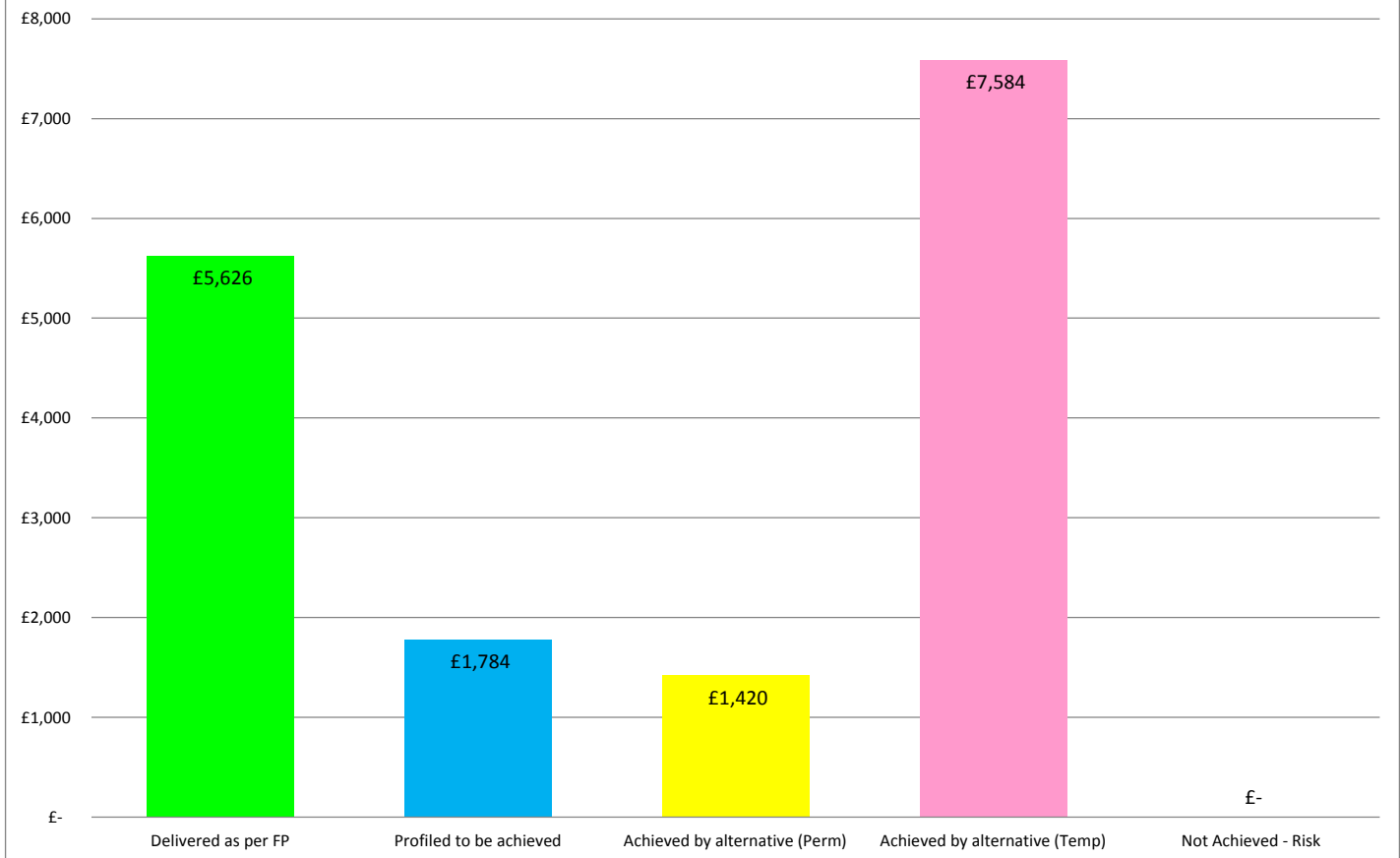


FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

SBC Total

| Status | Saving £'000 | Saving % |
|--------------------------------|---------------|-------------|
| Delivered as per FP | £ 5,626 | 34% |
| Profiled to be achieved | £ 1,784 | 11% |
| Achieved by alternative (Perm) | £ 1,420 | 9% |
| Achieved by alternative (Temp) | £ 7,584 | 46% |
| Not Achieved - Risk | £ - | 0% |
| | 16,414 | 100% |

