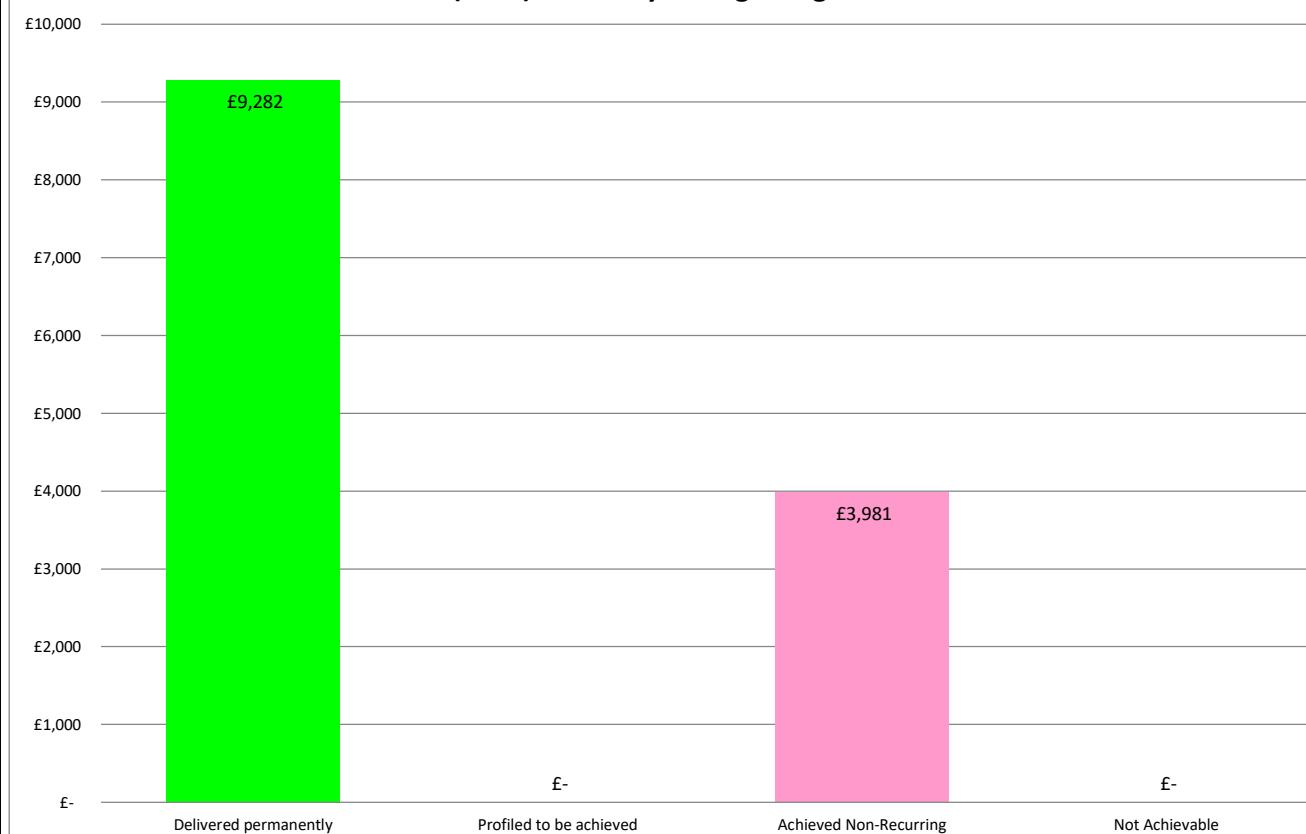


## FINANCIAL PLAN EFFICIENCY PROGRESS 2019/20

## SBC Total

Status	Saving £'000	Saving %
Delivered permanently	£ 9,282	70%
Profiled to be achieved	£ -	0%
Achieved Non-Recurring	£ 3,981	30%
Not Achievable	£ -	0%
	<b>13,263</b>	<b>100%</b>

