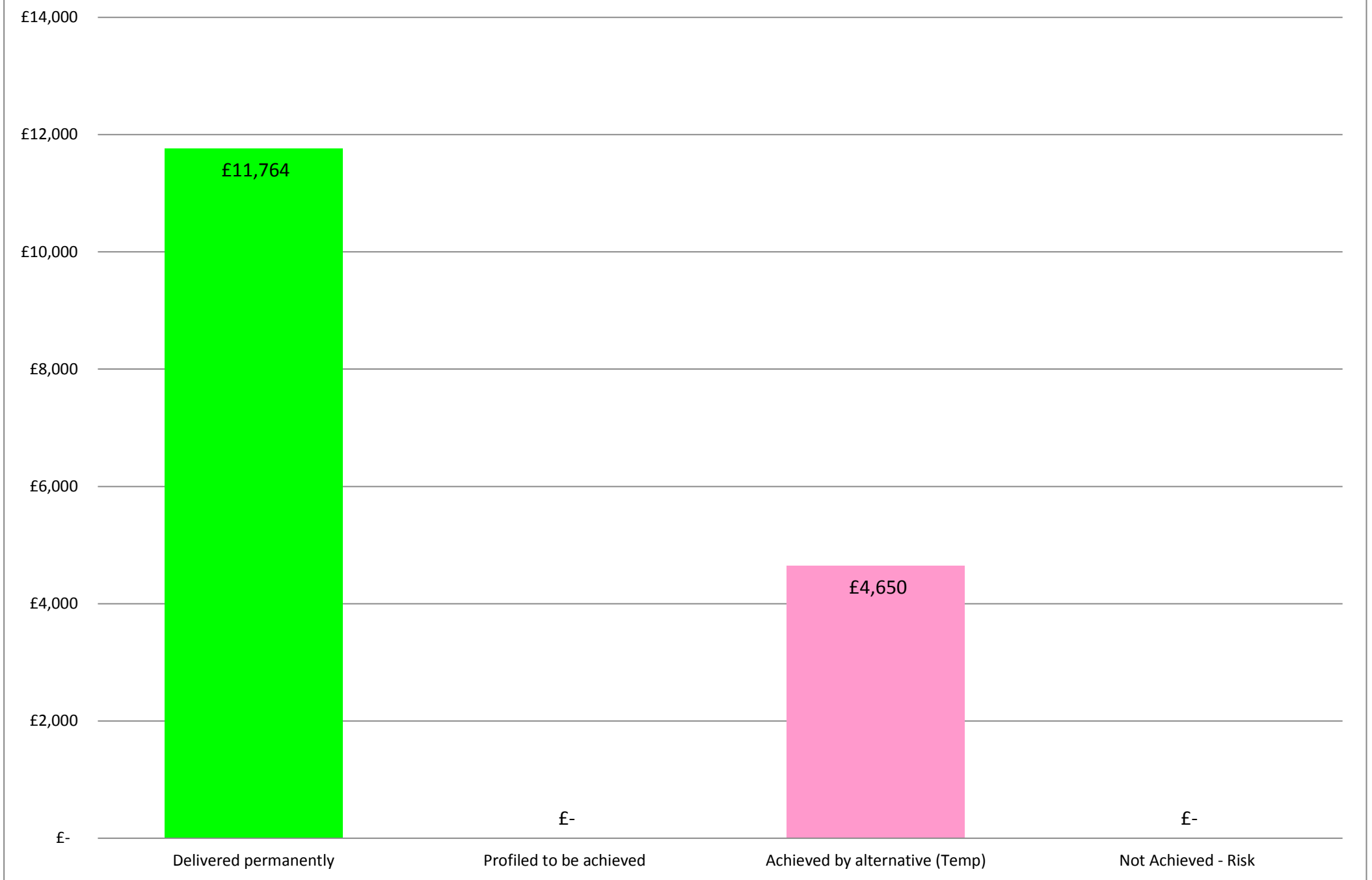


**FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19**

**SBC Total**

| Status                         | Saving £'000  | Saving %    |
|--------------------------------|---------------|-------------|
| Delivered permanently          | £ 11,764      | 72%         |
| Profiled to be achieved        | £ -           | 0%          |
| Achieved by alternative (Temp) | £ 4,650       | 28%         |
| Not Achieved - Risk            | £ -           | 0%          |
|                                | <b>16,414</b> | <b>100%</b> |

