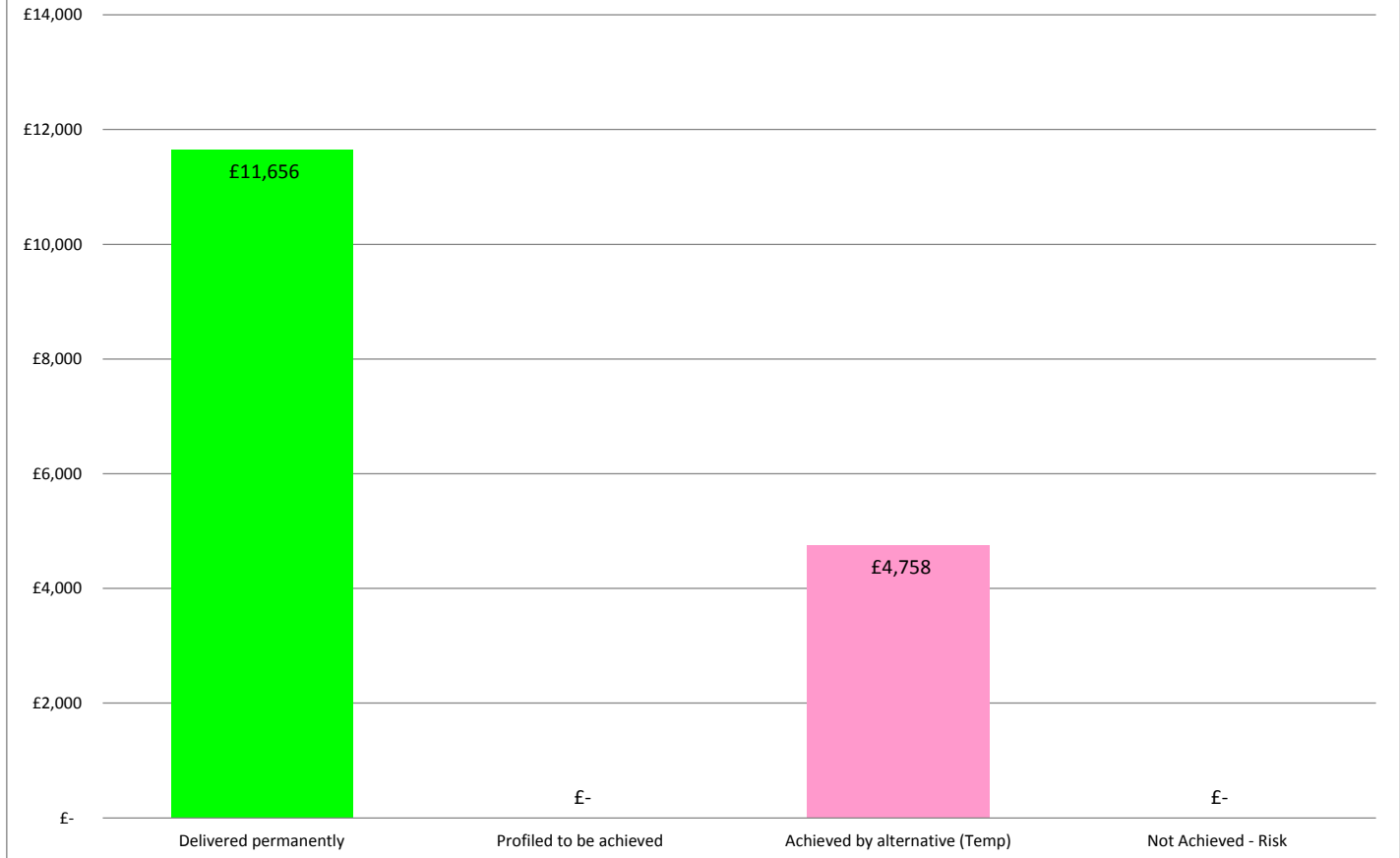


FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

SBC Total

Status	Saving £'000	Saving %
Delivered permanently	£ 11,656	71%
Profiled to be achieved	£ -	0%
Achieved by alternative (Temp)	£ 4,758	29%
Not Achieved - Risk	£ -	0%
	16,414	100%