SBC (Total) Efficiency Savings Progress £'000



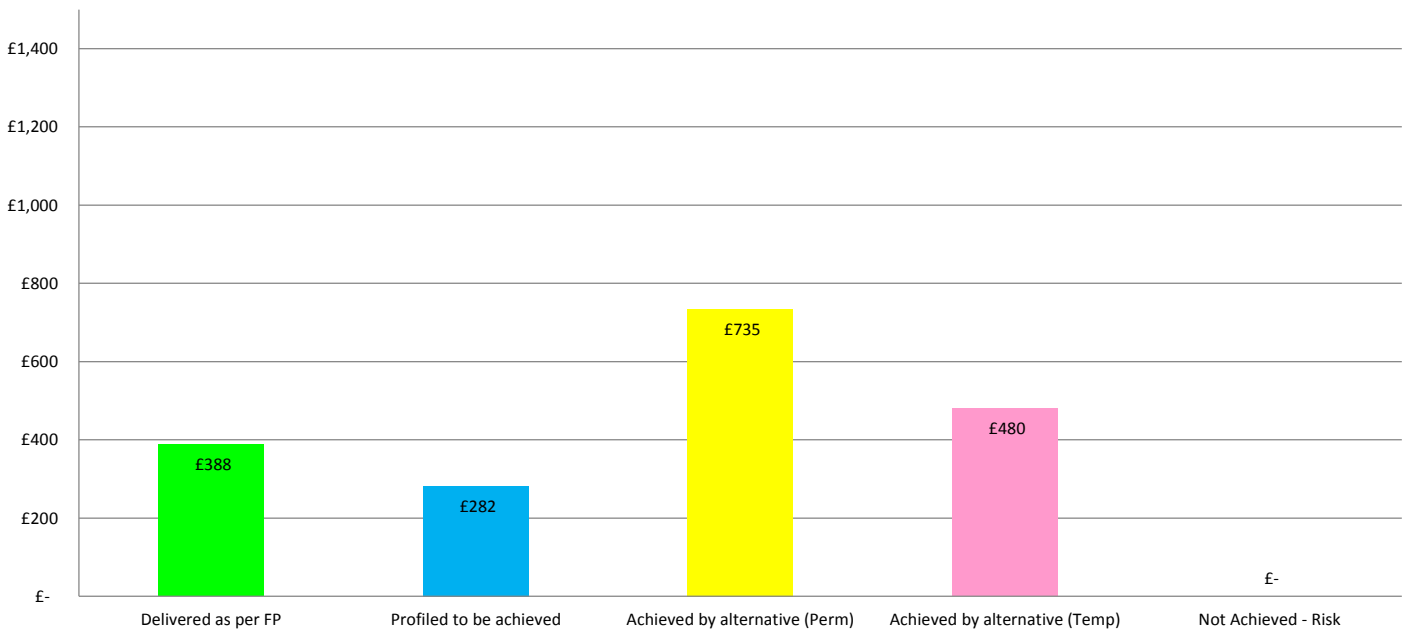
FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

CONTRACTED SERVICES

Savings :

| | £'000 | Delivered as per FP | Profiled to be achieved | Achieved by alternative (Perm) | Achieved by alternative (Temp) | Not Achieved |
|--|--------------|---------------------|-------------------------|--------------------------------|--------------------------------|--------------|
| Brought Forward Savings | | | | | | |
| SBCares - 2016/17 Contribution increase not delivered permanently | 236 | | | 236 | | |
| SBCares - 2017/18 Contribution increase not delivered permanently | 177 | | | 177 | | |
| 2018/19 Savings: | | | | | | |
| SB Cares Contribution to SBC General Fund per Original Business Case | 162 | | | 162 | | |
| SB Cares Structure Review | 100 | | | | 100 | |
| 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 | 250 | | 50 | | 200 | |
| Review of Bordercare and Community Equipment Service delivery structures | 80 | | | 60 | 20 | |
| Management Fee Reduction to Live Borders | 388 | 388 | | | | |
| Corporate Commissioning | 232 | | 232 | | | |
| | 1,885 | 388 | 282 | 735 | 480 | 0 |

Contracted Services Savings £000's



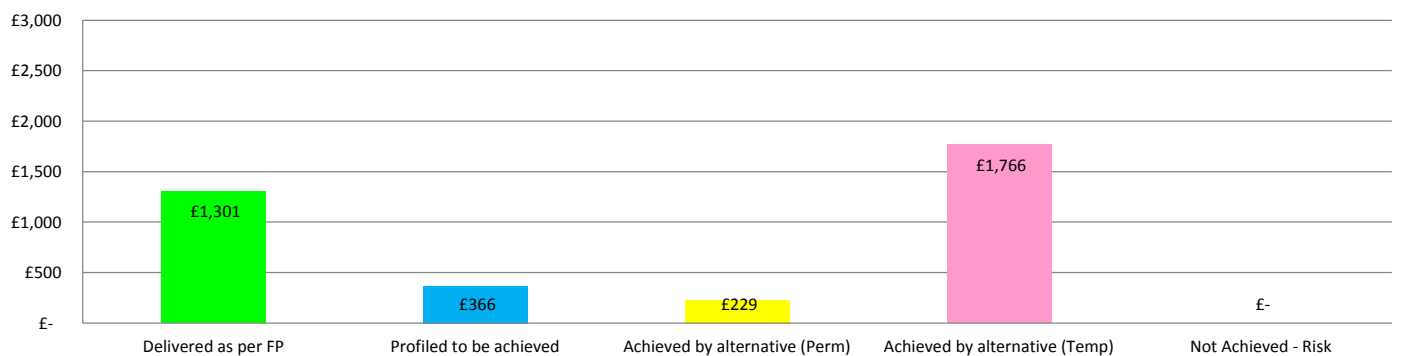
FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