**SBC (Total) Efficiency Savings Progress £'000**



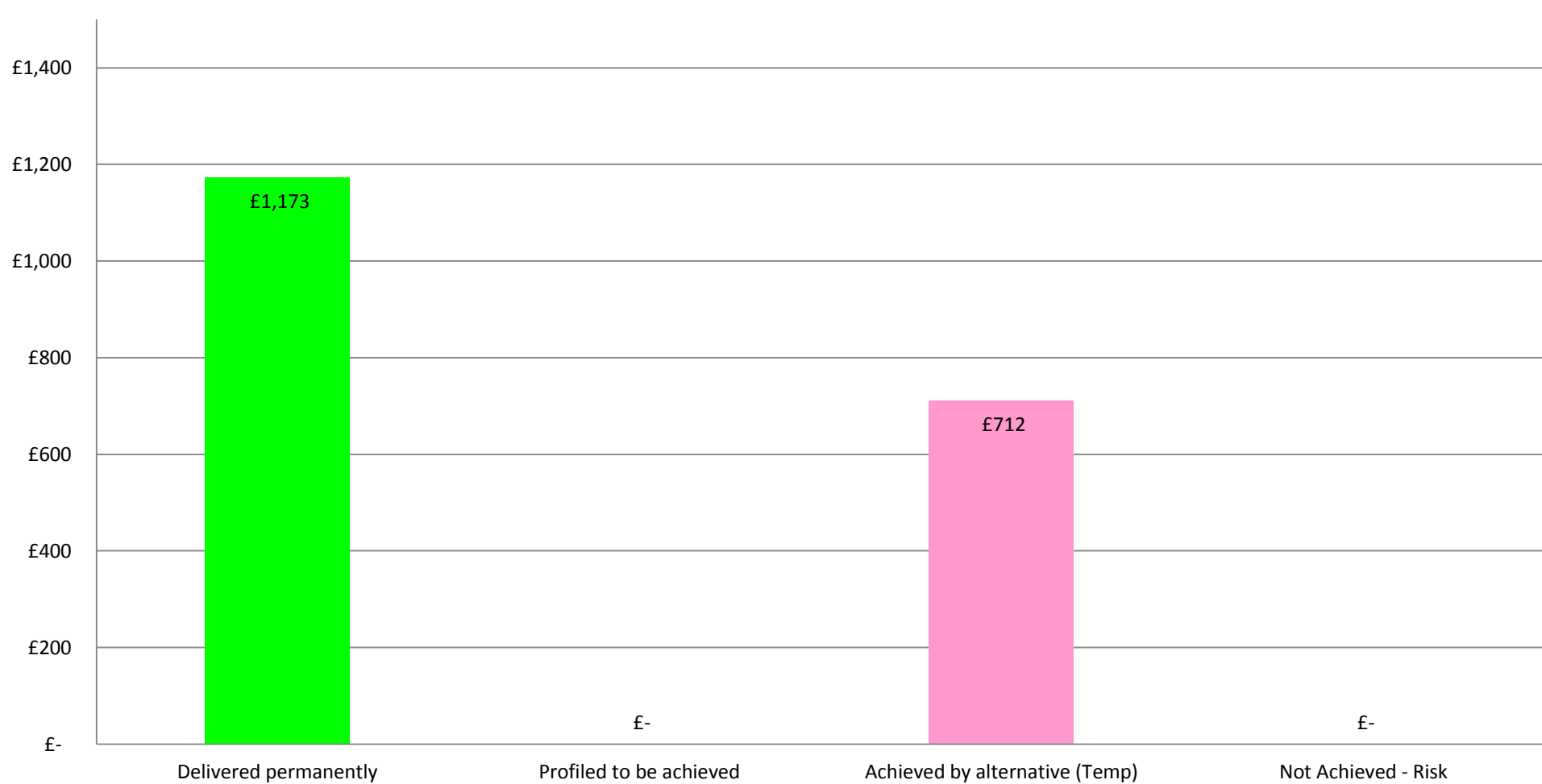
## FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

## CONTRACTED SERVICES

## Savings :

|  | £'000        | Delivered as per FP | Profiled to be achieved | Achieved by alternative (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  | 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                            |              |
|  | <b>1,885</b> | <b>1,173</b>        | <b>0</b>                | <b>712</b>                     | <b>0</b>     |

Contracted Services Savings £000's



## FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

## ASSETS &amp; INFRASTRUCTURE

## Savings :

|   | £'000        | Delivered as per FP | Profiled to be achieved | Achieved by alternative (Temp) | Not Achieved |
|---|--------------|---------------------|-------------------------|--------------------------------|--------------|
| <b>Brought Forward Savings</b>  |              |                     |                         |                                |              |
| Roads review savings  | 444          | 203                 |                         | 241                            |              |
| Cleaning Services Rationalisation (inc Janitor, crossings)              | 260          | 182                 |                         | 78                             |              |
| 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          | 119                 |                         |                                |              |
| 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 Patrol 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                   |                         | 279                            |              |
| Corporate - Vehicle Tracking and Scheduling                             | 100          | 50                  |                         | 50                             |              |
| Corporate Landlord  | 100          |                     |                         | 100                            |              |
|   | <b>3,662</b> | <b>1,754</b>        | <b>0</b>                | <b>1,908</b>                   | <b>0</b>     |