SBC (Total) Efficiency Savings Progress £'000



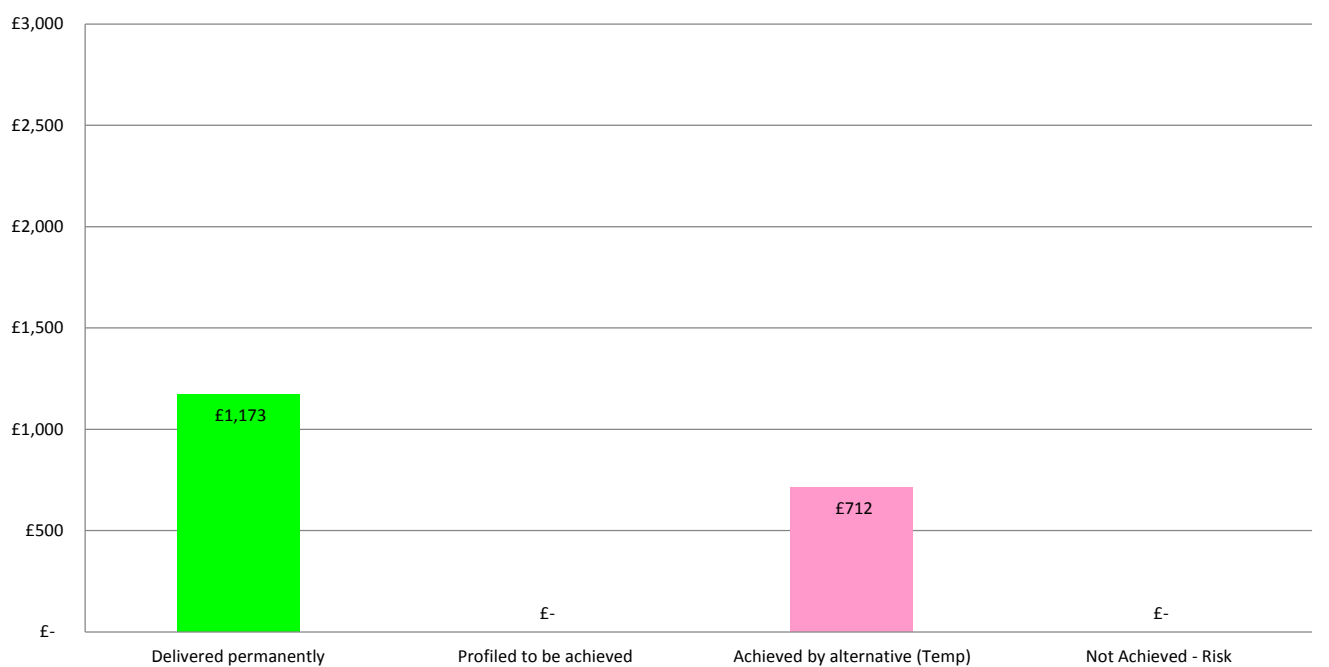
FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

CONTRACTED SERVICES

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (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 -	20	20			
Licence & Maintenance Fee Saving					
Increase pool car fleet in homecare	20			20	
Review provision of fleet across all services	10			10	
Brokerage service – Management fee for promoting services –	10	10			
Community provision e.g. Care & Repair					
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	1,173	0	712	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 (Temp)	Not Achieved
Brought Forward Savings					
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			
2018/19 Savings:					
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	25		50	
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	
	3,662	1,644	0	2,018	0

