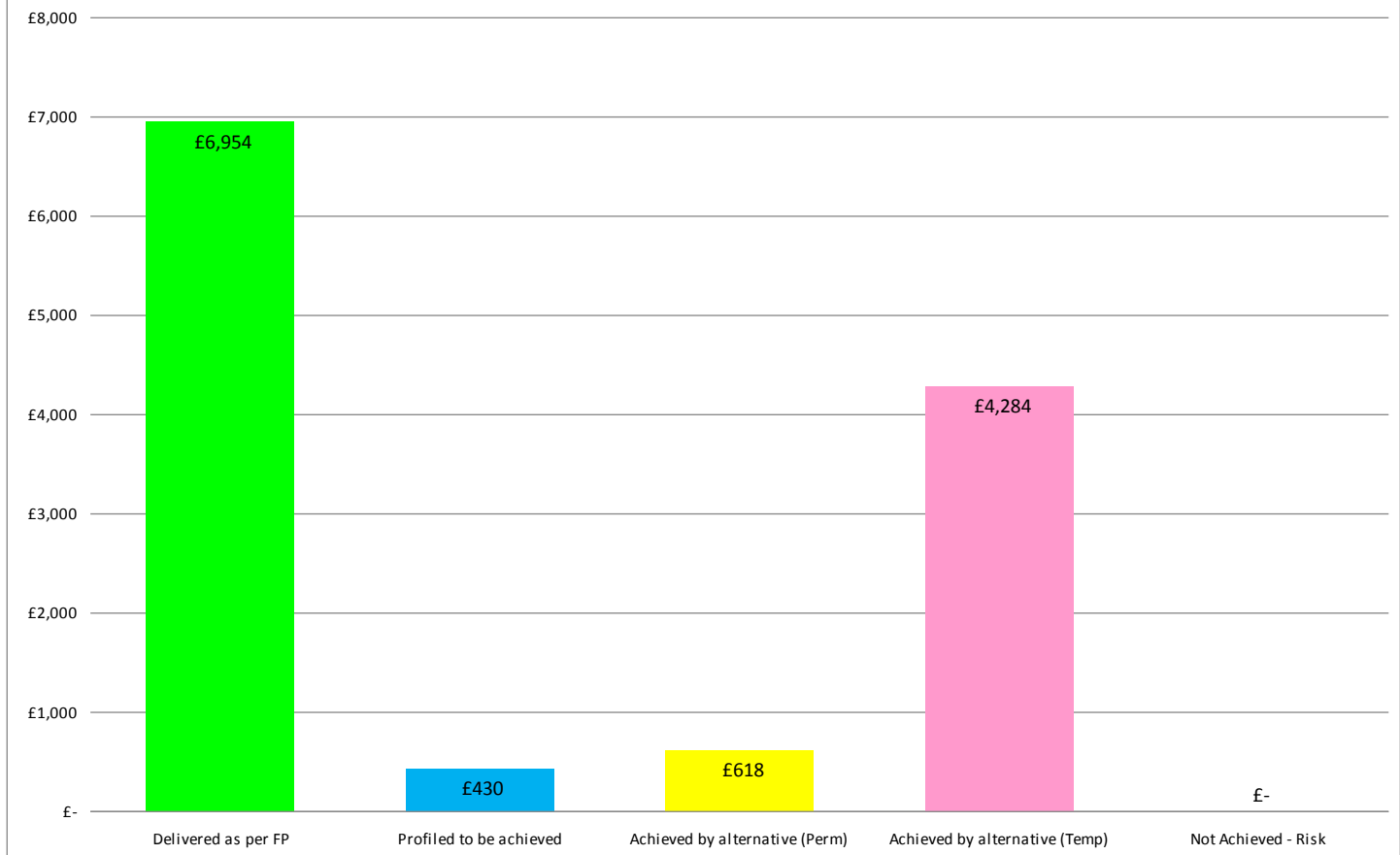


FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

SBC Total

Status	Saving £'000	Saving %
Delivered as per FP	£ 6,954	57%
Profiled to be achieved	£ 430	3%
Achieved by alternative (Perm)	£ 618	5%
Achieved by alternative (Temp)	£ 4,284	35%
Not Achieved - Risk	£ -	0%
	12,286	100%