## Asset &amp; Infrastructure Savings £000's

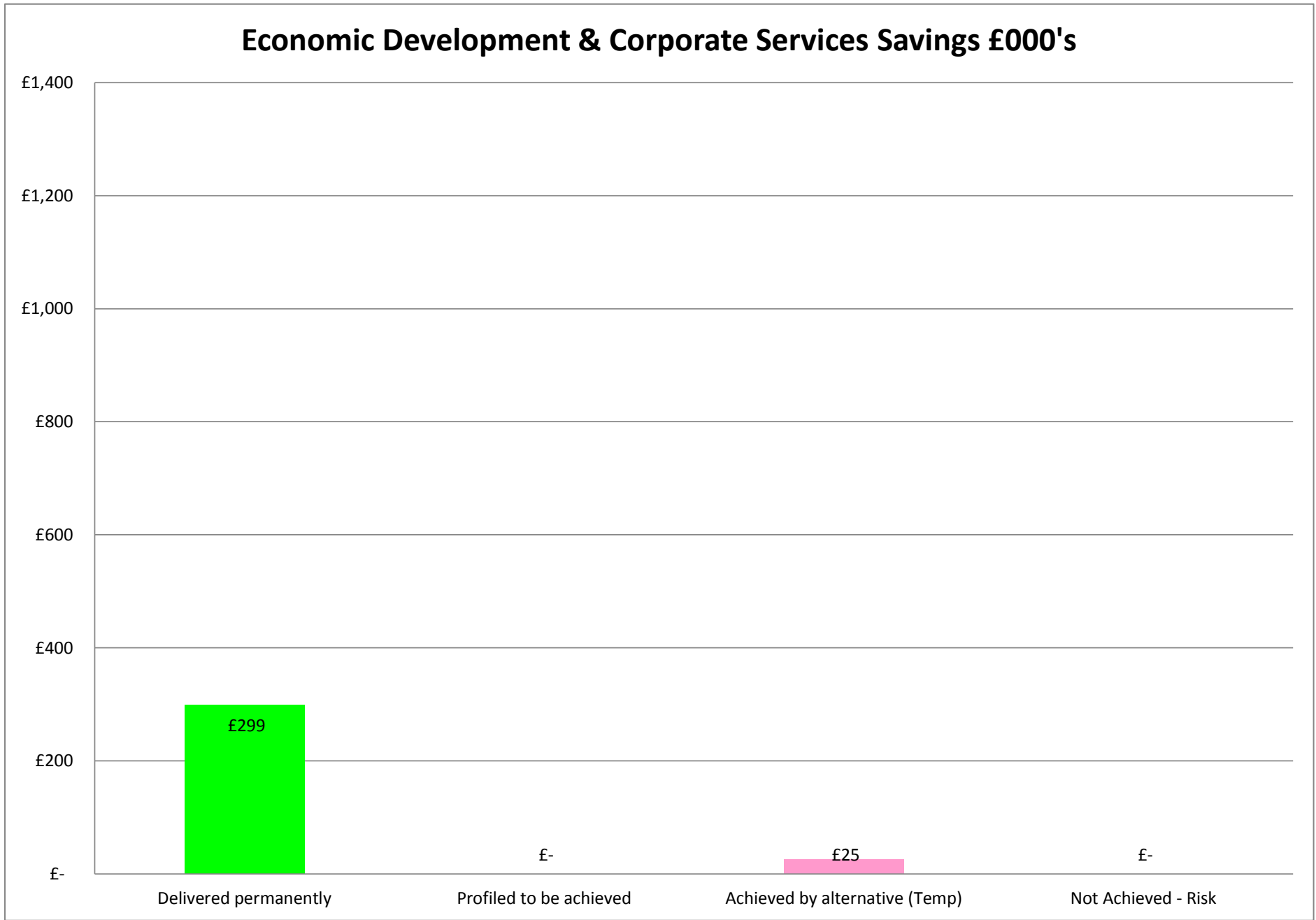


**FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19**

**ECONOMIC DEVELOPMENT & CORPORATE SERVICES**

**Savings :**

|   | £'000      | Delivered as per FP | Profiled to be achieved | Achieved by alternative (Temp) | Not Achieved |
|---|------------|---------------------|-------------------------|--------------------------------|--------------|
| <b>Brought Forward Savings</b>                          |            |                     |                         |                                |              |
| SBCconnect 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                             |              |
| <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>299</b>          | <b>0</b>                | <b>25</b>                      | <b>0</b>     |