Asset & Infrastructure Savings £000's



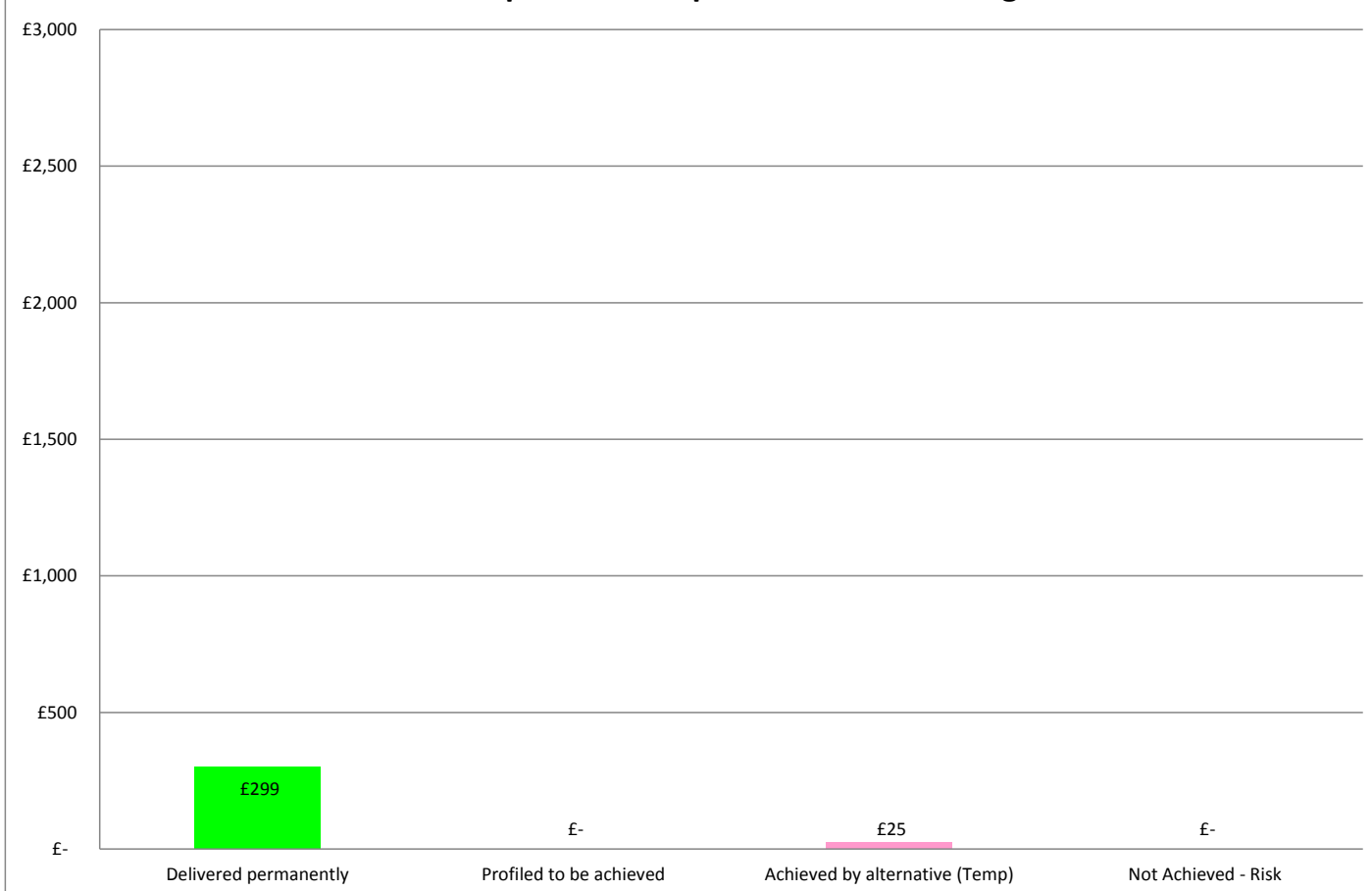
FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

ECONOMIC DEVELOPMENT & CORPORATE SERVICES

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (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	299	0	25	0