SBC (Total) Efficiency Savings Progress £'000



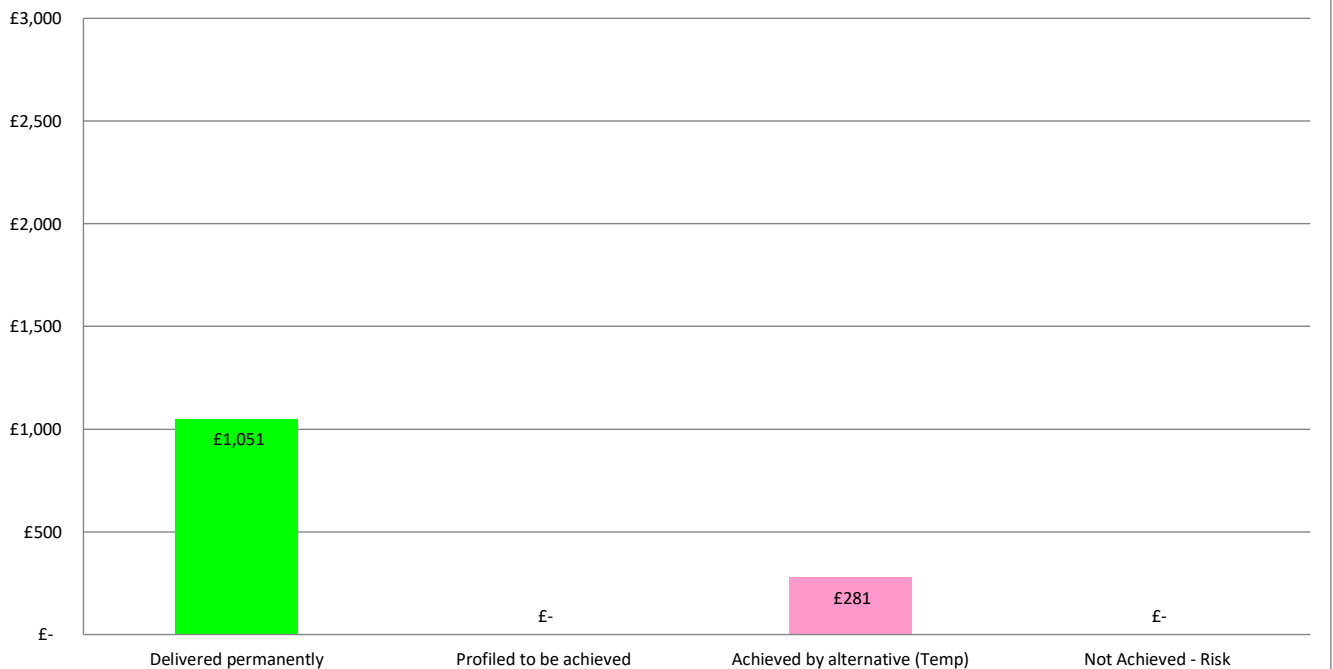
## FINANCIAL PLAN EFFICIENCY PROGRESS 2019/20

## CORPORATE

## Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved Non-Recurring	Not Achievable
<b>Brought Forward Savings</b>					
Corporate Commissioning (Contract Management)	232	100	0	132	
<b>2019/20 Savings:</b>					
Corporate Commissioning (Contract Management)	250	101	0	149	0
Fit for 2024	850	850			
	<b>1,332</b>	<b>1,051</b>	<b>0</b>	<b>281</b>	<b>0</b>

## Contracted Services Savings £000's



## FINANCIAL PLAN EFFICIENCY PROGRESS 2019/20

## CONTRACTED SERVICES

Savings :

£'000

Delivered Permanently	Profiled to be achieved	Achieved Non-Recurring	Not Achievable
-----------------------	-------------------------	------------------------	----------------