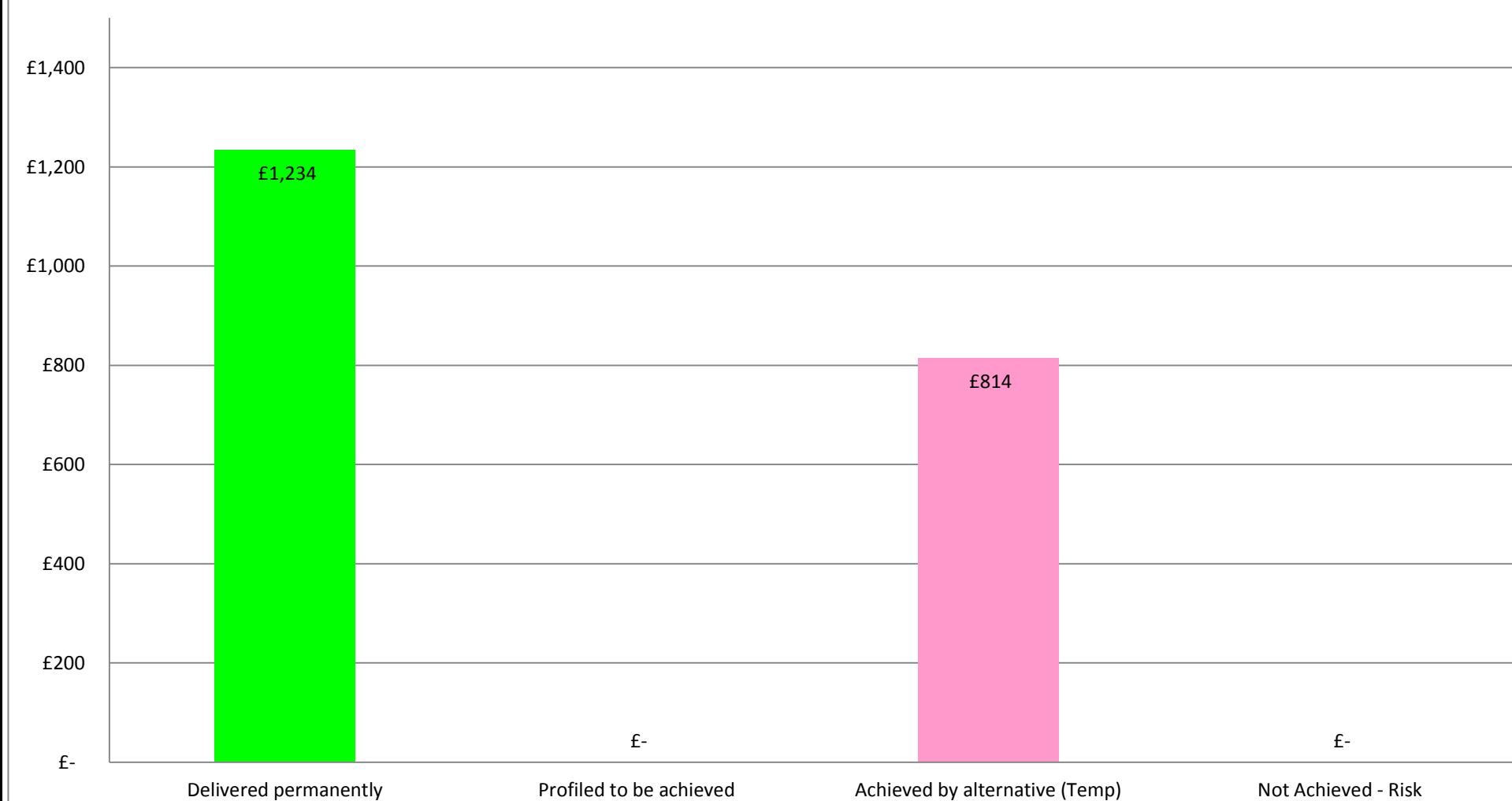
## FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

## HEALTH &amp; SOCIAL CARE

## Savings :

|   | £'000        | Delivered as per FP | Profiled to be achieved | Achieved by alternative (Temp) | Not Achieved |
|---|--------------|---------------------|-------------------------|--------------------------------|--------------|
| <b>Brought Forward Savings</b>  | <b>£'000</b> |                     |                         |                                |              |
| 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          | 212                 |                         | 78                             |              |
| 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                             |              |
|   | <b>2,048</b> | <b>1,234</b>        | <b>0</b>                | <b>814</b>                     | <b>0</b>     |