ASSETS & INFRASTRUCTURE

Savings :

| | £'000 | Delivered as per FP | Profiled to be achieved | Achieved by alternative (Perm) | Achieved by alternative (Temp) | Not Achieved |
|--|--------------|---------------------|-------------------------|--------------------------------|--------------------------------|--------------|
| Brought Forward Savings | | | | | | |
| Roads review savings | 444 | 203 | | | 241 | |
| Cleaning Services Rationalisation (inc Janitor, crossings) | 260 | 182 | 25 | | 53 | |
| 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 | 41 | | | 59 | |
| Neighbourhoods home to work mileage | 20 | | | | 20 | |
| Janitorial Review | 50 | 50 | | | | |
| Energy Efficiency Project | 34 | | 34 | | | |
| 2018/19 Savings: | | | | | | |
| 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 | 144 | | | 201 | |
| 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 | 1,301 | 366 | 229 | 1,766 | 0 |

Asset & Infrastructure Savings £000's



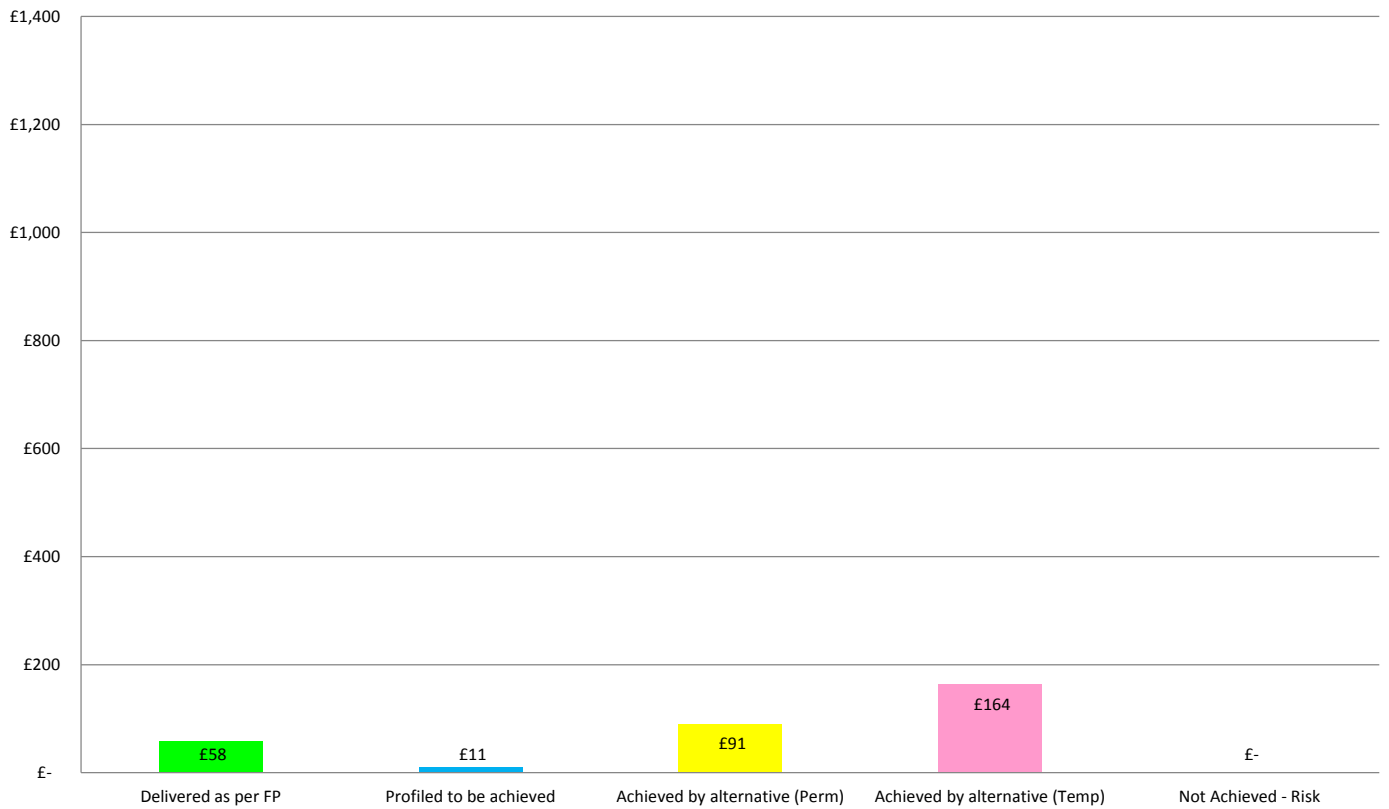
FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