SBC (Total) Efficiency Savings Progress £'000



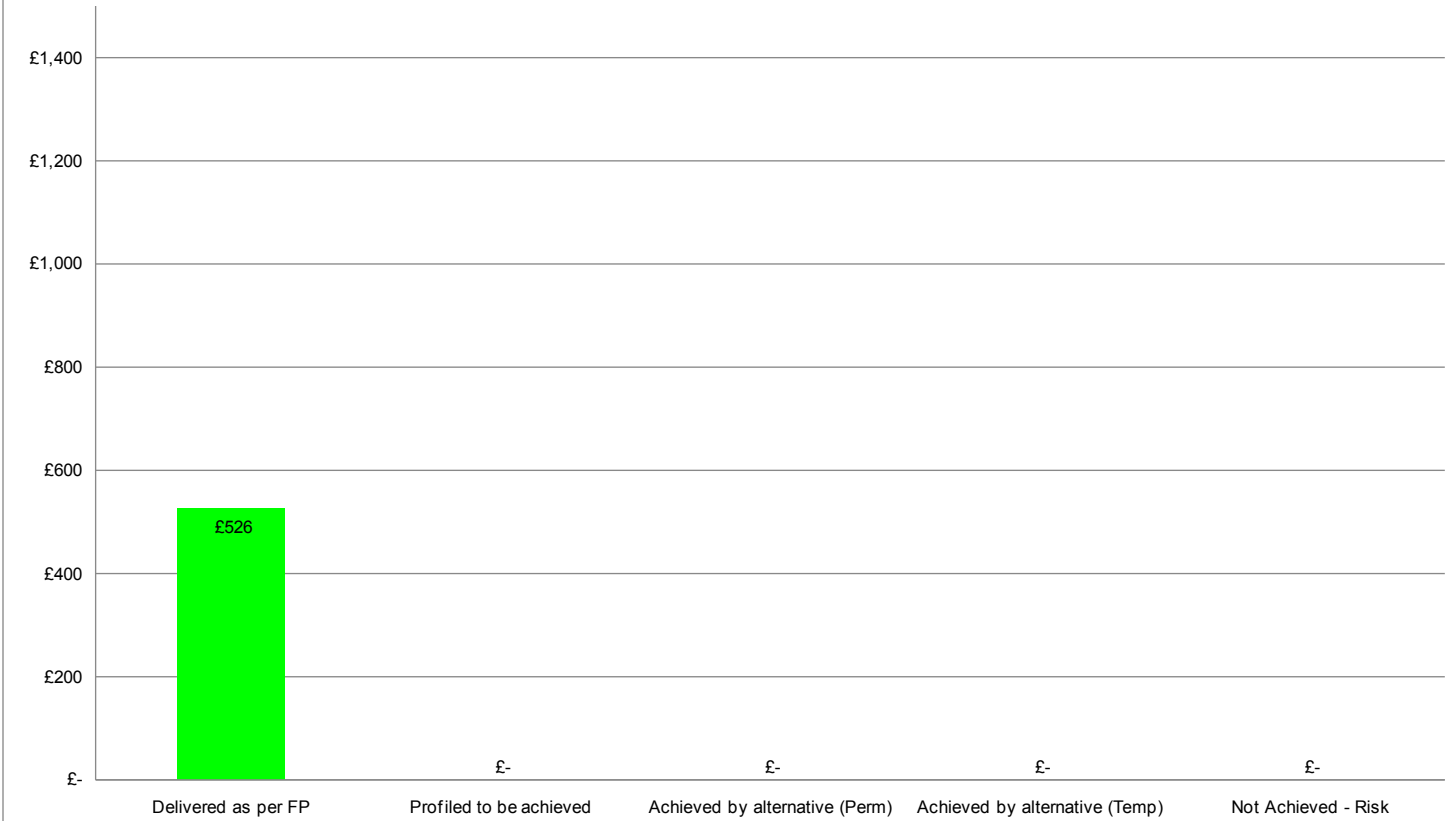
FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