Economic Development & Corporate Services Savings £000's

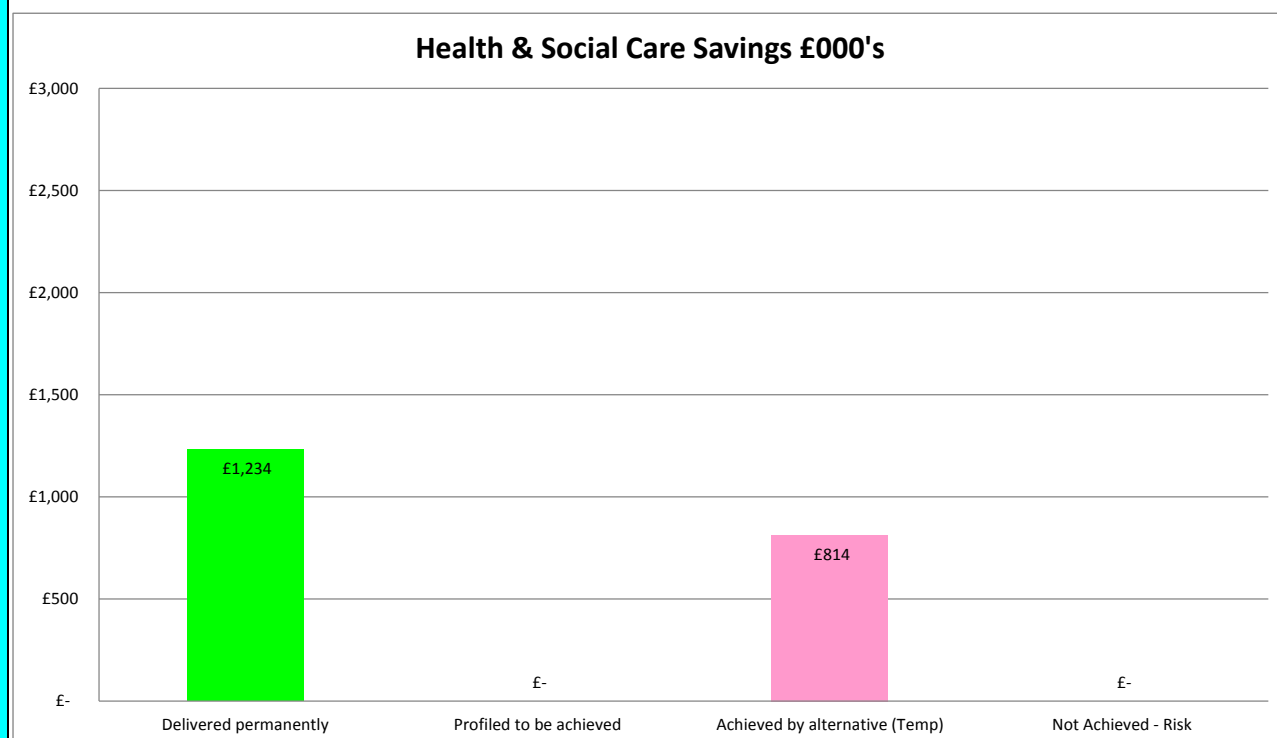


FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

HEALTH & SOCIAL CARE

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Temp)	Not Achieved
Brought Forward Savings	£'000				
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	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	
	2,048	1,234	0	814	0