ECONOMIC DEVELOPMENT & CORPORATE SERVICES

Savings :

| | £'000 | Delivered as per FP | Profiled to be achieved | Achieved by alternative (Perm) | Achieved by alternative (Temp) | Not Achieved |
|---|------------|---------------------|-------------------------|--------------------------------|--------------------------------|--------------|
| Brought Forward Savings | | | | | | |
| SBConnect Advertising | 50 | | | 50 | | |
| Reduction in external printing costs | 25 | | | 25 | | |
| Reduction in printing contract through contract renewal | 30 | | | 16 | 14 | |
| Savings in Housing Strategy & Services | 11 | | 11 | | | |
| 2018/19 Savings: | | | | | | |
| 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 | | | | |
| | 324 | 58 | 11 | 91 | 164 | 0 |

Economic Development & Corporate Services Savings £000's

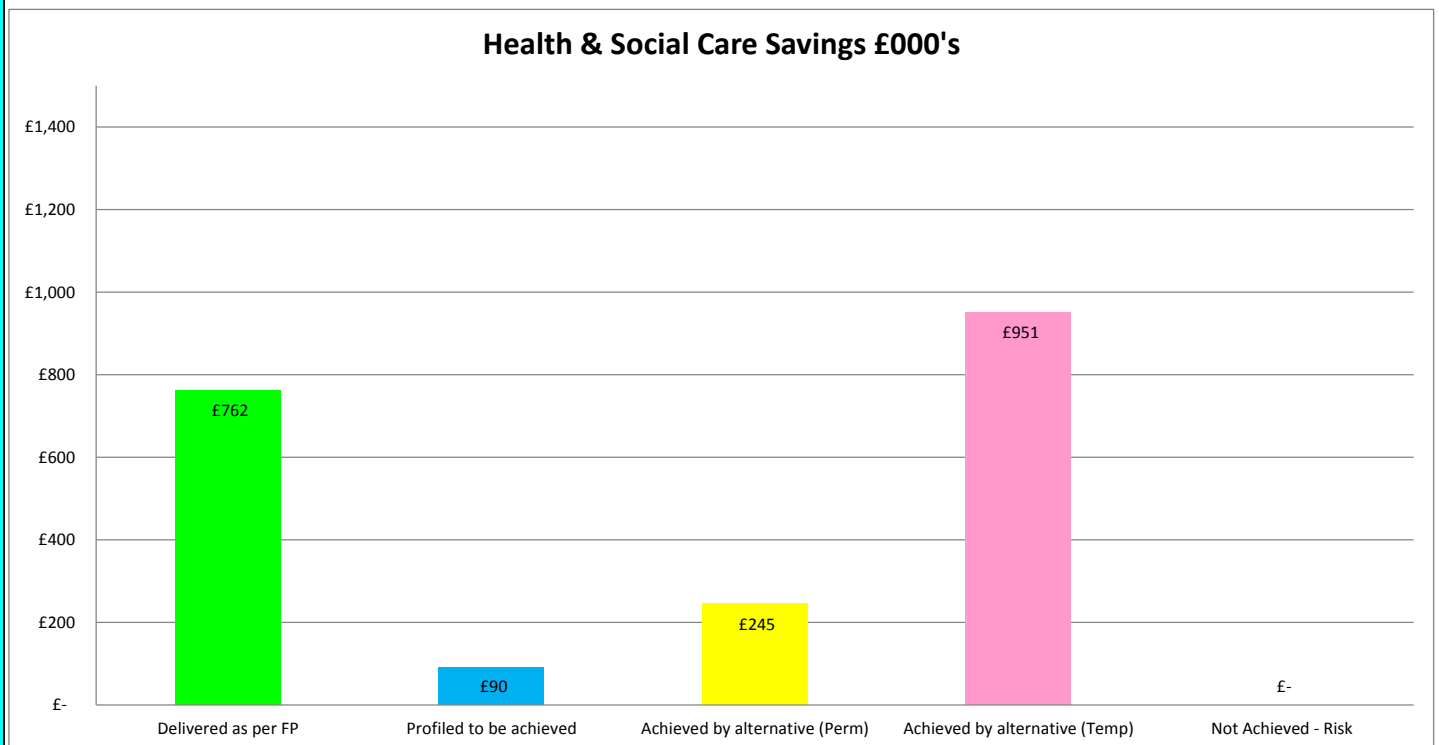


FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

HEALTH & SOCIAL CARE

Savings :

| £'000 | Delivered as per FP | Profiled to be achieved | Achieved by alternative (Perm) | Achieved by alternative (Temp) | Not Achieved |
|---|---------------------|-------------------------|--------------------------------|--------------------------------|--------------|
| Brought Forward Savings | | | | | |
| Review of Business Management & Specialist posts | 53 | 53 | | | |
| Review of Commissioning arrangements | 597 | 597 | | | |
| 2018/19 Savings: | | | | | |
| 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 | | 90 | 145 | 55 |
| 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 | 63 | | | 13 |
| 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 | | | | 53 |
| 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 | 762 | 90 | 245 | 951 |
| | | | | | 0 |