## 2019/20 Savings:

Management fee reduction to Live Borders

165

165

165

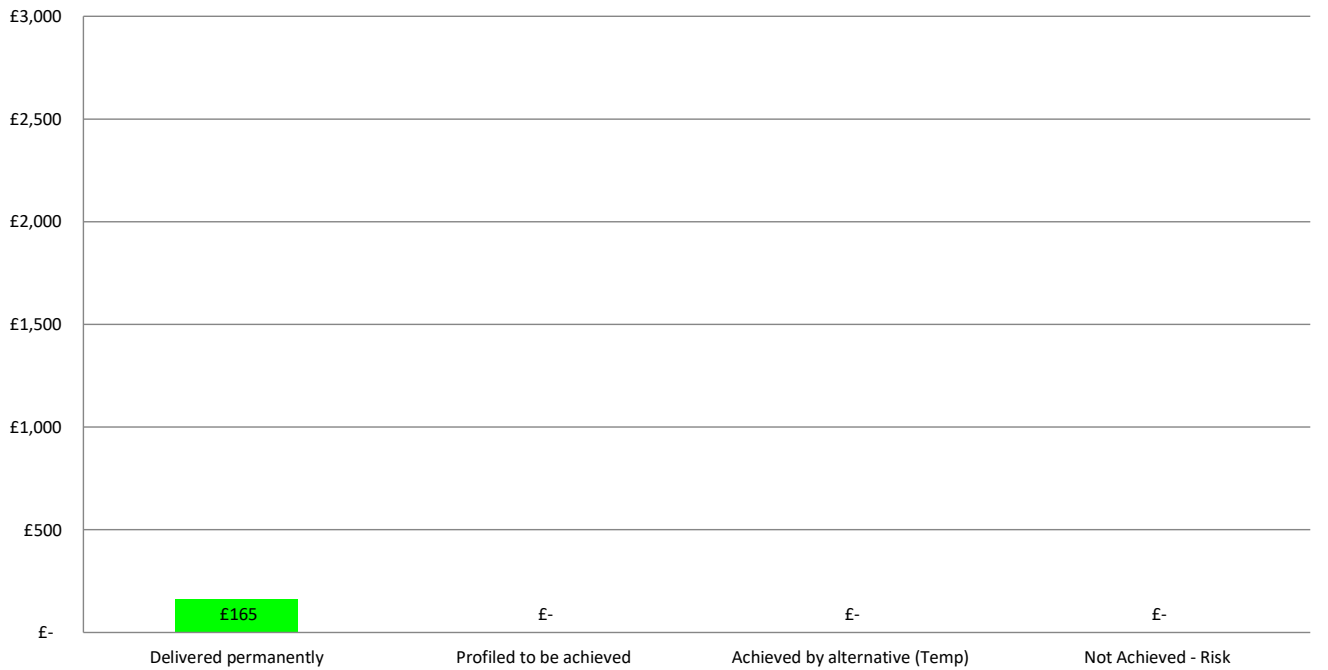
165

0

0

0

## Contracted Services Savings £000's



## FINANCIAL PLAN EFFICIENCY PROGRESS 2019/20

## ASSETS &amp; INFRASTRUCTURE

## Savings :

£'000	Delivered Permanently	Profiled to be achieved	Achieved Non-Recurring	Not Achievable
<b>Brought Forward Savings</b>				
Roads review savings	241	91	150	
Cleaning Services Rationalisation (inc Janitor, crossings)	78	30	48	
More efficient property and asset portfolio	100	49	51	
Increase in minimum rental charge (property & allotments)	20	20		
Develop an Integrated Waste Plan	234	234		
Modernise Winter operations	100		100	
Neighbourhoods home to work mileage	20		20	
Staff Canteen Efficiency	60	20	40	
Catering - increased income from higher Secondary Schools meals uptake.	50	50		
Cleaning Service Rationalisation	20	20		
Review of Winter working patterns / overtime	50		50	
Neighbourhoods - Grass cutting, Biodiversity, Floral Detail, Access	201	101	100	
Roads Review savings	100		100	
Waste : Kerbside Collection Review	175	175		
Waste : Community Recycling Centres	40	40		
Corporate - Property & Assets	279		279	
Corporate - Vehicle Tracking and Scheduling	50	50		
Corporate Landlord	100		100	
<b>2019/20 Savings:</b>				
Energy Efficiency Project	103	103		
Review of Street Lighting Energy Efficiency Project (SLEEP) provision	14	14		
Fleet Management increase surplus	22	22		
Waste Services kerbside collection review	200	106	94	
Corporate Landlord	100		100	
Additional fees & charges across Assets & Infrastructure	49	49		
Catering - Health Improving initiatives	105	93	12	
Catering - change to meals in schools	88	71	17	
Asset & Infrastructure staffing restructures	115	69	46	
Capitalise roads expenditure	250	250		
Property Maintenance Fund	150	150		
Rent & Service Charge Income from third parties for property costs	100		100	
Increase income at Aggregates Yard	50		50	
Review of non-Roads plant and vehicle	50		50	
Waste Services - Operational Efficiencies	35		35	
Waste Services - Food waste contract Inter Authority Agreement	10	10		
Waste - education around recycling	200		200	
Parks - apply Management Fee to Capital programme	80	80		
Neighbourhoods - Discretionary budgets & Contracted Services	78	78		
Corporate recruitment process	66	66		
Upgrade of CONFIRM	33	33		