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



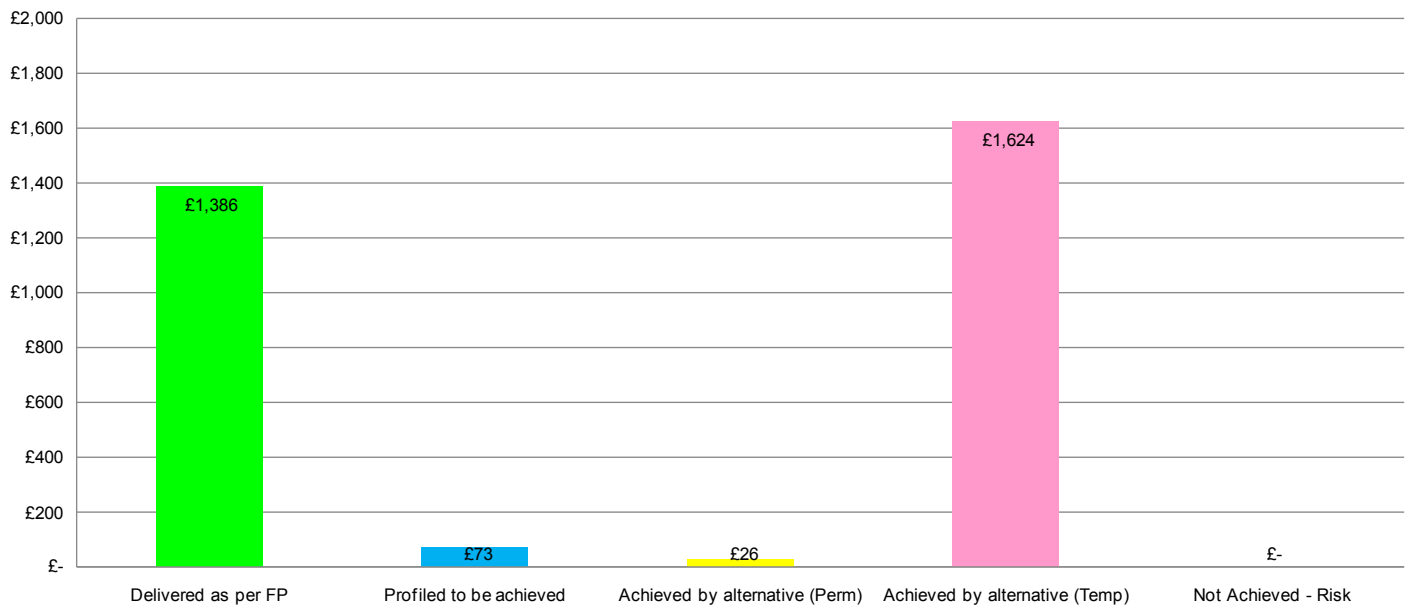
FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

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				260
More efficient property and asset portfolio	144			24	120
Review of Street Lighting provision (SLEEP project)	245	183			62
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			234
Neighbourhood Delivery Model (floral/grass/bins)	150	150			
New delivery model for Public Toilet provision	211	67			144
Capitalise Roads	500	500			
Place 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	50				50
Energy Efficiency Project	198	121	43		34
	3,109	1,386	73	26	1,624
					0