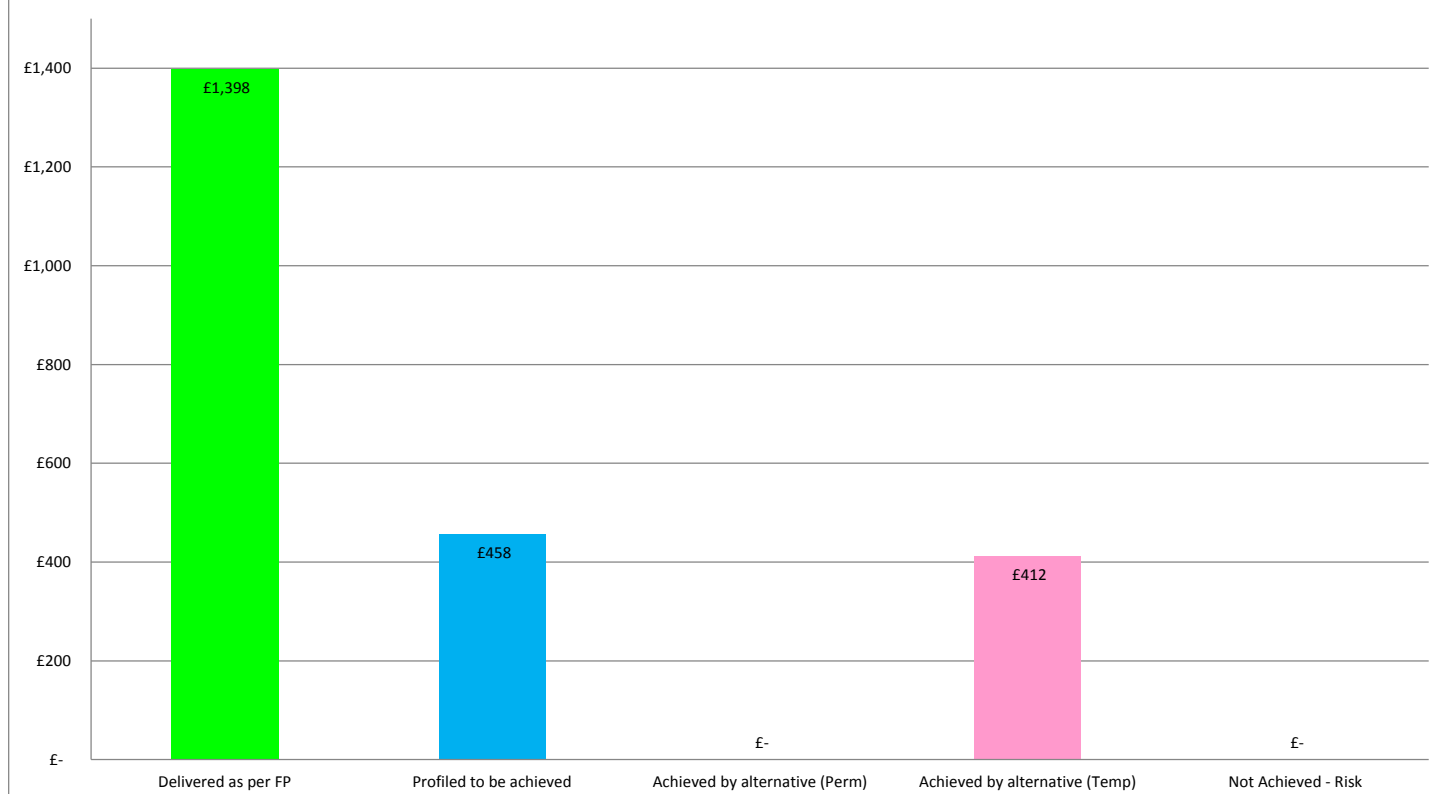
FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

CHILDREN & YOUNG PEOPLE

| Savings : | £'000 | Delivered as per FP | Profiled to be achieved* | Achieved by alternative (Perm) | Achieved by alternative (Temp) | Not Achieved |
|---|--------------|---------------------|--------------------------|--------------------------------|--------------------------------|--------------|
| Brought Forward Savings | | | | | | |
| School Library Review | 125 | | | | | 125 |
| Review Outdoor Education Service | 55 | 55 | | | | |
| 2018/19 Savings: | | | | | | |
| Review of Early Years Service aligning budget with 2017/18 service delivery | 320 | 320 | | | | |
| Reduction in Teacher Numbers | 230 | 220 | 10 | | | |
| School Estate Review | 85 | 85 | | | | |
| Music Tuition Review | 50 | | | | | 50 |
| 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 | 32 | 18 | | | |
| | 2,268 | 1,398 | 458 | 0 | 412 | 0 |