3,816	2,074	0	1,742	0
-------	-------	---	-------	---

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



## FINANCIAL PLAN EFFICIENCY PROGRESS 2019/20

## ECONOMIC DEVELOPMENT &amp; CORPORATE SERVICES

Savings :

£'000

Delivered  
PermanentlyProfiled to be  
achievedAchieved Non-  
RecurringNot  
Achievable

Brought Forward Savings

## 2019/20 Savings:

Economic Development  
Corporate recruitment process  
Emergency Planning - 0.5 FTE post

125

125

16

16

21

21

162

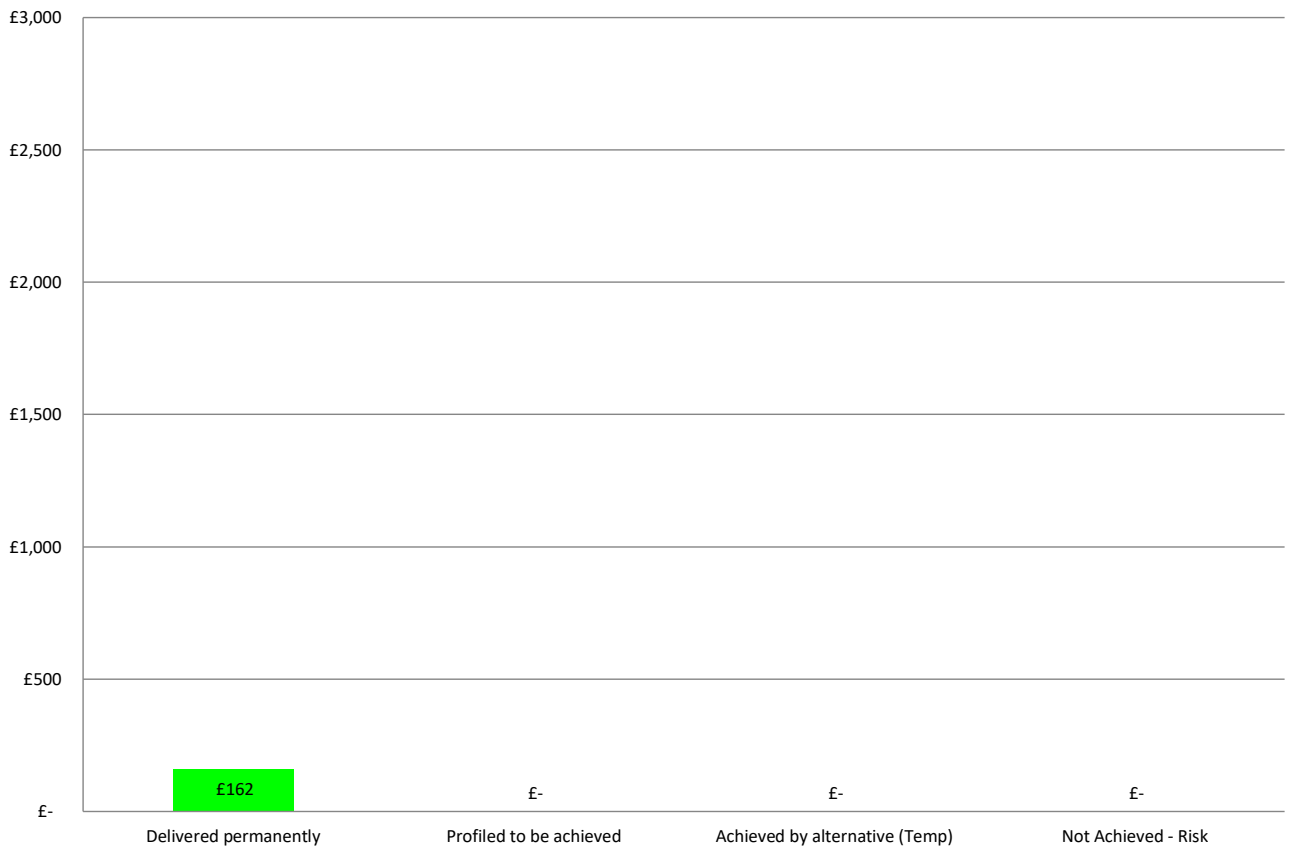
162

0

0

0

## Economic Development &amp; Corporate Services Savings £000's

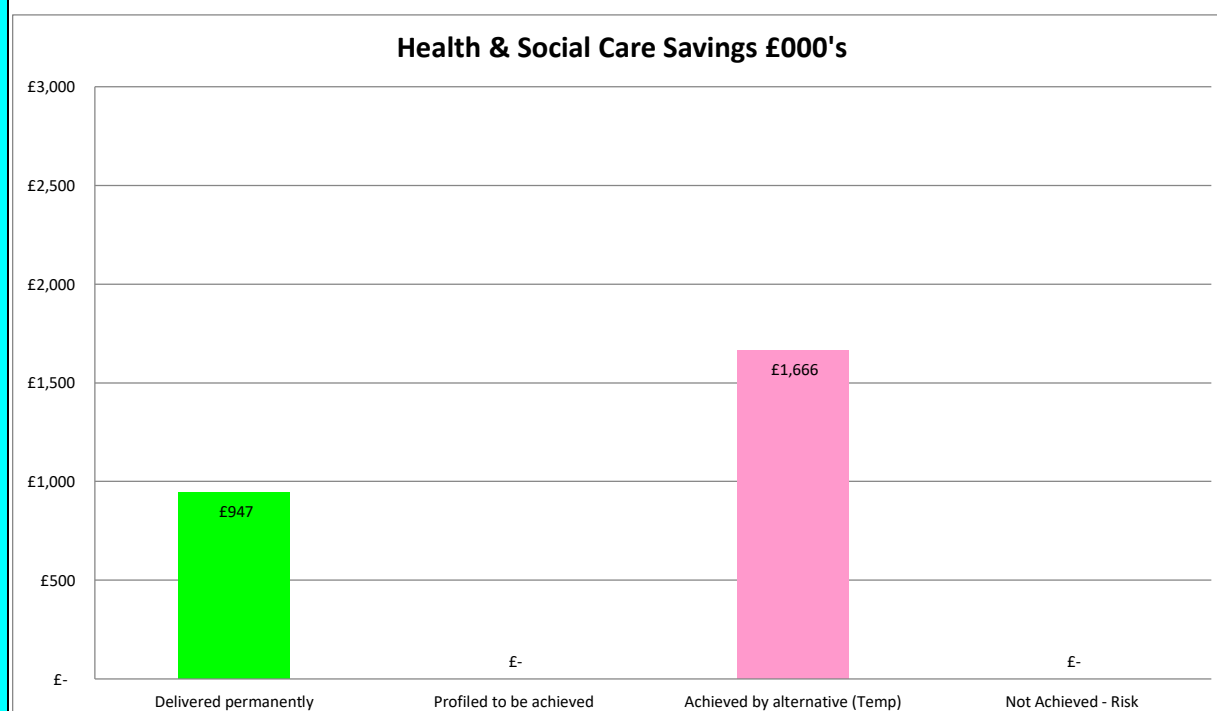


## FINANCIAL PLAN EFFICIENCY PROGRESS 2019/20

## HEALTH &amp; SOCIAL CARE

## Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved Non-Recurring	Not Achievable
<b>Brought Forward Savings</b>					
Review of Day Services (Older People and Learning Disability)	78	78			
Review and recommission of Specialist Care and Support Services (Older People)	250			250	
Review the Shopping Service (Older People)	18	18			
Decommission Learning Disability Services with new alternatives.	13	13			
Reduction in Night-Time Support (note the wider context of a future strategic review of Night-Time Support) (Learning Disability)	74			74	
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 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			
SB Cares Savings	480	240		240	
<b>2019/20 Savings:</b>					
Review of Day Services (Older People and Learning Disability)	400	110		290	
Undertake a productivity review programme across Adult Social Work services	44			44	
Reduce Direct Payment Prepayment	250	250			
Reassessment of existing care packages	100			100	
Corporate recruitment process	45	45			
Roll-out of Hospital to Home initiative in all localities	480			480	
	<b>2,613</b>	<b>947</b>	<b>0</b>	<b>1,666</b>	<b>0</b>



