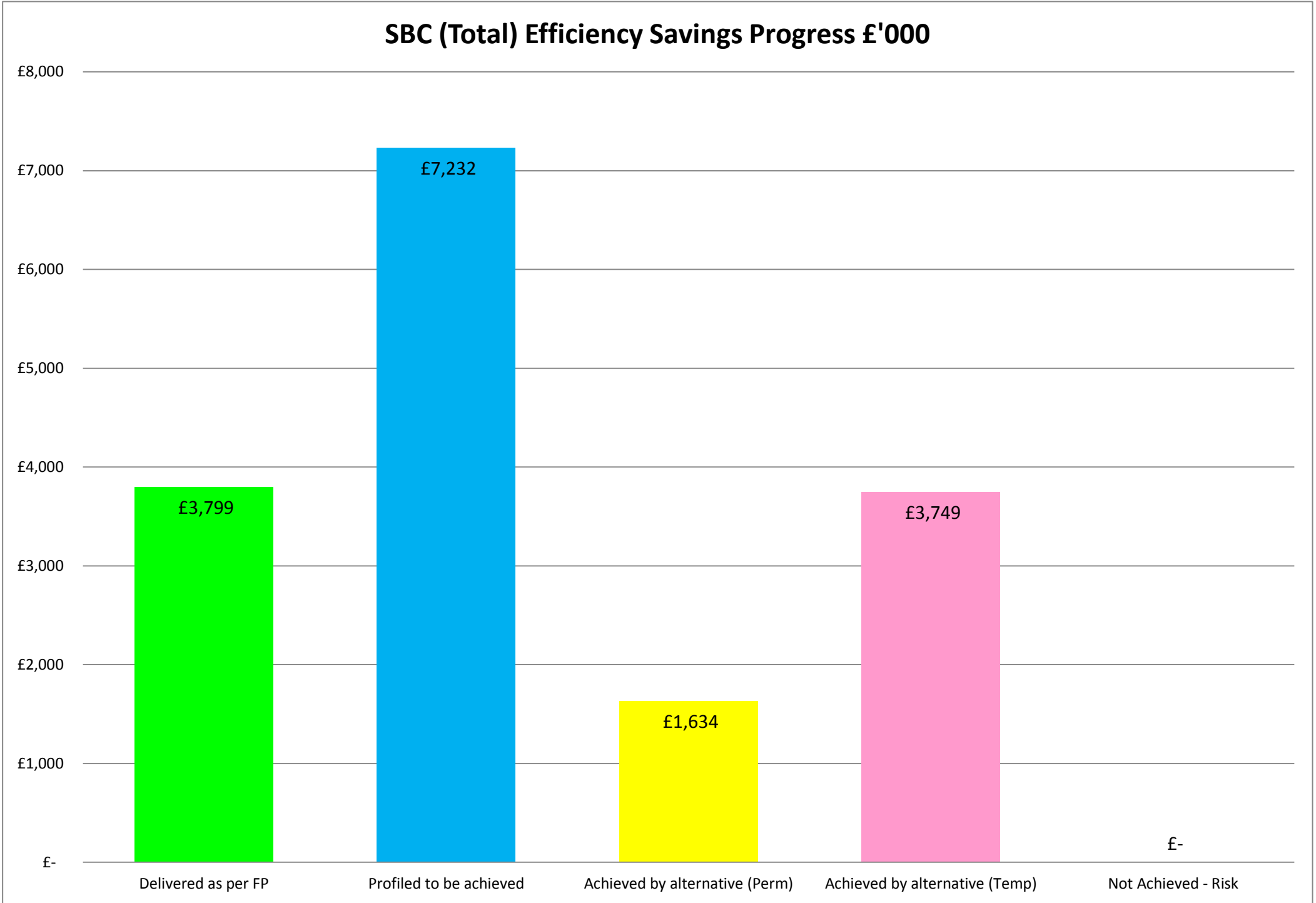


FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

SBC Total

Status	Saving £'000		Saving %
Delivered as per FP	£	3,799	23%
Profiled to be achieved	£	7,232	44%
Achieved by alternative (Perm)	£	1,634	10%
Achieved by alternative (Temp)	£	3,749	23%
Not Achieved - Risk	£	-	0%
		16,414	100%