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

Children & Young People Savings £000's

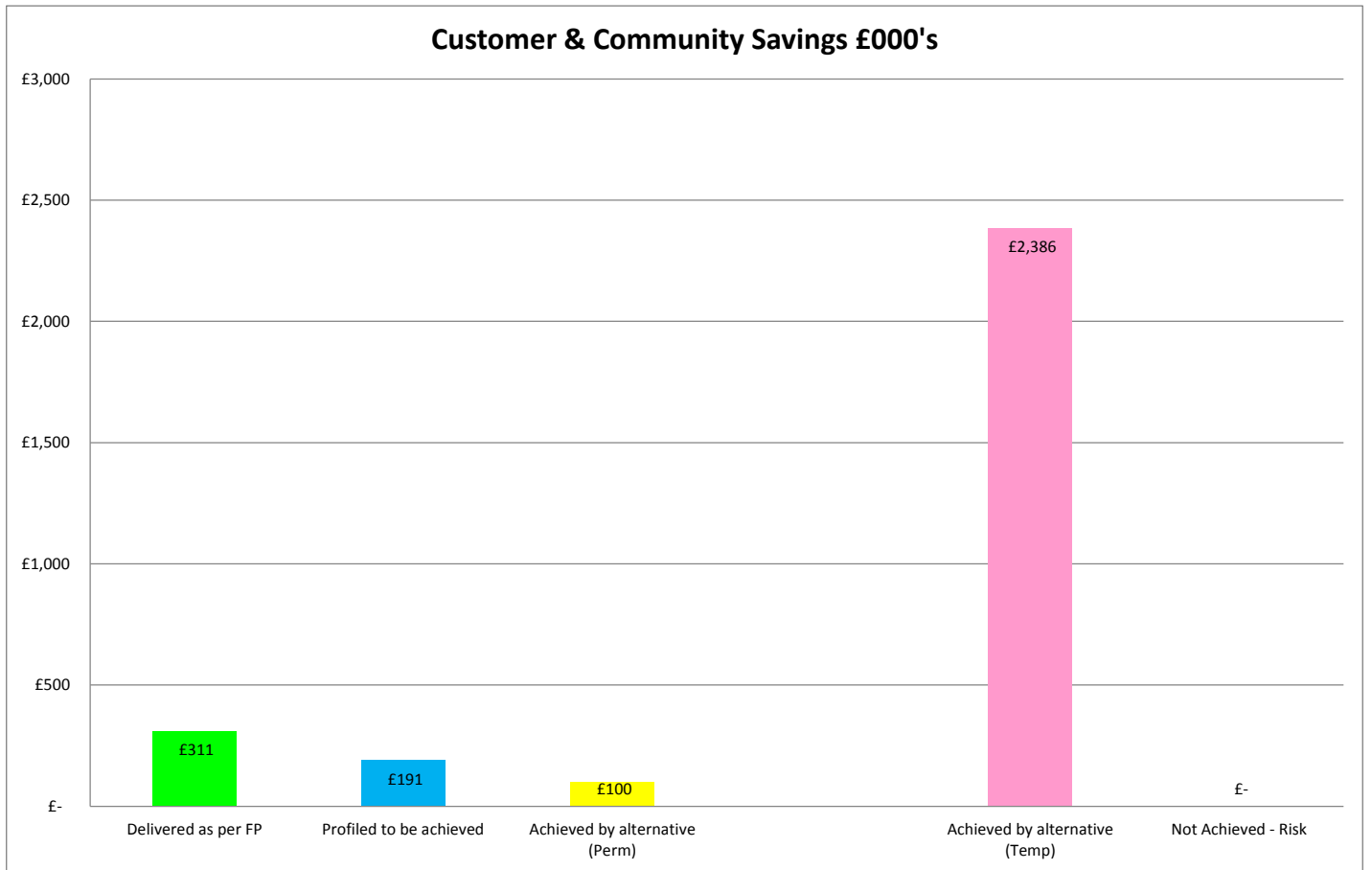


FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

CUSTOMER & COMMUNITIES

Savings :

| | £'000 | Delivered as per FP | Profiled to be achieved | Achieved by alternative (Perm) | Achieved by alternative (Temp) | Not Achieved |
|--|--------------|---------------------|-------------------------|--------------------------------|--------------------------------|--------------|
| Brought Forward Savings | | | | | | |
| Review commissioning arrangements (Grants) | 200 | | 169 | | 31 | |
| Register New Properties | 22 | | 22 | | | |
| Corporate - Digital Transformation | 1180 | | | | 1,180 | |
| 2018/19 Savings: | | | | | | |
| 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 | | | | |
| | 2,988 | 311 | 191 | 100 | 2,386 | 0 |