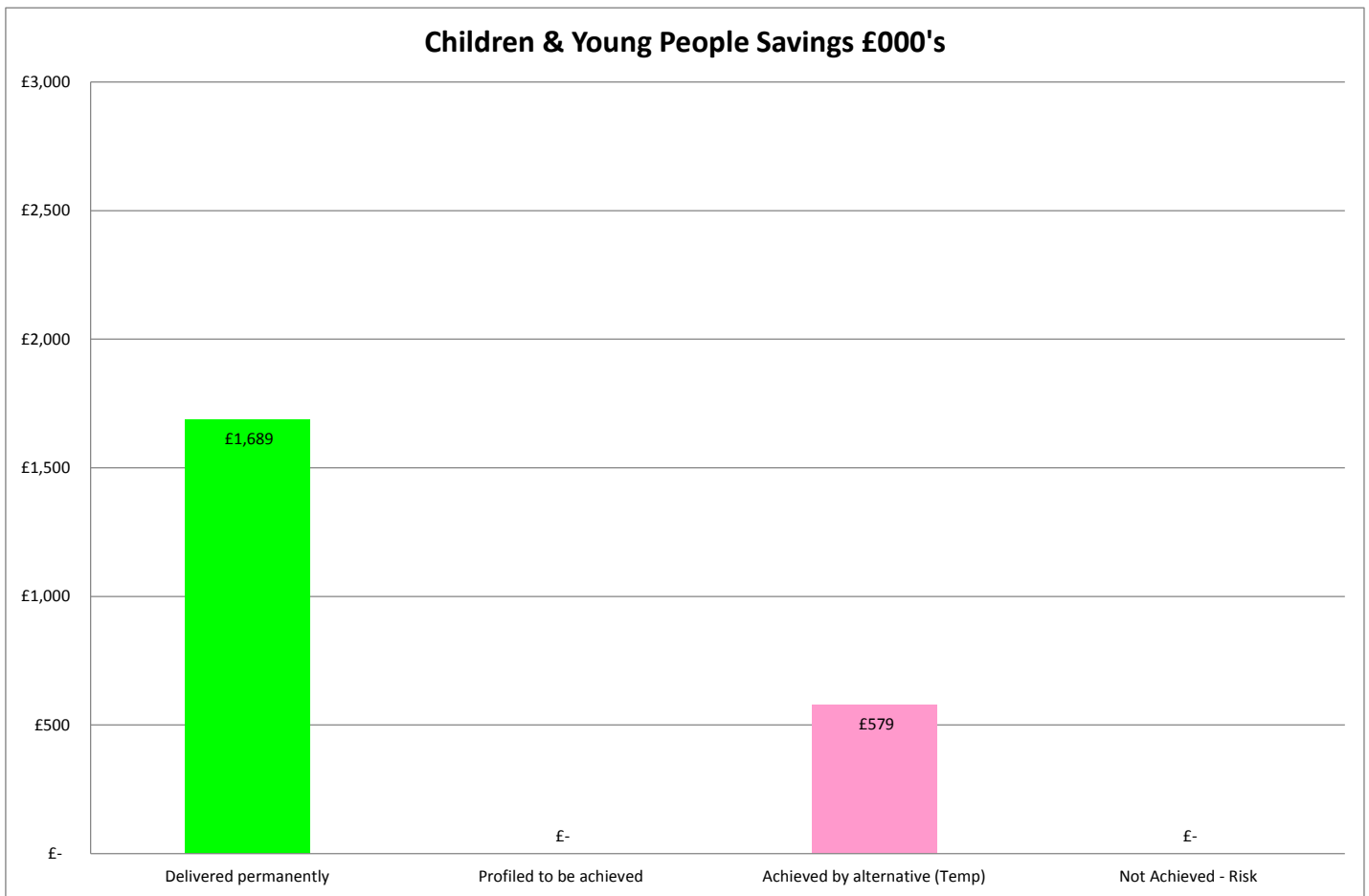


FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

CHILDREN & YOUNG PEOPLE

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Temp)	Not Achieved
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	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	251		149	
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	1,689	0	579	0