Asset & Infrastructure Savings £000's



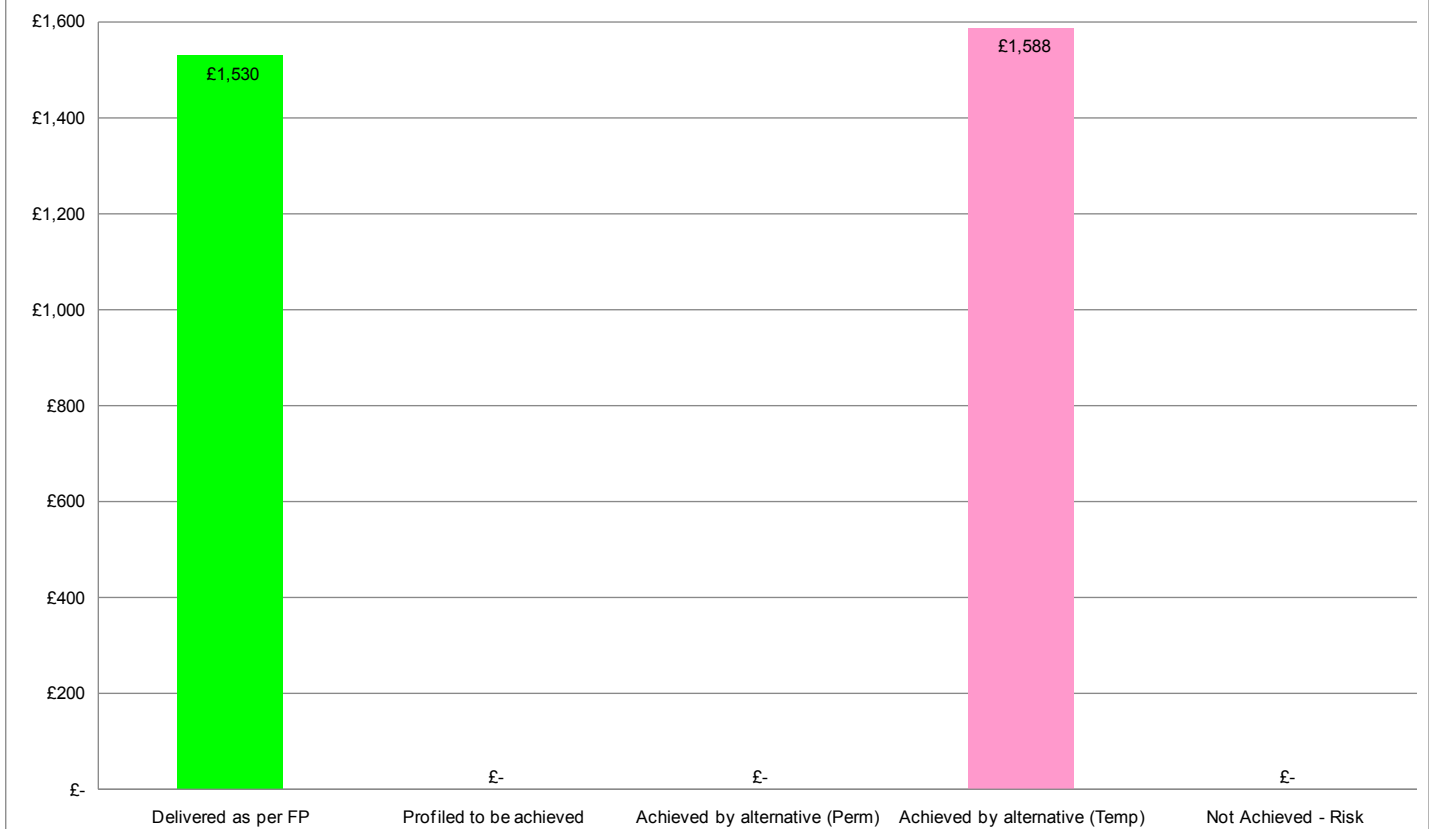
FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

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	110			390	
Changes to working practices	500	500				
Digital Transformation	345	345				
Digital Transformation	1650	568			1,082	
	3,118	1,530	0	0	1,588	0

Economic Development & Corporate Services Savings £000's



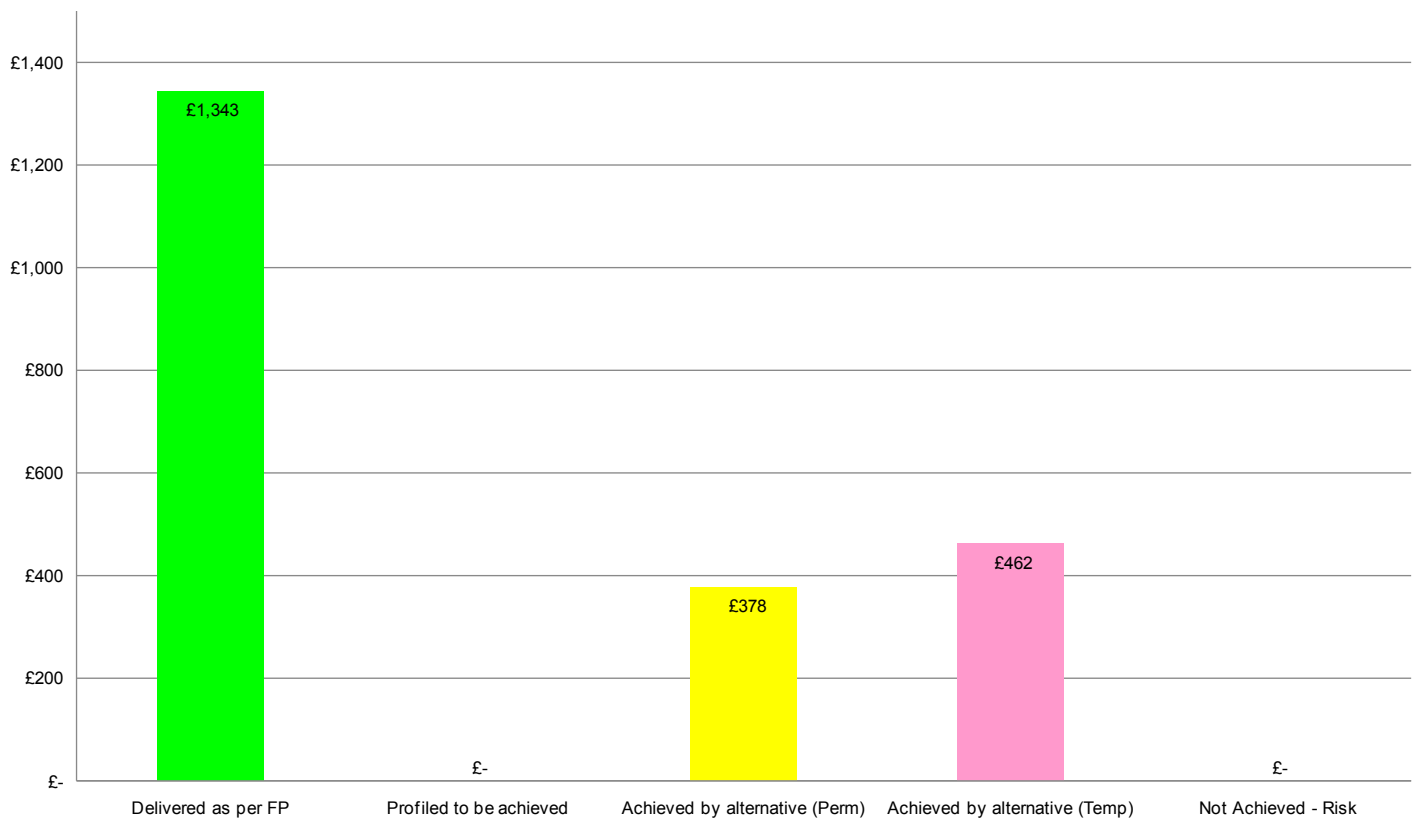
FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