Health &amp; Social Care Savings £000's

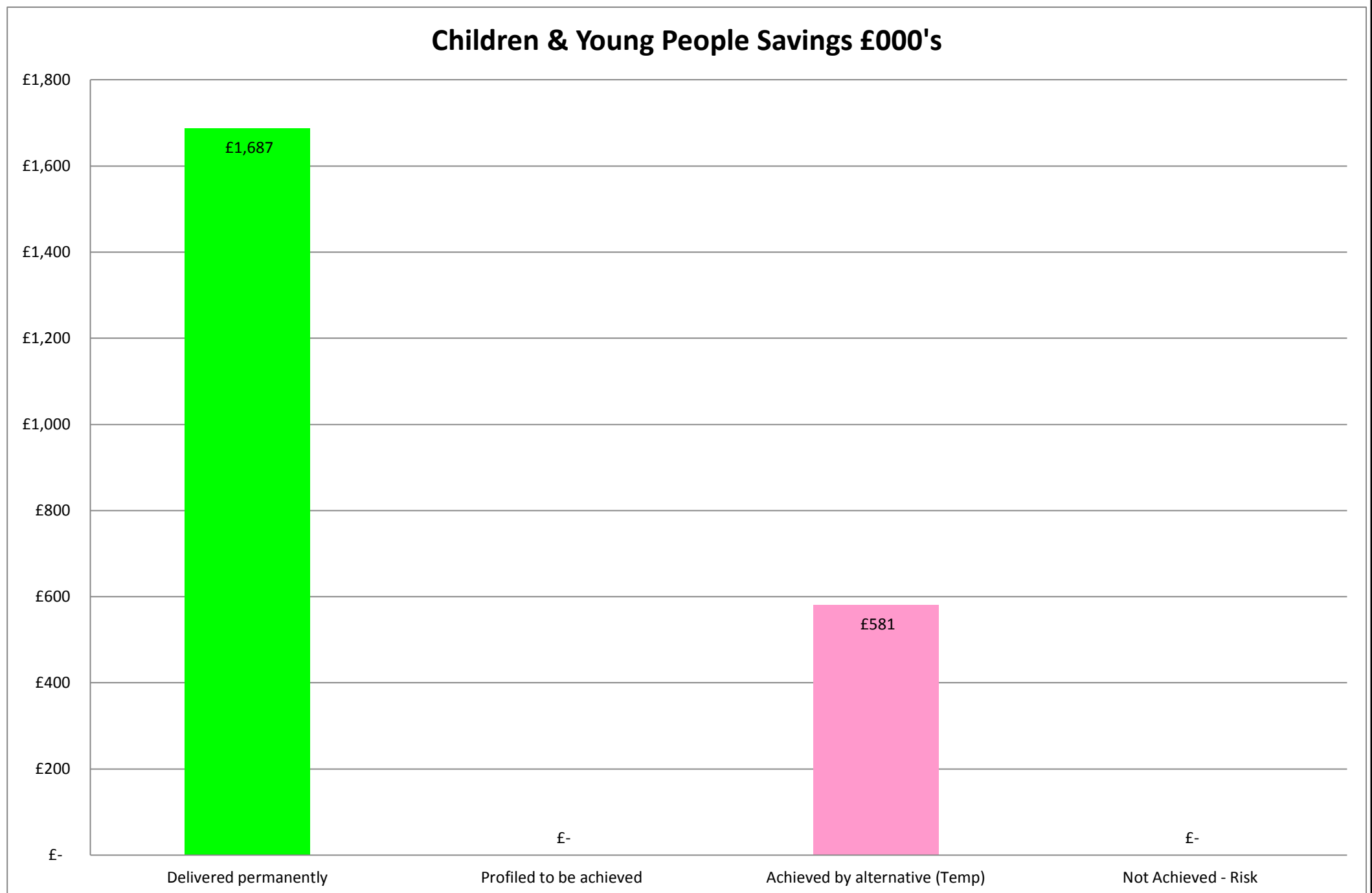


**FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19**

**CHILDREN & YOUNG PEOPLE**

**Savings :**

|   | £'000        | Delivered as per FP | Profiled to be achieved | 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          | 230                 |                         |                                |              |
| 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          | 200                 |                         |                                |              |
| Children & Families Social Work – reduce external placements                | 400          | 249                 |                         | 151                            |              |
| 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                             |              |
|   | <b>2,268</b> | <b>1,687</b>        | <b>0</b>                | <b>581</b>                     | <b>0</b>     |