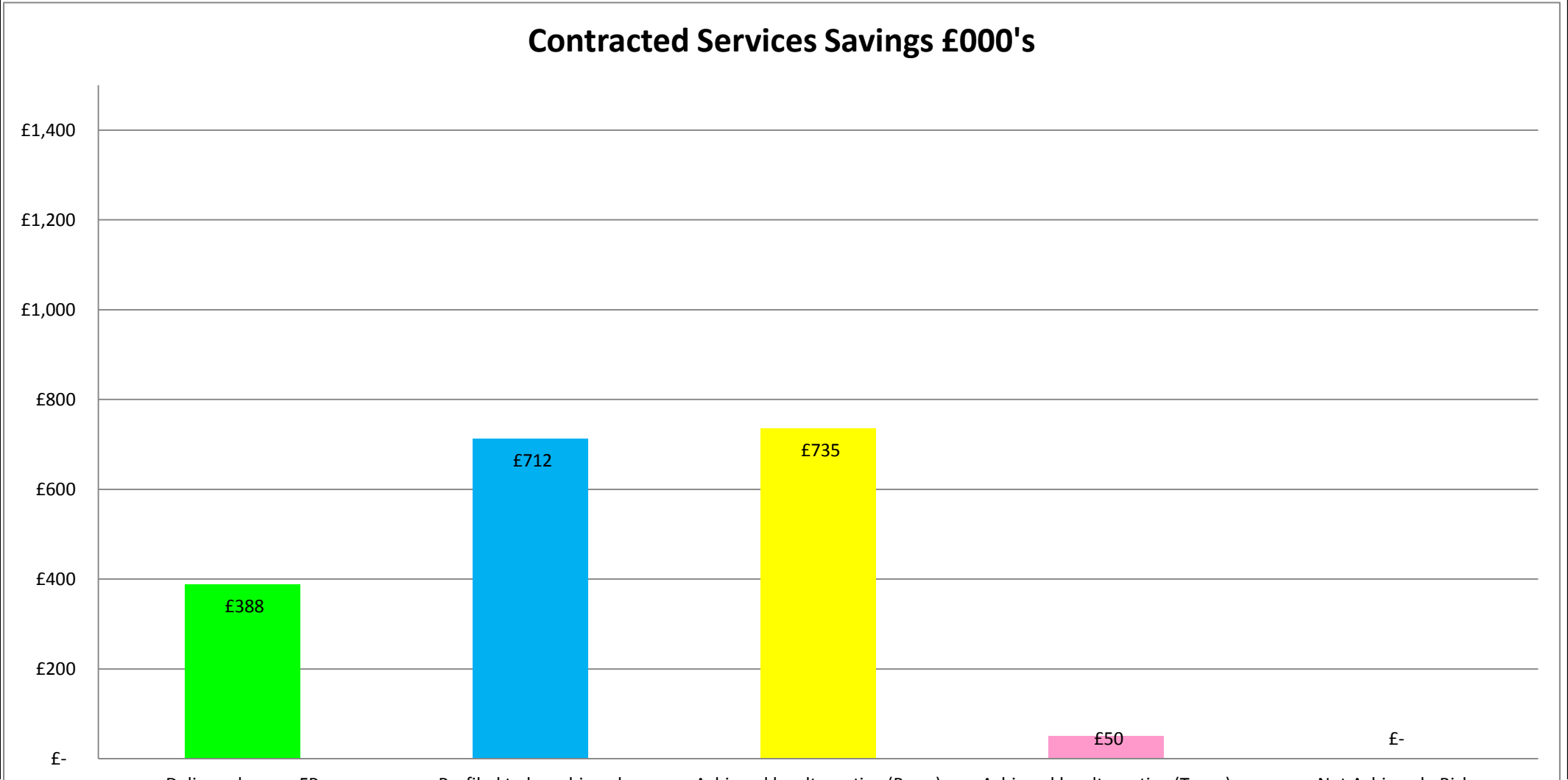


FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

CONTRACTED SRVICES

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved
<b>Brought Forward Savings</b>						
SBCares - 2016/17 Contribution increase not delivered permanently	236			236		
SBCares - 2017/18 Contribution increase not delivered permanently	177			177		
<b>2018/19 Savings:</b>						
SB Cares Contribution to SBC General Fund per Original Business Case	162			162		
SB Cares Structure Review						
Implement relief staff management tool	80		80			
Offer new relief bank of staff agency service for other Borders providers at commercial rate.	20			20		
Implement equitable support worker structure in Care Homes	20		10	10		
Review of how Sleep-Ins are provided	80		40	40		
Review of Finance System – use Business World as an alternative - Licence & Maintenance Fee Saving	20			20		
Increase pool car fleet in homecare	20		20			
Review provision of fleet across all services	10		10			
Brokerage service – Management fee for promoting services – Community provision e.g. Care & Repair	10			10		
East Lothian collaboration for the provision of Alarms Service	200		150		50	
Review of Bordercare and Community Equipment Service delivery structures	80		20	60		
Improved Workforce Absence Management	75		75			
Improved Workforce Additional Hours Management - avoiding premium overtime rate	75		75			
Management Fee Reduction to Live Borders	388	388				
Corporate Commissioning	232		232			
	1,885	388	712	735	50	0



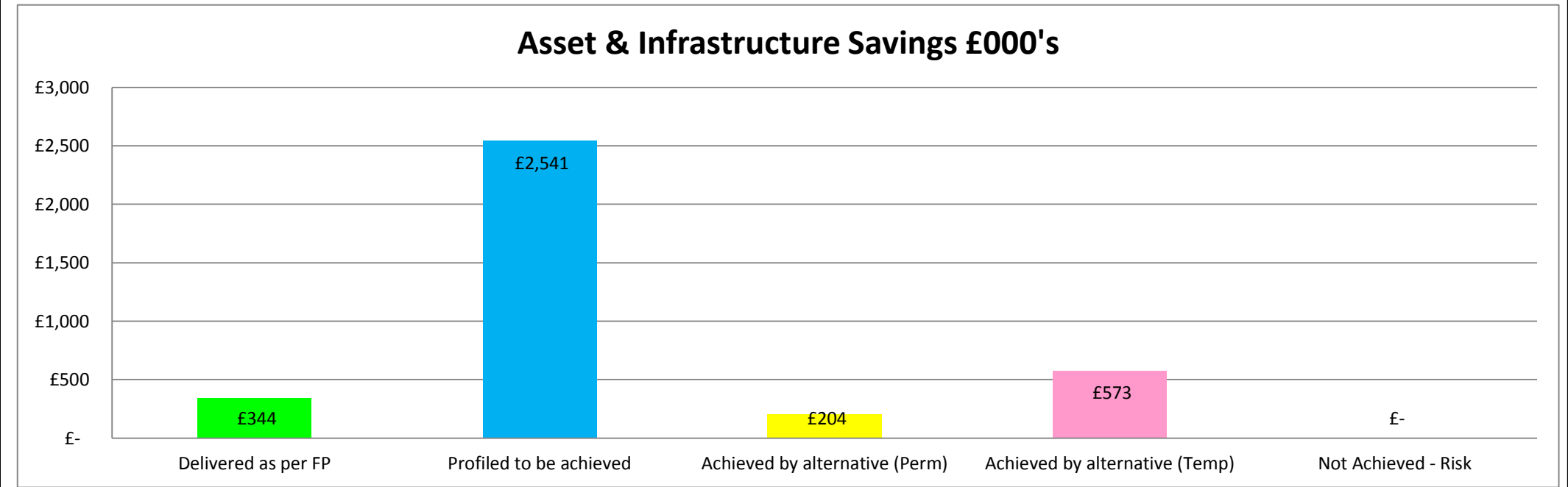
Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved - Risk
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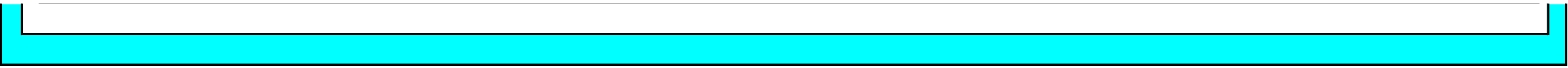
FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