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	215		160		
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	465			409	
	2,183	1,343	0	378	462	0

Health & Social Care Savings £000's



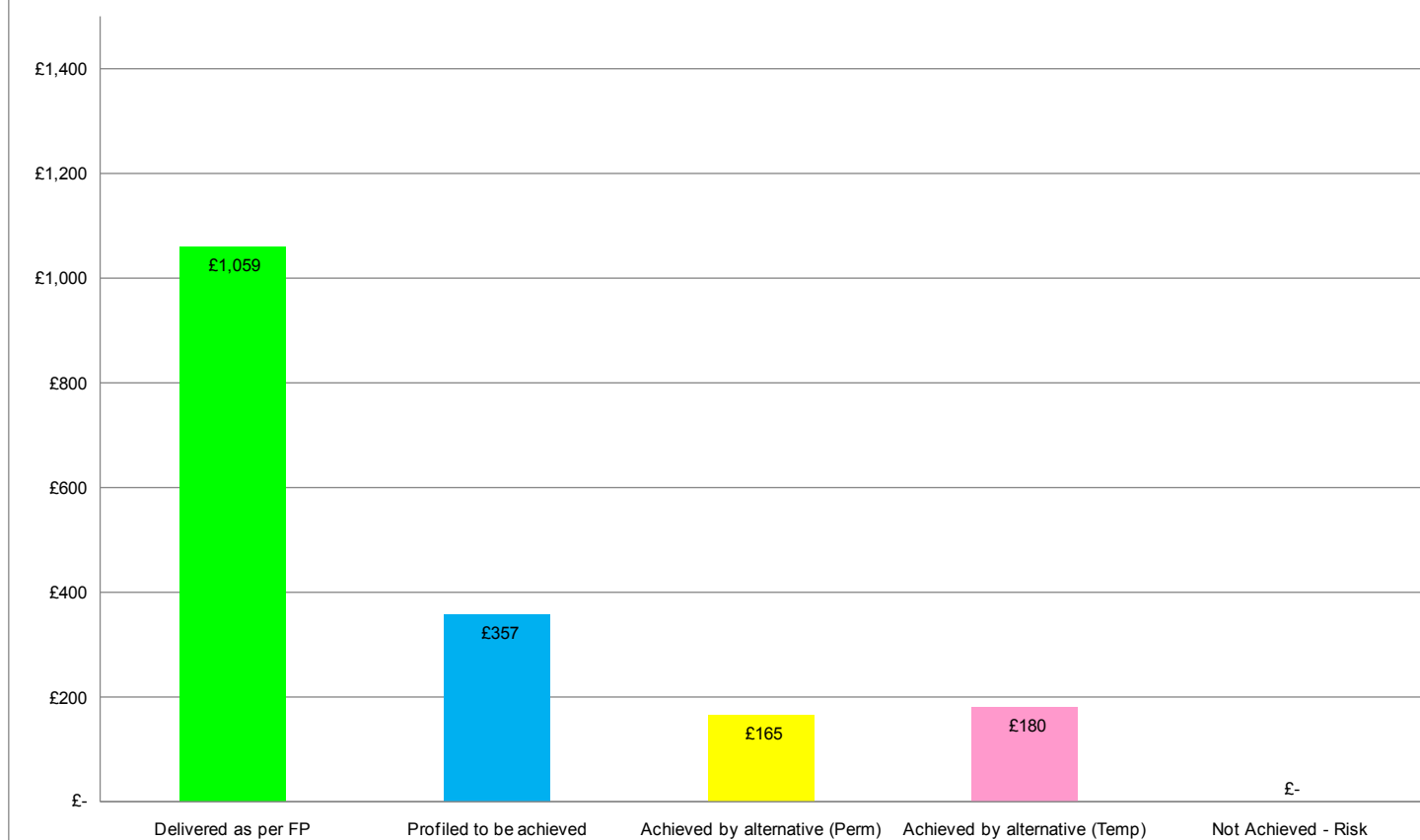
FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

