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
Regulated Bus Fares	58				58	
Planning Fee Income	135	135				
Register new properties	22		22			
Joint-Venture Assessors service with Dumfries & Galloway Council	10				10	
Charge for Pre-Planning advice	10				10	
Review of Statutory Services & Service Directorate	234	214	20			
	469	349	42	0	78	0