ASSETS & INFRASTRUCTURE

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved
<b>Brought Forward Savings</b>						
Roads review savings	444		444			
Cleaning Services Rationalisation (inc Janitor, crossings)	260		260			
More efficient property and asset portfolio	120	20			100	
Review of Street Lighting provision (SLEEP project)	62		62			
Increase in minimum rental charge (property & allotments)	20		20			
Develop an Integrated Waste Plan	234		234			
New delivery model for Public Toilet provision	144			144		
Place Fees & Charges	111		111			
Charge Estate Management time	25		25			
Modernise Winter operations	100		100			
Neighbourhoods home to work mileage	20		20			
Janitorial Review	50		50			
Energy Efficiency Project	34		34			
<b>2018/19 Savings:</b>						
Energy Efficiency Project	119		51		68	
PPP - Savings in contract utility costs	100		100			
Staff Canteen Efficiency	60		60			
Catering - increased income from expansion of nursery hours	71		71			
Catering - increased income from higher Secondary Schools meals uptake.	75		75			
Catering - Marketing budget reduction	20	20				
Cleaning Service Rationalisation	20		20			
Cleaning - Review of School Crossing Pastrol provision	60			60		
Projects - Feasibility budget reduction	30	30				
Review of Winter working patterns / overtime	50		50			
Neighbourhoods - Grass cutting, Biodiversity, Floral Detail, Access	345		245		100	
Education Grounds Maintenance	20		20			
Roads Review savings	100		100			
Increased surplus from Fleet Management	56	56				
Waste : Kerbside Collection Review	175		175			
Waste : Leachate Management budget reduction	100	100				
Waste : Community Recycling Centres	40		40			
Waste Fees & Charges	105	105				
Additional Income across A&I	8	8				
Corporate - Property & Assets	284	5	24		255	
Corporate - Vehicle Tracking and Scheduling	100		50		50	
Corporate Landlord	100		100			
	3,662	344	2,541	204	573	0