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			40	55
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			
Review of PPP contract	107		107		
	1,761	1,059	357	165	180
					0

Children & Young People Savings £000's



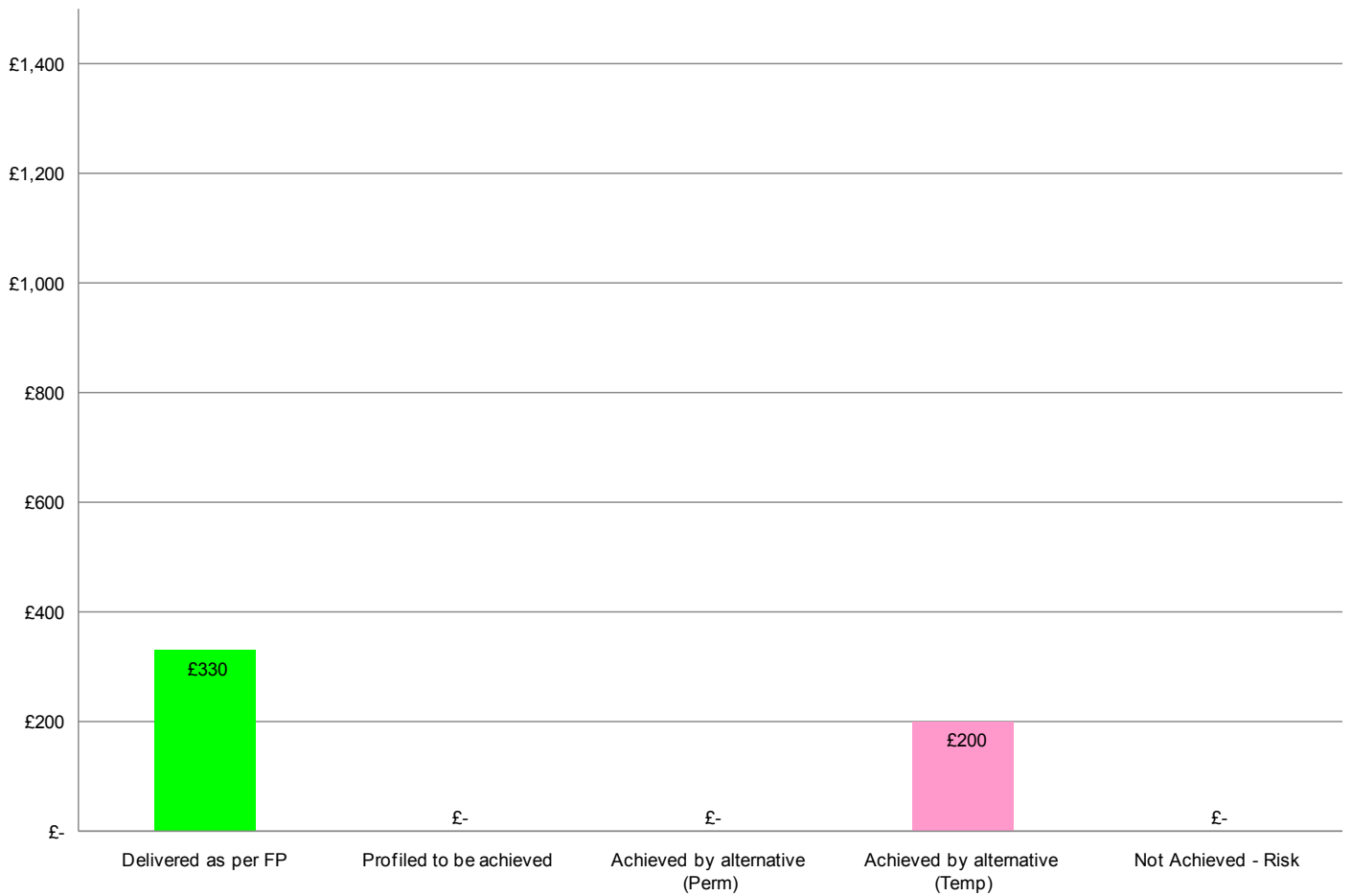
FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