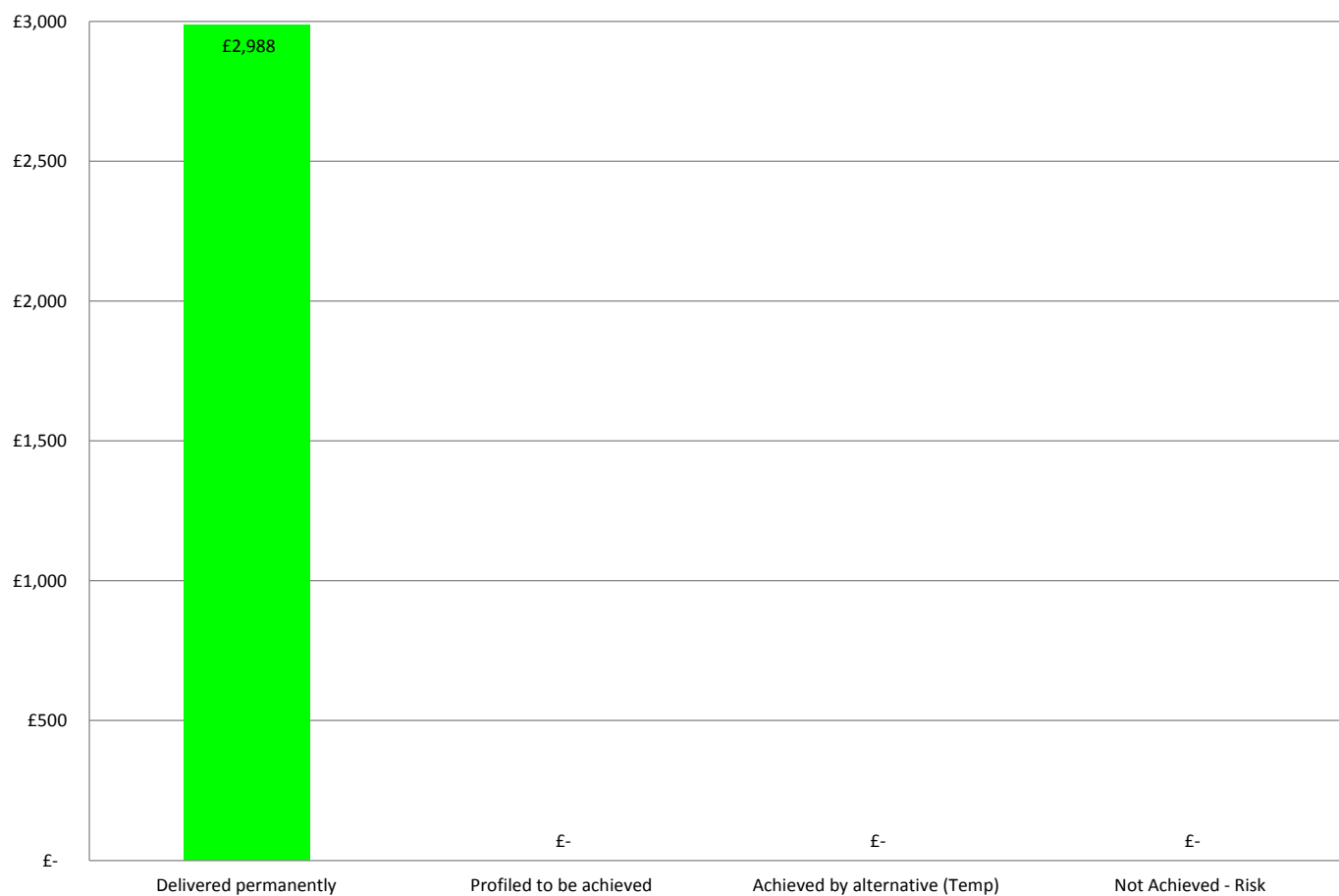
FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

CUSTOMER & COMMUNITIES

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Temp)	Not Achieved
Brought Forward Savings					
Review commissioning arrangements (Grants)	200	200			
Register New Properties	22	22			
Corporate - Digital Transformation	1,180	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			
Democratic Services vacancy	35	35			
Corporate - Digital Transformation	1,175	1,175			
Corporate - Council Tax Reduction Scheme	100	100			
	2,988	2,988	0	0	0