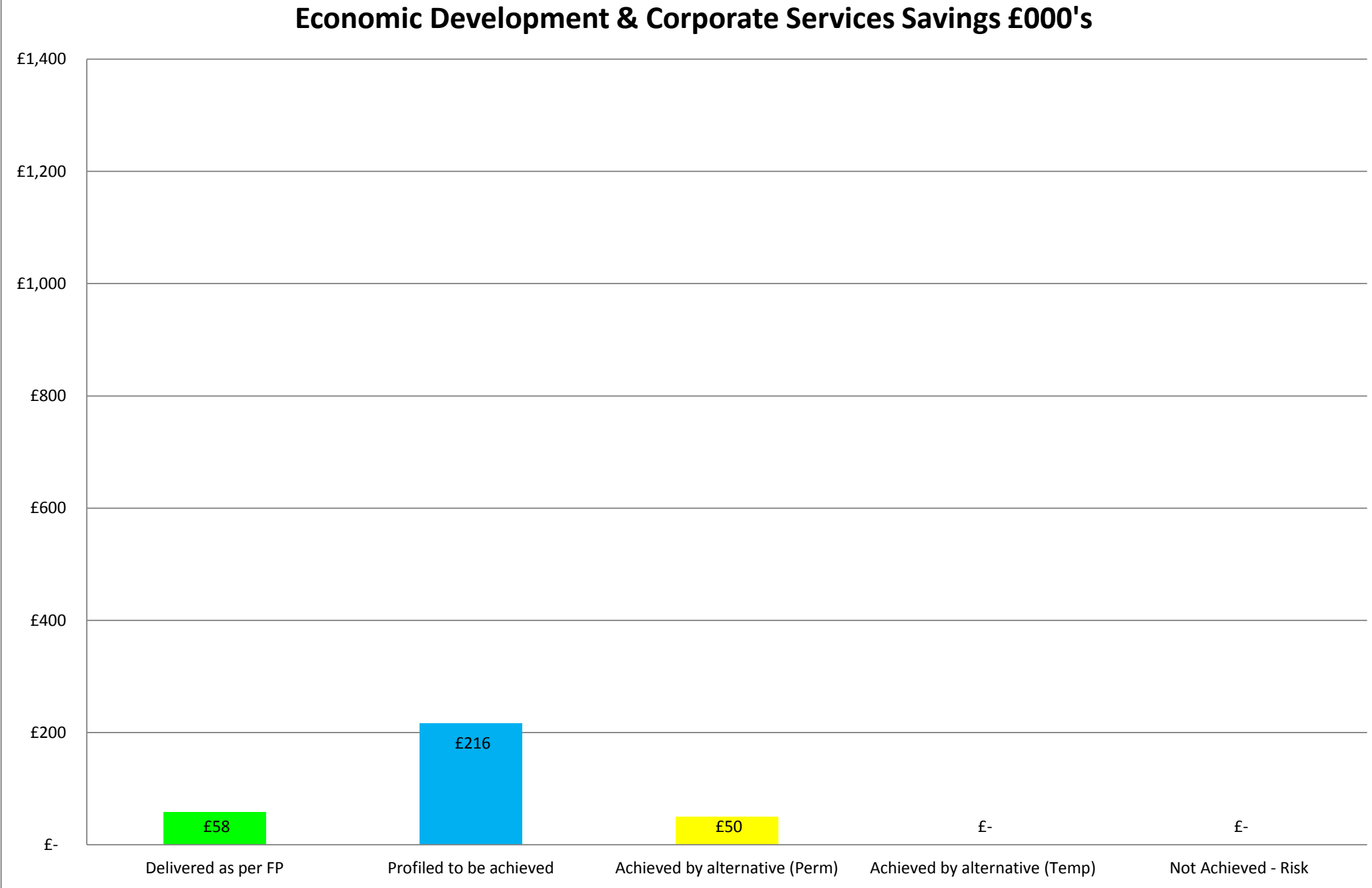


FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

ECONOMIC DEVELOPMENT & CORPORATE SERVICES

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved
<b>Brought Forward Savings</b>						
SBConnect 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			
<b>2018/19 Savings:</b>						
Shared Service opportunities with Dumfries & Galloway	150		150			
Business Gateway	10	10				
Housing Strategy savings	30	30				
Commercial Rent income	0					
Travel in Emergency Planning	4	4				
Resilient Communities materials budget	5	5				
Communications Web and Digital Media post	9	9				
	<b>324</b>	<b>58</b>	<b>216</b>	<b>50</b>	<b>0</b>	<b>0</b>