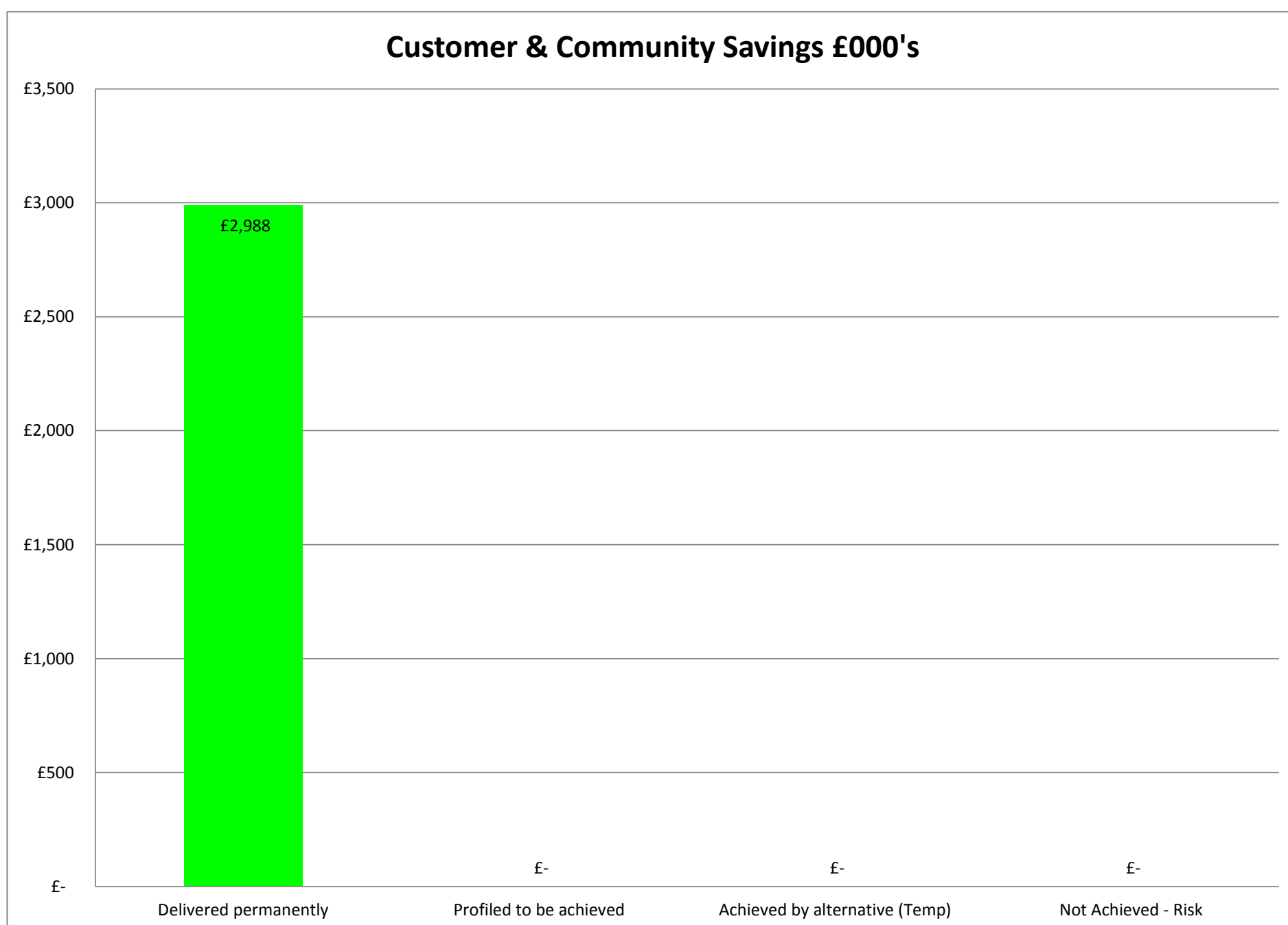


**FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19**

**CUSTOMER & COMMUNITIES**

**Savings :**

|  | £'000        | Delivered as per FP | Profiled to be achieved | Achieved by alternative (Temp) | Not Achieved |
|--|--------------|---------------------|-------------------------|--------------------------------|--------------|
| <b>Brought Forward Savings</b>                 |              |                     |                         |                                |              |
| Review commissioning arrangements (Grants)     | 200          | 200                 |                         |                                |              |
| Register New Properties                        | 22           | 22                  |                         |                                |              |
| Corporate - Digital Transformation             | 1180         | 1,180               |                         |                                |              |
| <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>2,988</b>        | <b>0</b>                | <b>0</b>                       | <b>0</b>     |