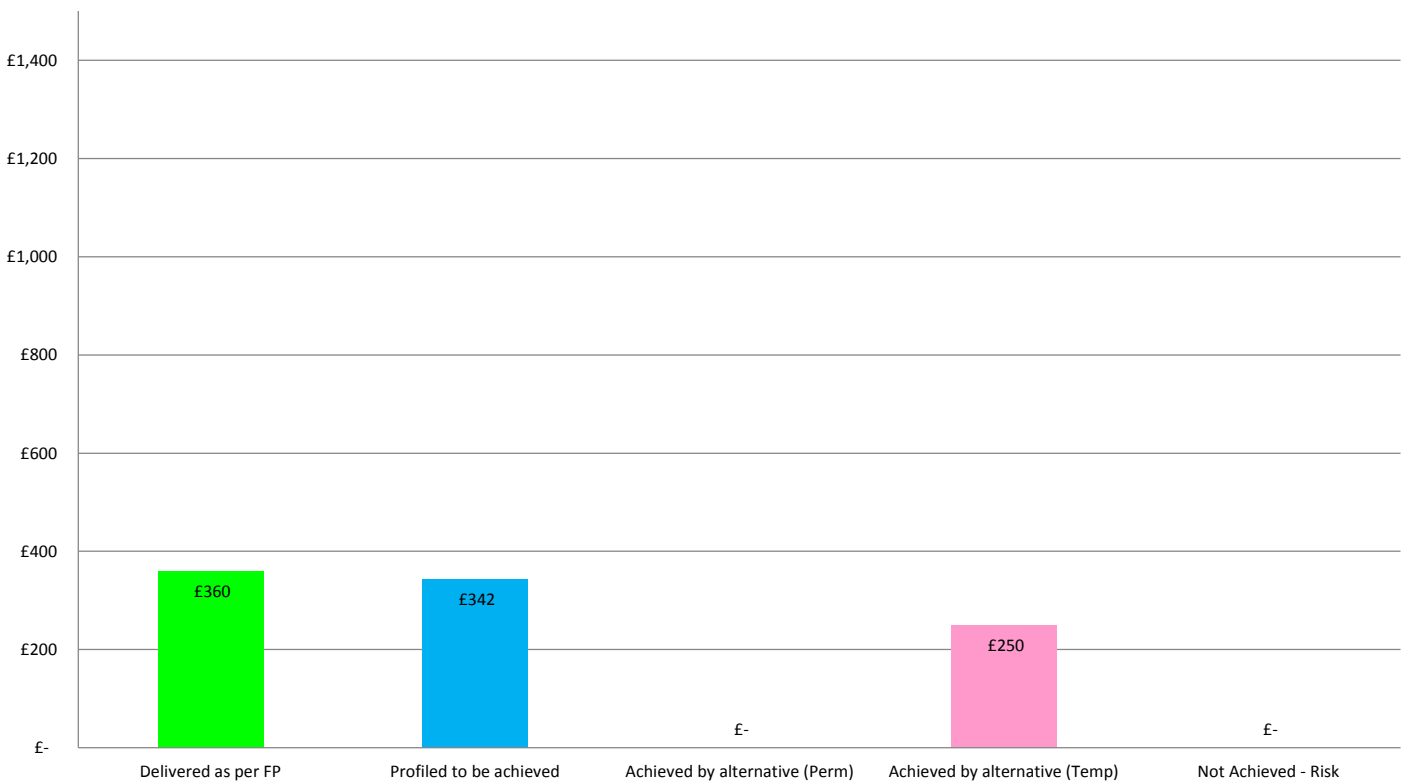


FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

FINANCE, IT & PROCUREMENT

| Savings : | £'000 | Delivered as per FP | Profiled to be achieved | Achieved by alternative (Perm) | Achieved by alternative (Temp) | Not Achieved |
|--|------------|---------------------|-------------------------|--------------------------------|--------------------------------|--------------|
| Brought Forward Savings | | | | | | |
| Corporate - Procurement savings across all departments | 120 | 120 | | | | |
| 2018/19 Savings: | | | | | | |
| 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 | | 250 | | 250 | |
| Corporate - Mobile phone contracts | 30 | 15 | 15 | | | |
| Corporate - Procurement savings across all departments | 250 | 198 | 52 | | | |
| | 952 | 360 | 342 | 0 | 250 | 0 |