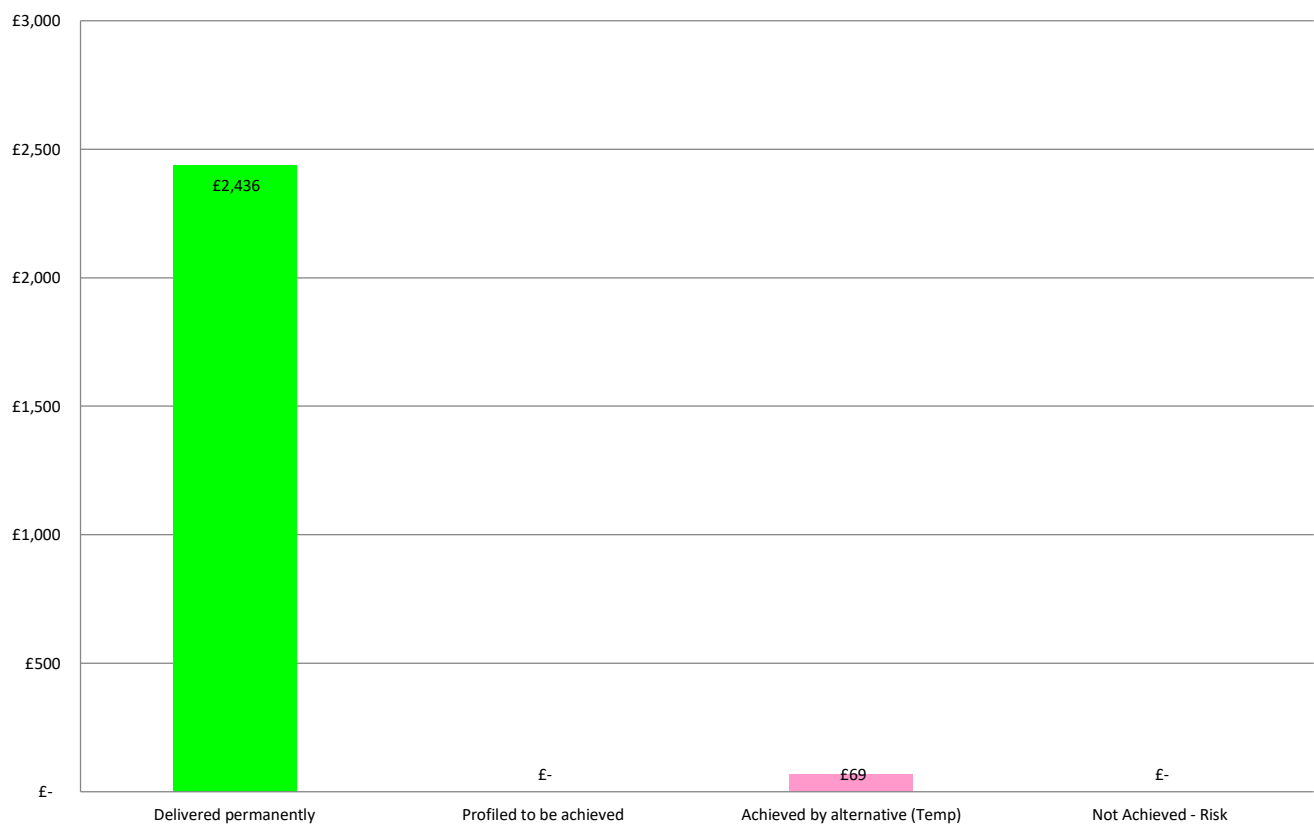
## FINANCIAL PLAN EFFICIENCY PROGRESS 2019/20

## CHILDREN &amp; YOUNG PEOPLE

## Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved Non-Recurring	Not Achievable
<b>Brought Forward Savings</b>					
School Library Review	200	200			
Music Tuition Review	50	31		19	
Outdoor Education Review	20	20			
Children & Families Social Work – reduce external placements	149	149			
Review of Children & Families Social Work service	142	142			
Review of Community Learning & Development (CLD) service (Adults & Youth)	50			50	
PPP - Savings in contract utility costs	100	100			
<b>2019/20 Savings:</b>					
Allocation of management and support costs to Early Years expansion	320	320			
Children & Families Social Work – reduce external placements	400	400			
Additional Support Needs: Budget reduced in line with current business need	309	309			
Initial redesign of Early Years central management & support	72	72			
Historic GIRFEC (Getting It Right For Every Child) resource now mainstreamed	100	100			
Corporate recruitment process	138	138			
Increased fees & charges - School Meals 2019/20, 2020/21 and 2022/23 and general inflationary increase to Lets	33	33			
Fit for 2024	422	422			
	<b>2,505</b>	<b>2,436</b>	<b>0</b>	<b>69</b>	<b>0</b>