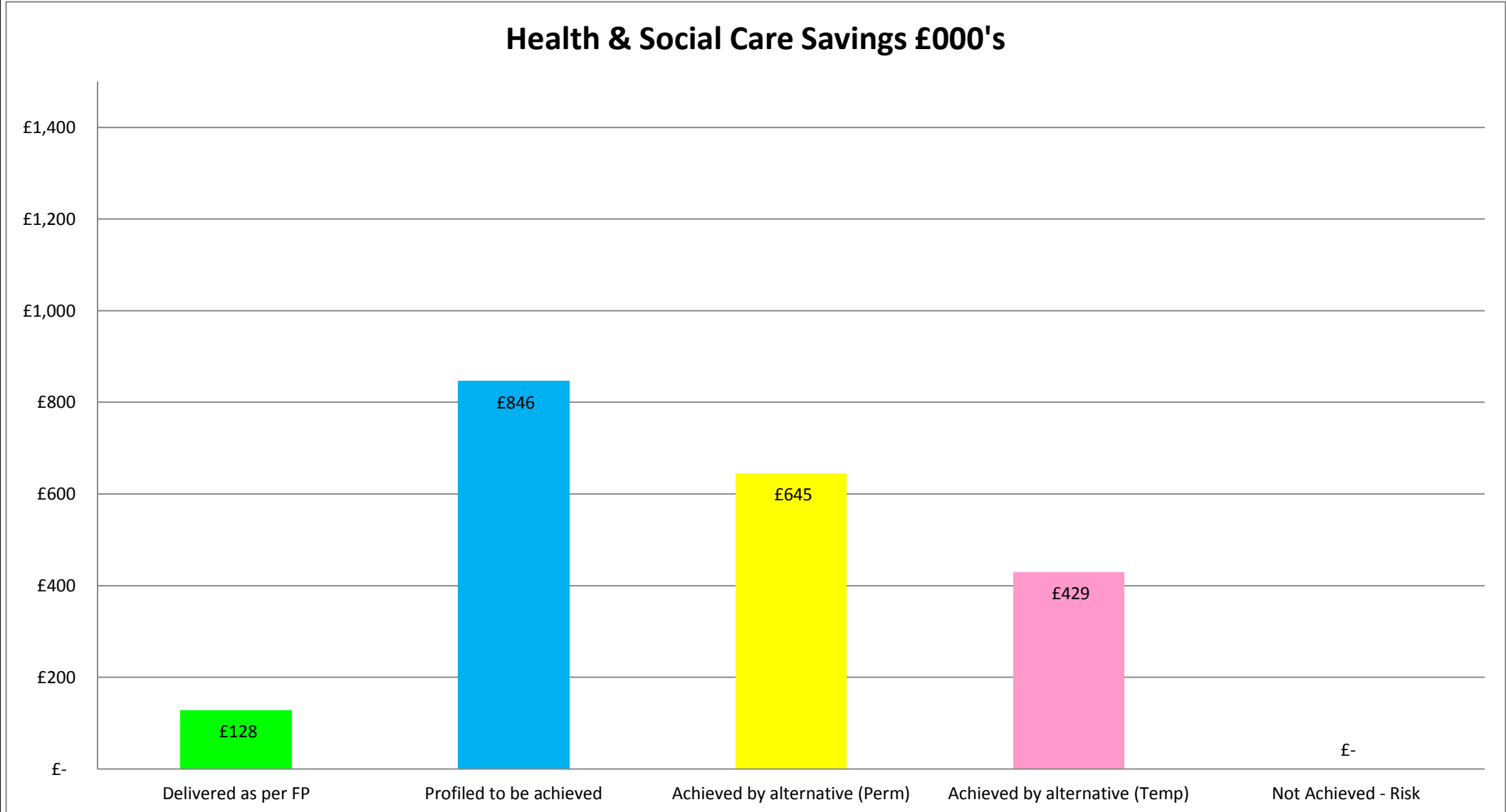


FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

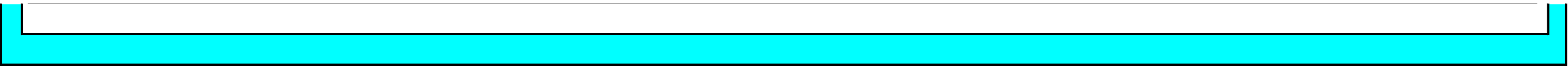
HEALTH & SOCIAL CARE

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved
<b>Brought Forward Savings</b>	£'000					
Review of Business Management & Specialist posts	53				53	
Review of Commissioning arrangements	597		597			
<b>2018/19 Savings:</b>						
Purchase Criminal Justice Service (CJS) training (e.g. Health and Safety) from Scottish Borders Council instead of an external provider	2	2				
Review of Day Services (Older People and Learning Disability)	290		145	145		
Review of non-day service functions from SB Cares	100			100		
Review and recommission of Specialist Care and Support Services (Older People)	250			250		
Review the Shopping Service (Older People)	41	23			18	
Review Commissioned Services including SB Cares within Learning Disability Service	100				100	
Decommission Learning Disability Services with new alternatives.	76	66	10			
Reduction in Night-Time Support (note the wider context of a future strategic review of Night-Time Support) (Learning Disability)	74		74			
Decommission Learning Disability Services delivered by Borders College	24	24				
Decommission a specific Adults with Learning Disability contract	10			10		
Decommission 2 Mental Health services with identified alternatives	53	13		40		
Greater Use of Technology	100			100		
Undertake a productivity review programme across Adult Social Work services	88				88	
Review management arrangements across all Adult social work services	60				60	
Review Community Based Services (considering posts / skill mix) covering Occupational Therapy and Social Work	110				110	
Review all small grants, contributions to communities and payments to 3rd sector organisations	20		20			
	2,048	128	846	645	429	0