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				200	
2nd Homes Council Tax	114	114				
	530	330	0	0	200	0

Customer & Community Savings £000's



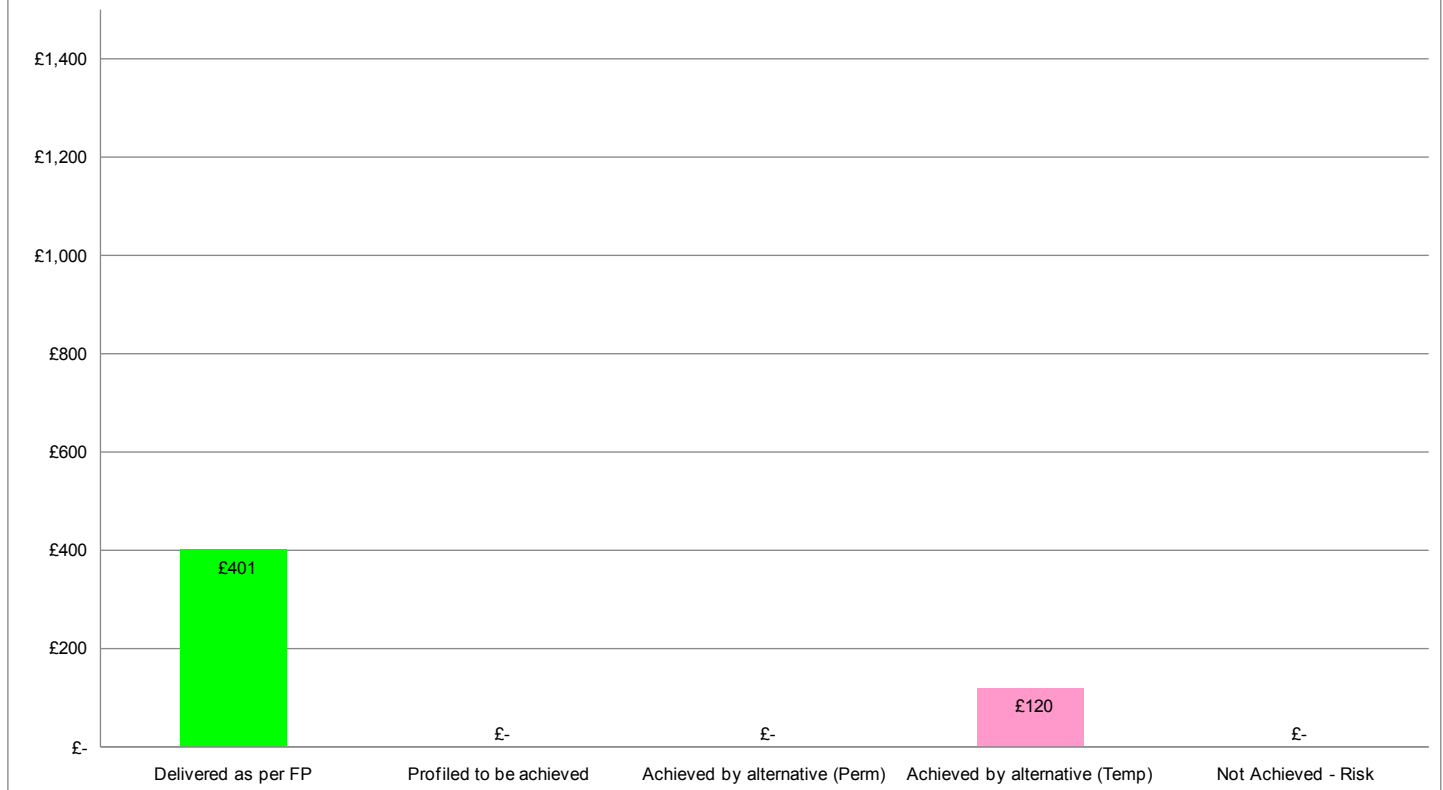
FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