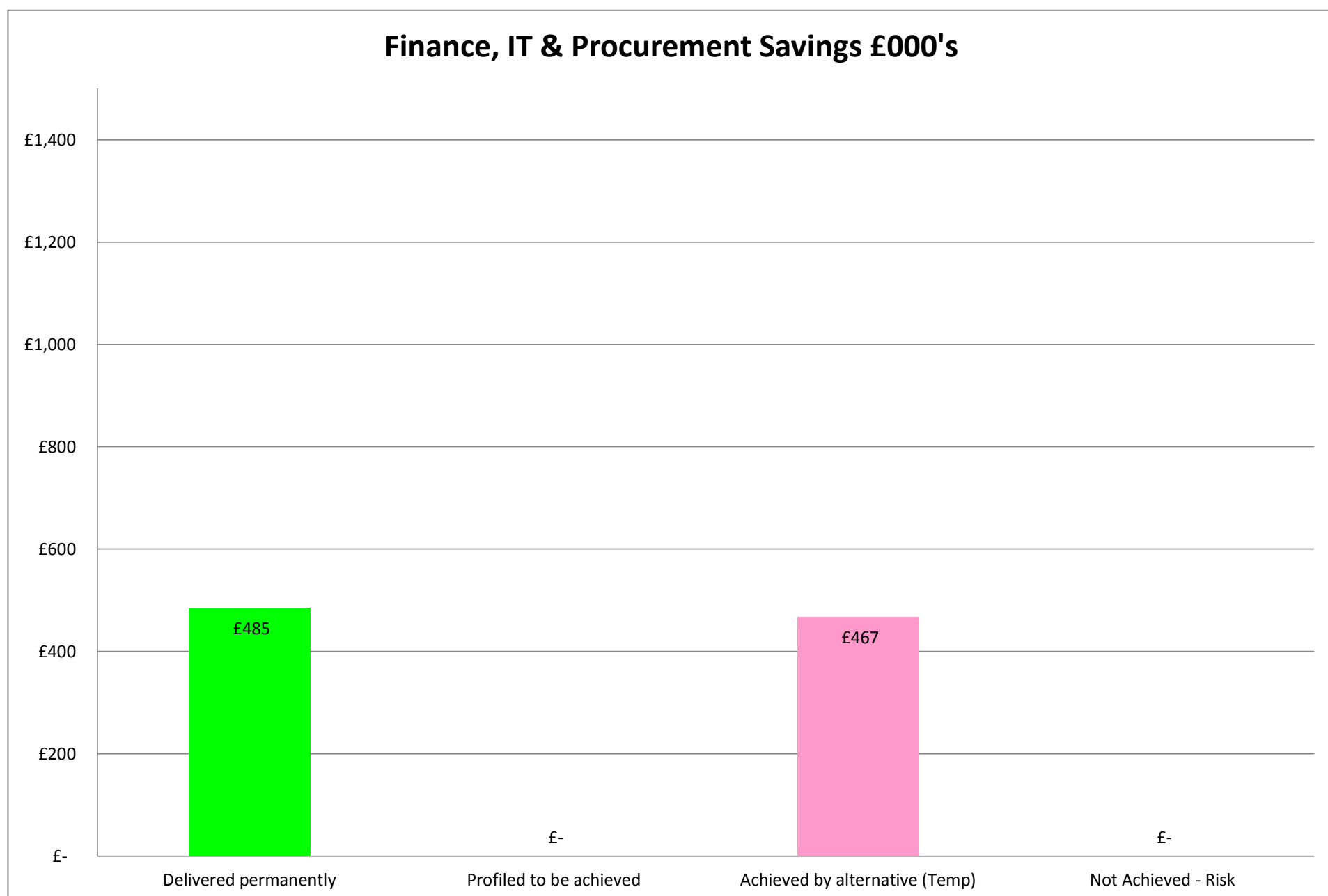


**FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19**

**FINANCE, IT & PROCUREMENT**

**Savings :**

|  | £'000      | Delivered as per FP | Profiled to be achieved | Achieved by alternative (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        | 54                  |                         | 446                            |              |
| Corporate - Mobile phone contracts                     | 30         | 15                  |                         | 15                             |              |
| Corporate - Procurement savings across all departments | 250        | 244                 |                         | 6                              |              |
|  | <b>952</b> | <b>485</b>          | <b>0</b>                | <b>467</b>                     | <b>0</b>     |