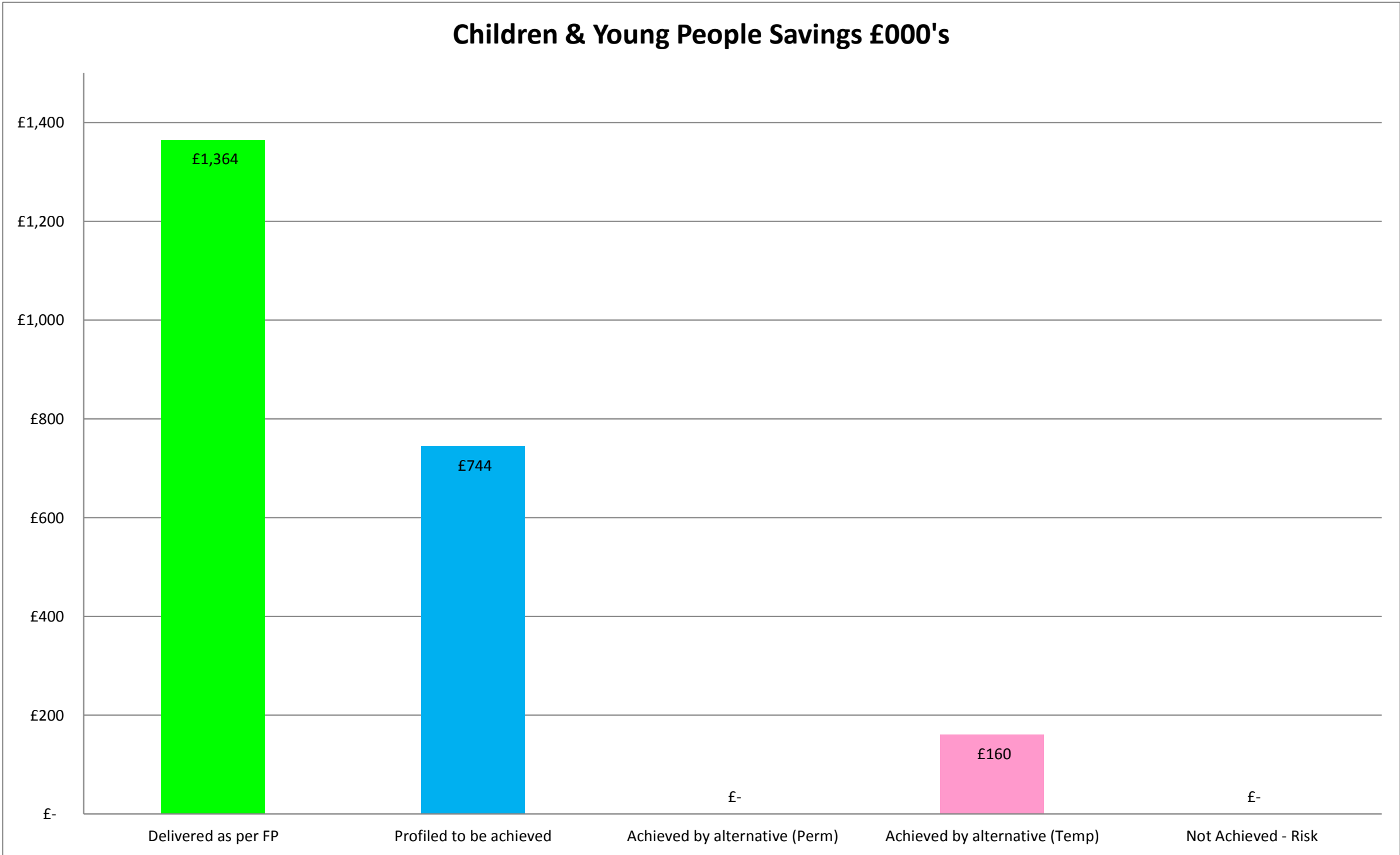


FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

CHILDREN & YOUNG PEOPLE

Savings :	£'000	Delivered as per FP	Profiled to be achieved*	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved
<b>Brought Forward Savings</b>						
School Library Review	125				125	
Review Outdoor Education Service	55	55				
<b>2018/19 Savings:</b>						
Review of Early Years Service aligning budget with 2017/18 service delivery	320	320				
Reduction in Teacher Numbers	230	218	12			
School Estate Review	85	85				
Music Tuition Review	50		35		15	
Outdoor Education Review	55	35			20	
School Library Review	75		75			
Central Schools Review	476	476				
ASN Passenger Transport Review	200	170	30			
Children & Families Social Work – reduce external placements	400		400			
Review of Children & Families Social Work service	100		100			
Reduce the Social Work team by 1 FTE	42		42			
Increased Fees & Charges	5	5				
Review of Community Learning & Development (CLD) service (Adults & Youth)	50		50			
	2,268	1,364	744	0	160	0

\* Profiled to be achieved is indicative of the academic year running from Mid-August 2018 to June 2019

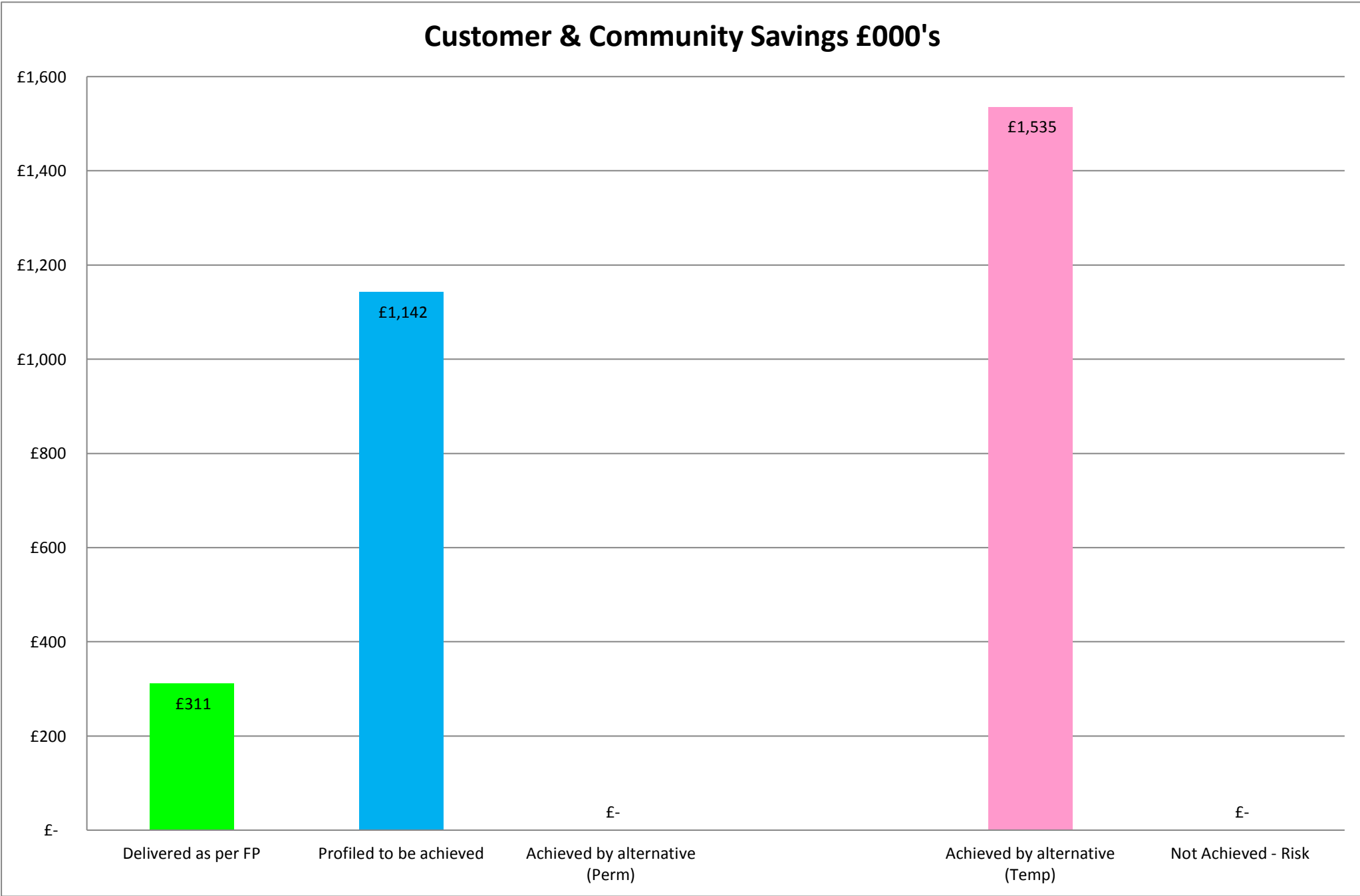


FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

CUSTOMER & COMMUNITIES

Savings :