## Children &amp; Young People Savings £000's



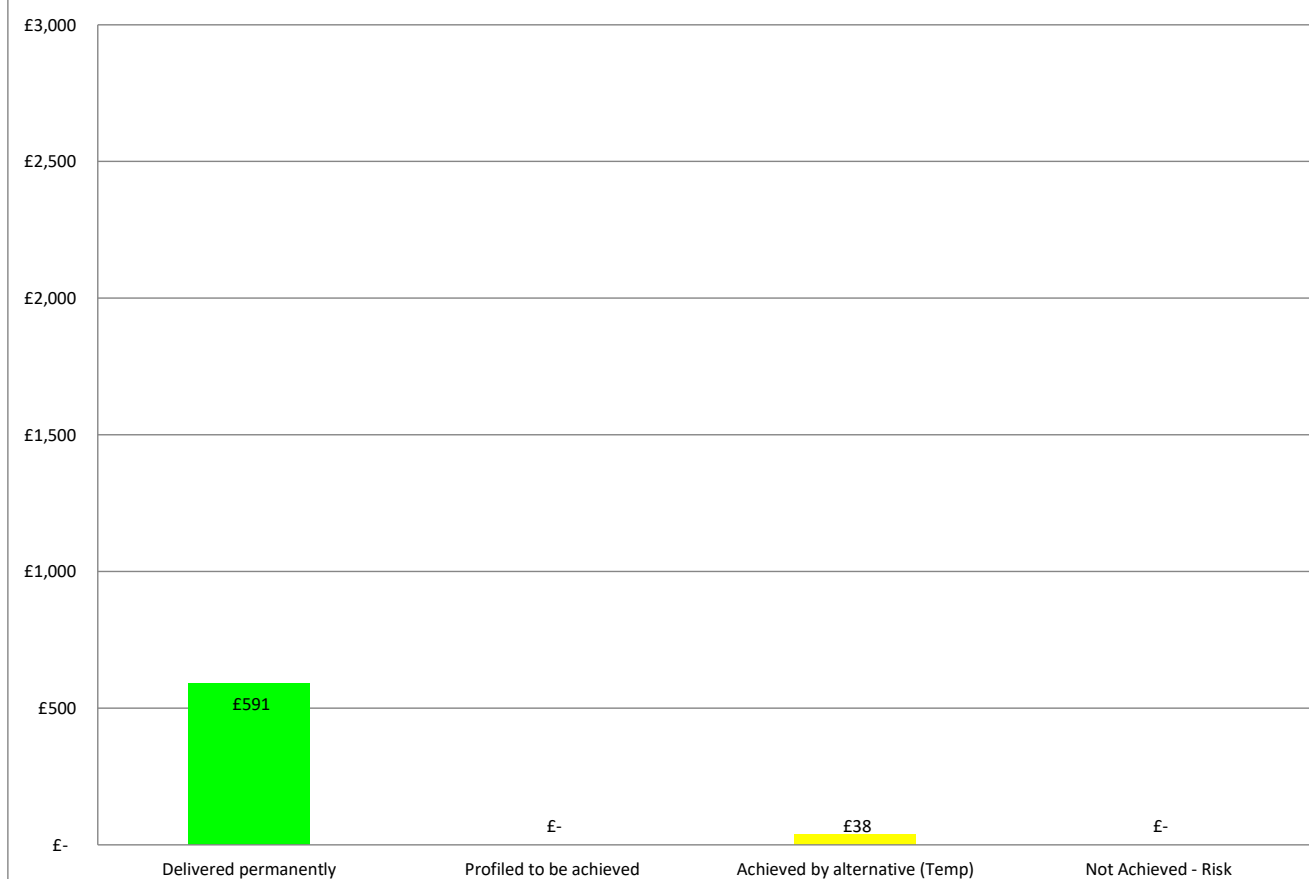
## FINANCIAL PLAN EFFICIENCY PROGRESS 2019/20

## CUSTOMER &amp; COMMUNITIES

## Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved Non-Recurring	Not Achievable
<b>2019/20 Savings:</b>					
Review of Exemptions & Discounts	50	50			
Integrated Customer Services Model	11	11			
Centralise stationery and take 10% saving	15	15			
Fees & Charges	25	25			
Reduce Council Tax Reduction Scheme (CTRS)	200	200			
Digital Customer Access (DCA) savings	160	160			
Corporate recruitment process	130	130			
Reduce subscriptions budget across the Council by a further 10%	38			38	
	<b>629</b>	<b>591</b>	<b>0</b>	<b>38</b>	<b>0</b>