Customer & Community Savings £000's

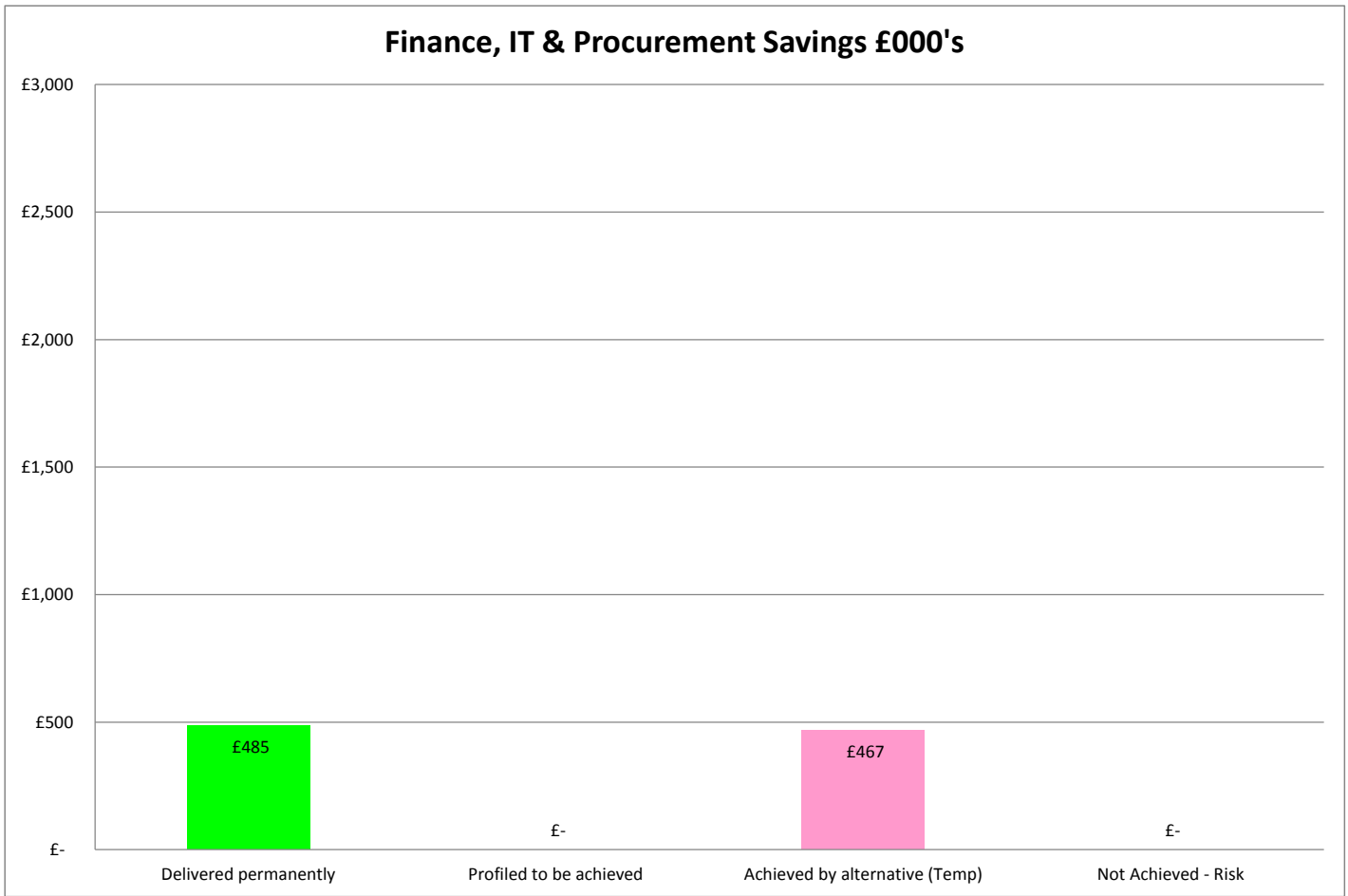


FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

FINANCE, IT & PROCUREMENT

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Temp)	Not Achieved
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	54		446	
Corporate - Mobile phone contracts	30	15		15	
Corporate - Procurement savings across all departments	250	244		6	
	952	485	0	467	0