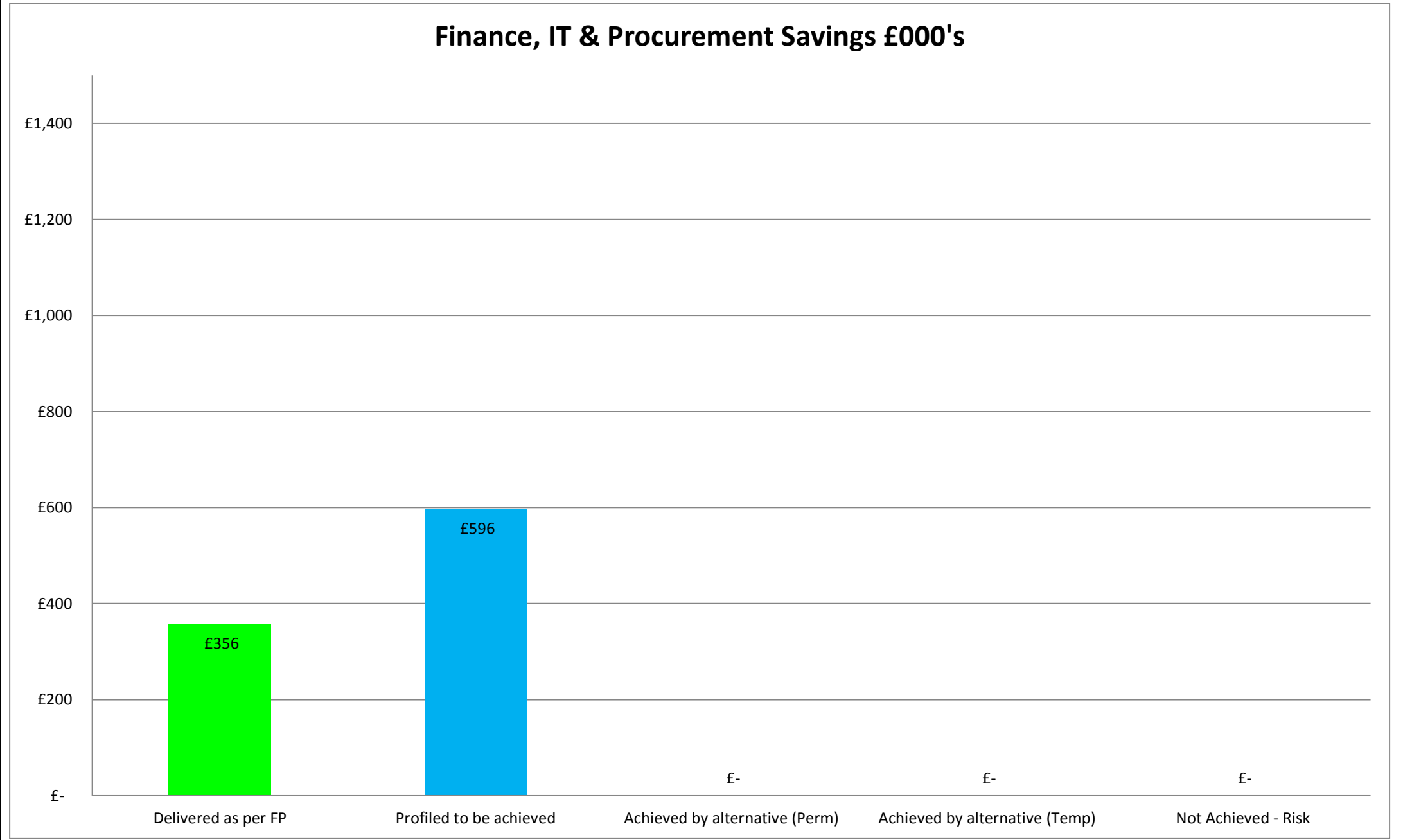
£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved
<b>Brought Forward Savings</b>					
Review commissioning arrangements (Grants)	200	169		31	
Register New Properties	22	22			
Corporate - Digital Transformation	1180	851		329	
<b>2018/19 Savings:</b>					
Maximise funding opportunities from partners	100	100			
Performance Team: Grade 8 to Modern Apprentice	15	15			
Integrated Customer Services Model	161	161			
Housing Benefits overpayment	0				
Democratic Services vacancy	35	35			
Corporate - Digital Transformation	1,175			1175	
Corporate - Council Tax Reduction Scheme	100	100			
	<b>2,988</b>	<b>311</b>	<b>1,142</b>	<b>0</b>	<b>1,535</b>
					<b>0</b>



FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

FINANCE, IT & PROCUREMENT

Savings :	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved
<b>Brought Forward Savings</b>						
Corporate - Procurement savings across all departments	120	120				
<b>2018/19 Savings:</b>						
Self insurance approach	0					
Common Good Grants	27	27				
IT Licensing	10		10			
NHS Borders IT disaster recovery	15		15			
Corporate - Top slice external grants received	500		500			
Corporate - Mobile phone contracts	30	15	15			
Corporate - Procurement savings across all departments	250	194	56			
	<b>952</b>	<b>356</b>	<b>596</b>	<b>0</b>	<b>0</b>	<b>0</b>