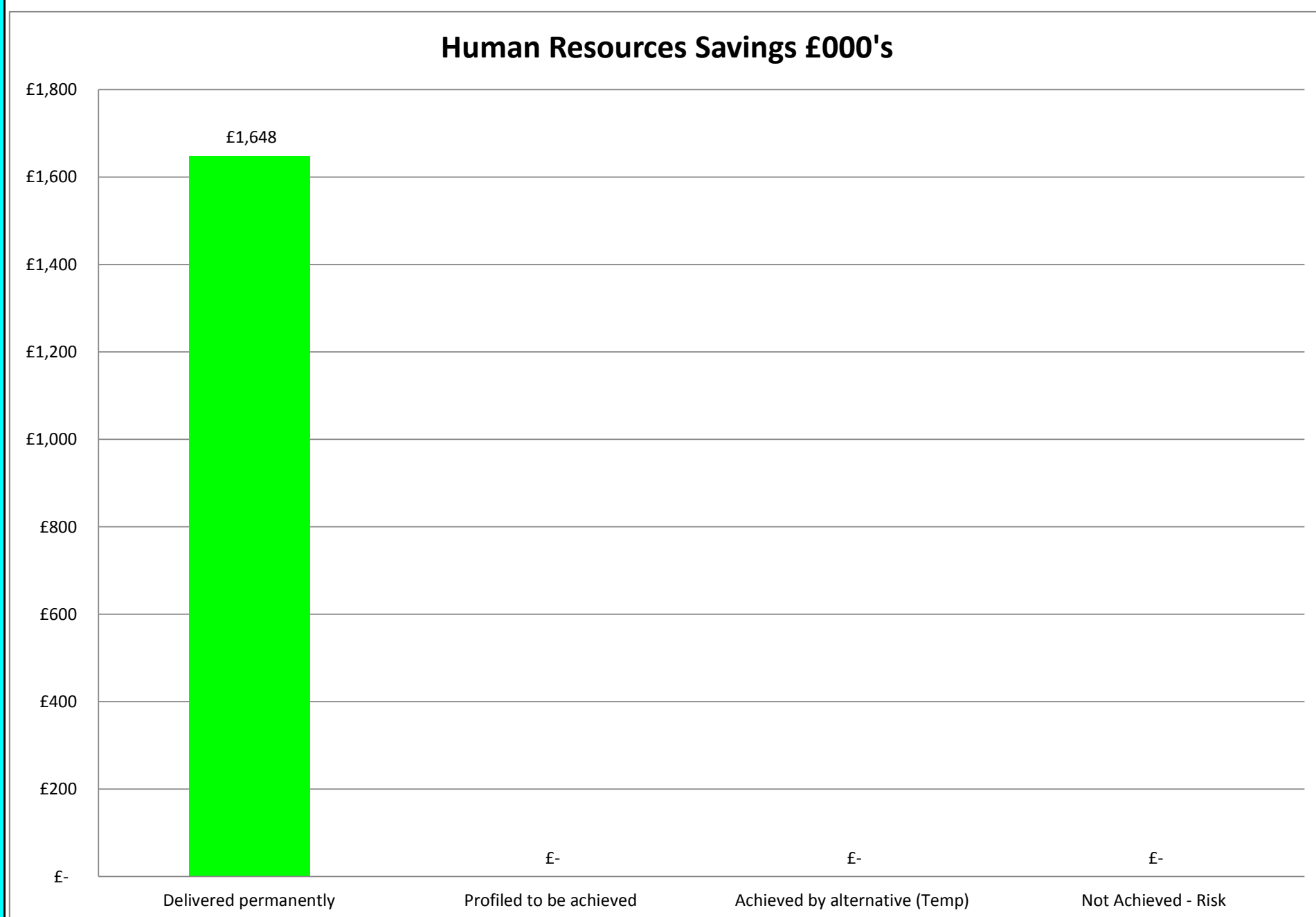


**FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19**

**HUMAN RESOURCES**

**Savings :**

|   | £'000        | Delivered as per FP | Profiled to be achieved | Achieved by alternative (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               | 601          | 601                 |                         |                                |              |
| Changes to working practices              | 548          | 548                 |                         |                                |              |
|   | <b>1,648</b> | <b>1,648</b>        | <b>0</b>                | <b>0</b>                       | <b>0</b>     |



**FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19**

**REGULATORY SERVICES**

Savings :

|   | £'000      | Delivered as per FP | Profiled to be achieved | 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 within Planning Service             | 50         | 50                  |                         |                                |              |
| Additional income from Pre-Planning advice                      | 10         | 10                  |                         |                                |              |
| SESPLAN Payment Reduction                                       | 35         | 35                  |                         |                                |              |
| Assessors - reduction in canvasser numbers                      | 22         | 22                  |                         |                                |              |
| 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                             |              |
|   | <b>639</b> | <b>496</b>          | <b>0</b>                | <b>143</b>                     | <b>0</b>     |