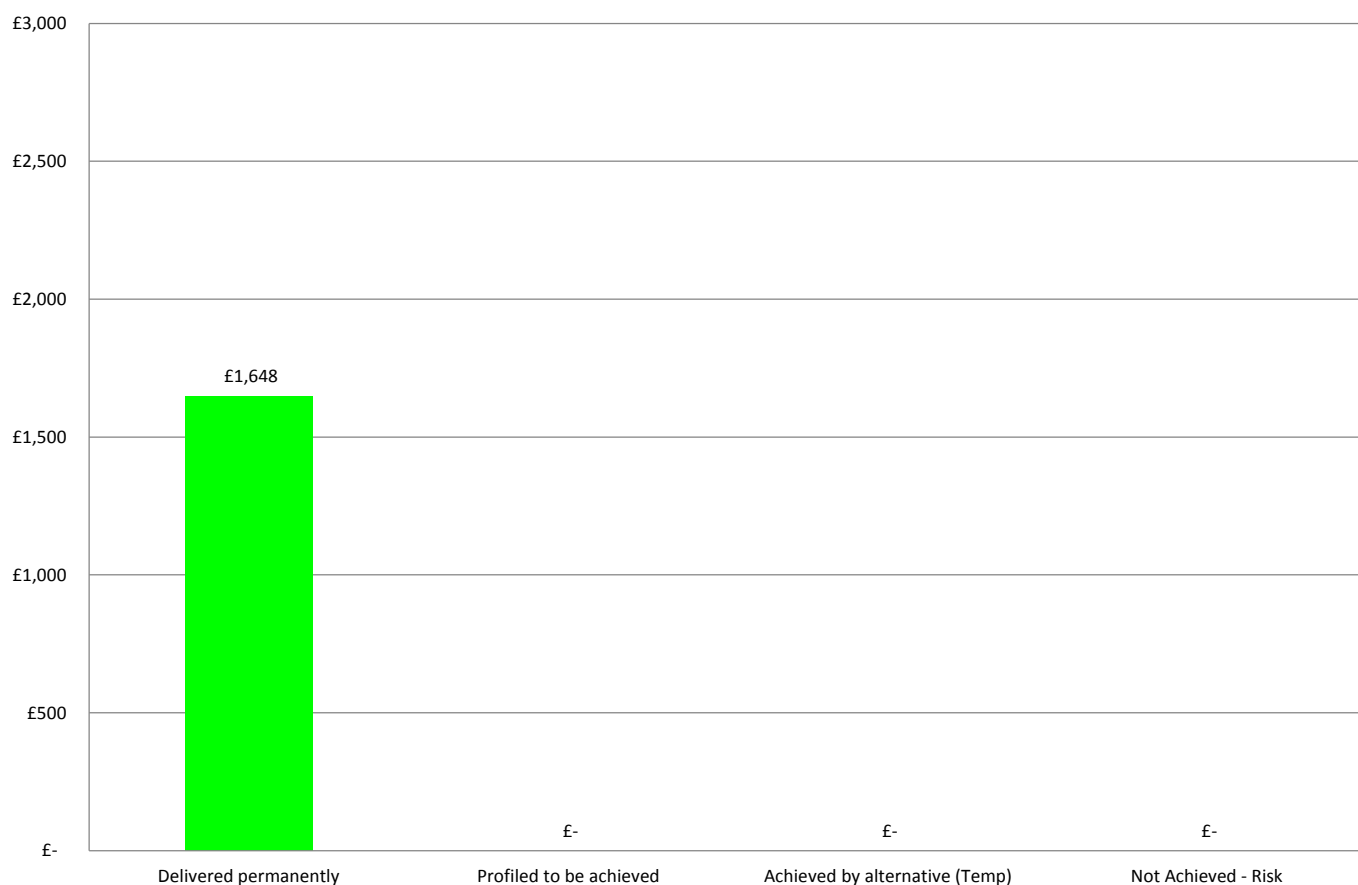
FINANCIAL PLAN EFFICIENCY PROGRESS 2018/19

HUMAN RESOURCES

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Temp)	Not Achieved
Brought Forward Savings					
HR - Reduction occupational health	30	30			
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	601			
Changes to working practices	548	548			
	1,648	1,648	0	0	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 (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	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	
	639	496	0	143	0