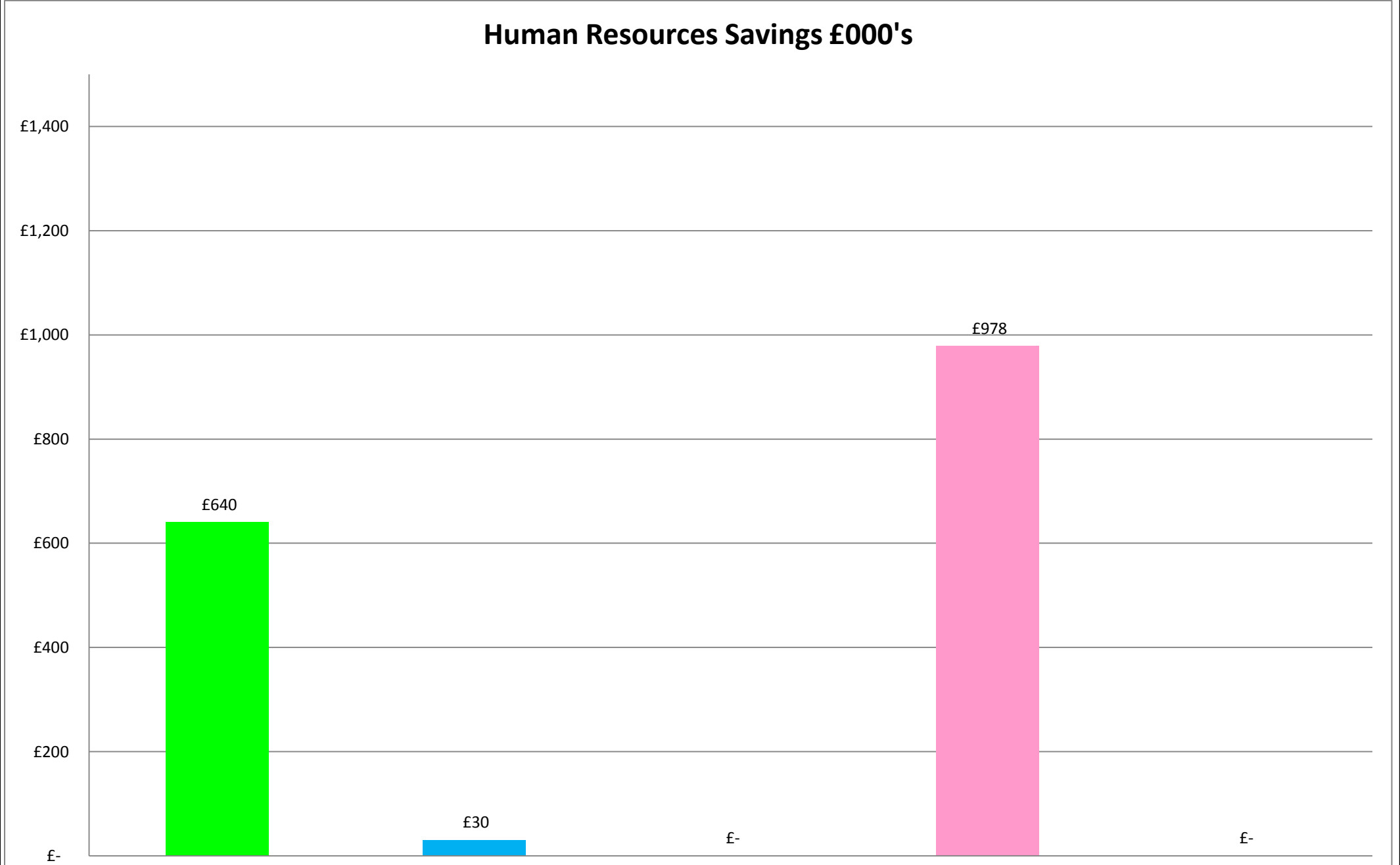


FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

HUMAN RESOURCES

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved
<b>Brought Forward Savings</b>						
HR - Reduction occupational health	30		30			
Organisational Efficiencies (C Hepburn)	390	390				
<b>2018/19 Savings:</b>						
Human Resources, HRSS Discretionary spend	10	10				
Reduce Subscription for Licenses	5	5				
Apprenticeship Levy income assumption	50	50				
Salary Sacrifice income assumption	14	14				
Organisational Efficiencies (C Hepburn)	601	171			594	
Changes to working practices (C Hepburn)	548				384	
	<b>1,648</b>	<b>640</b>	<b>30</b>	<b>0</b>	<b>978</b>	<b>0</b>



Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved - Risk
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FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

REGULATORY SERVICES

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved
<b>Brought Forward Savings</b>						
Regulated Bus Fares	58	58				
<b>2018/19 Savings:</b>						
Planning Fee Income	100		100			
Phase 2 staffing reductions witin Planning Service	50		50			
Additional income from Pre-Planning advice	10	10				
SESPLAN Payment Reduction	35	35				
Assessors - reduction in cavasser numbers	22	8			14	
Assessors - bulk printing savings	10				10	
Regulated Bus Fares	40		40			
Transport Review Savings	200	58	142			
Provision of shared Audit Service with Mid-Lothian	34	34				
Legal Subscriptions	3	3				
Shared "on call" service for Environmental Health incidents	4	4				
Provision of an Animal Feed Service for other Local Authorities	30		30			
Protective Services Staffing	43		43			
	<b>639</b>	<b>210</b>	<b>405</b>	<b>0</b>	<b>24</b>	<b>0</b>