Finance, IT & Procurement Savings £000's



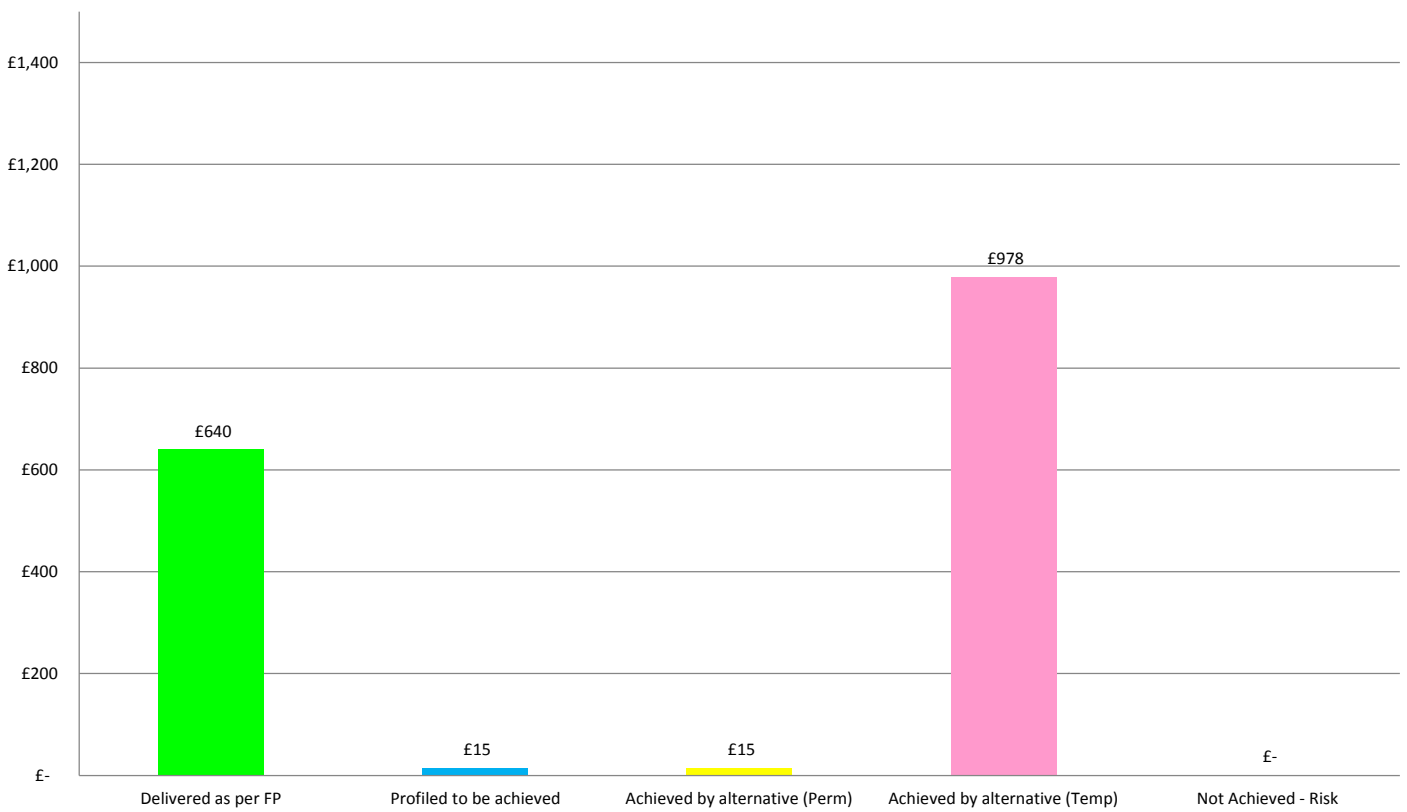
FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

HUMAN RESOURCES

Savings :

| | £'000 | Delivered as per FP | Profiled to be achieved | Achieved by alternative (Perm) | Achieved by alternative (Temp) | Not Achieved |
|---|--------------|---------------------|-------------------------|--------------------------------|--------------------------------|--------------|
| Brought Forward Savings | | | | | | |
| HR - Reduction occupational health | 30 | | 15 | 15 | | |
| Organisational Efficiencies (C Hepburn) | 390 | 390 | | | | |
| 2018/19 Savings: | | | | | | |
| 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 | 601 | 171 | | | 594 | |
| Changes to working practices | 548 | | | | 384 | |
| | 1,648 | 640 | 15 | 15 | 978 | 0 |

Human Resources Savings £000's



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 |
|---|------------|---------------------|-------------------------|--------------------------------|--------------------------------|--------------|
| Brought Forward Savings | | | | | | |
| Regulated Bus Fares | 58 | 58 | | | | |
| 2018/19 Savings: | | | | | | |
| Planning Fee Income | 100 | | | | 100 | |
| Phase 2 staffing reductions within Planning Service | 50 | 16 | 29 | 5 | | |
| 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 | 200 | | | | |
| 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 | |
| | 639 | 408 | 29 | 5 | 197 | 0 |

Regulatory Services Savings £000's