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 CEC	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	0	0	120	0

Finance, IT & Procurement Savings £000's



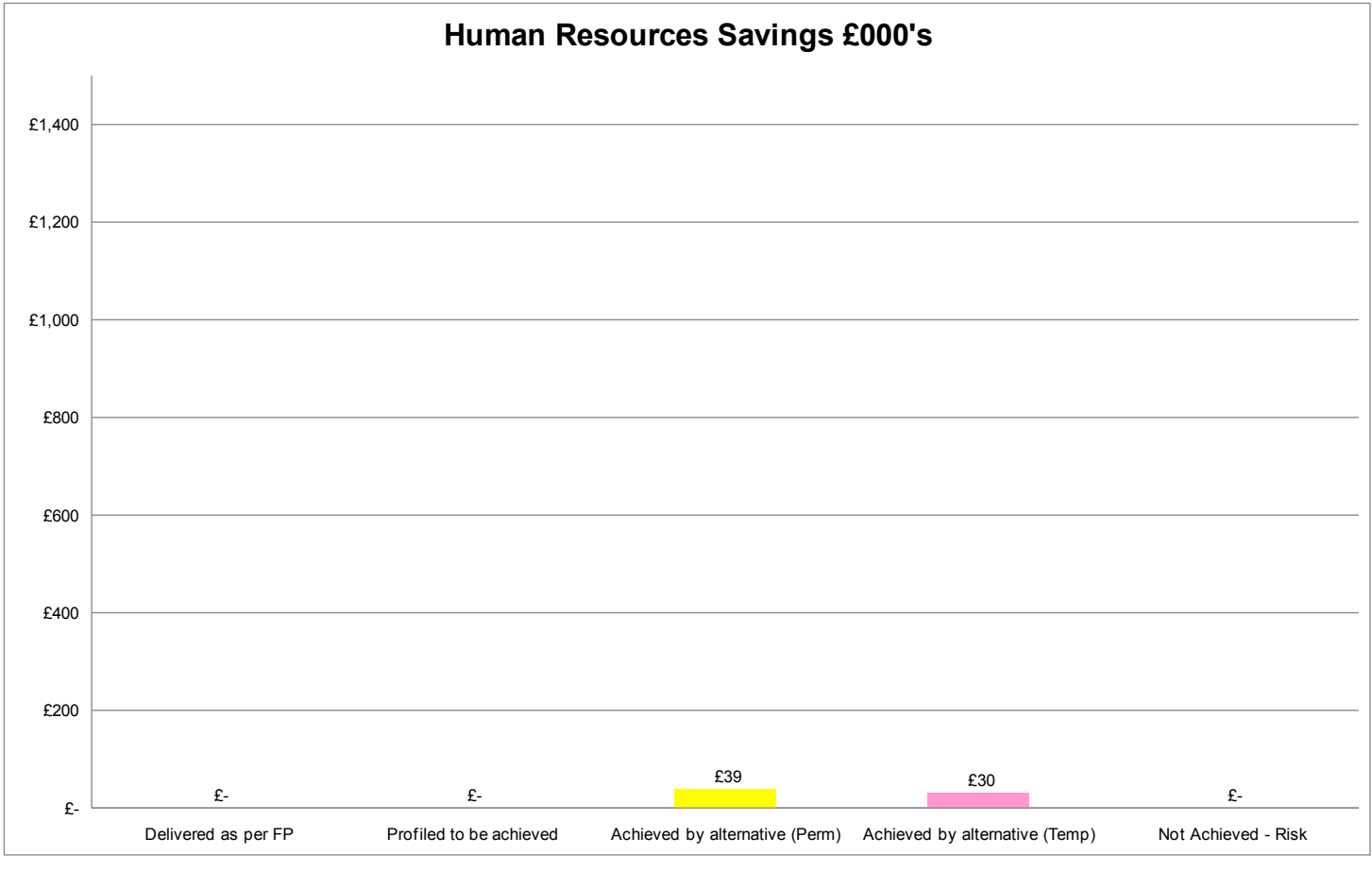
FINANCIAL PLAN EFFICIENCY PROGRESS 2017/18

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				30	
HR - 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	10			10		
Charge for Pre-Planning advice	10	10				
Review of Statutory Services & Service Directorate	234	234				
	469	379	0	10	80	0

Regulatory Services Savings £000's