Customer &amp; Community Savings £000's





## FINANCIAL PLAN EFFICIENCY PROGRESS 2019/20

## FINANCE, IT &amp; PROCUREMENT

## Savings :

£'000

Delivered Permanently	Profiled to be achieved	Achieved Non- Recurring	Not Achievable
--------------------------	----------------------------	----------------------------	-------------------

## Brought Forward Savings

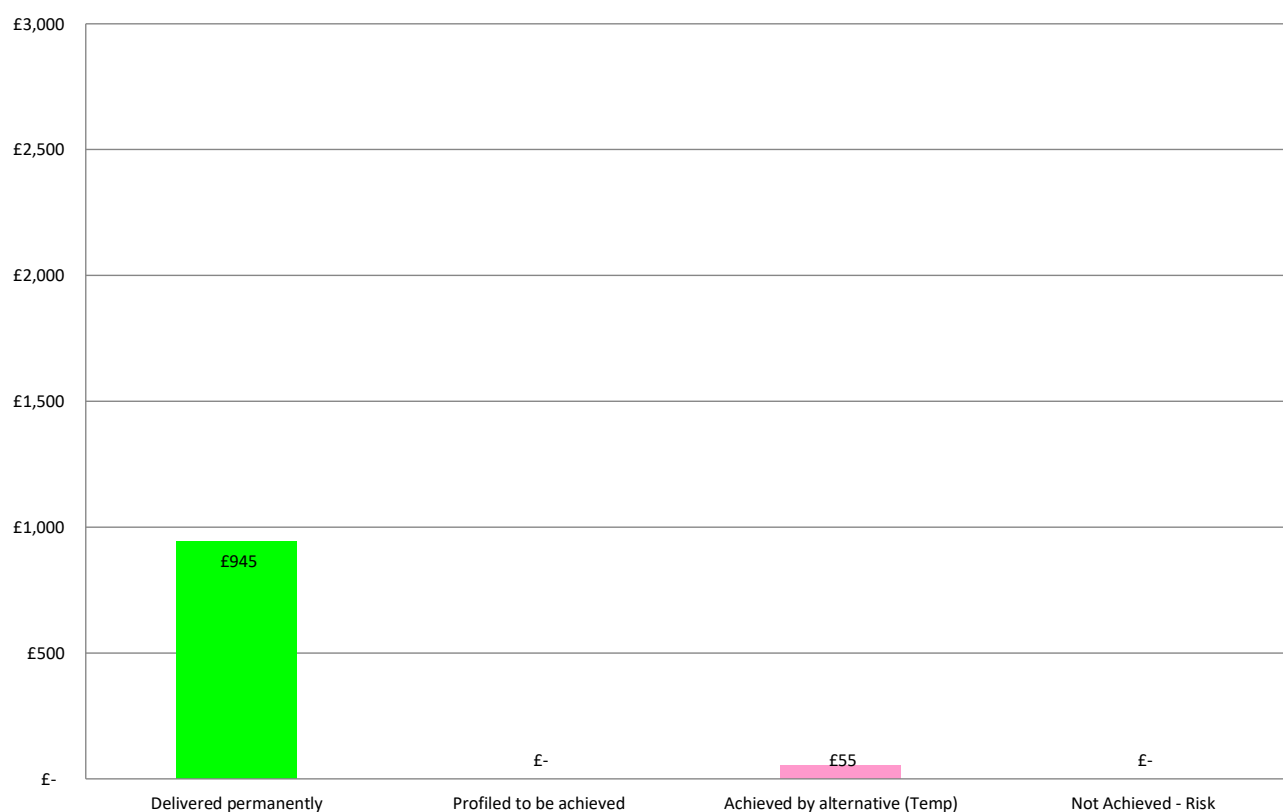
Corporate - Top slice external grants received	446	446		
Corporate - Mobile phone contracts	15	15		
Corporate - Procurement savings across all departments	6	6		

## 2019/20 Savings:

Procurement savings across all departments	143	88	0	55
Self insurance approach	150	150		
Corporate recruitment process	40	40		
Loans charges	200	200		

1,000	945	0	55	0
-------	-----	---	----	---

## Finance, IT &amp; Procurement Savings £000's



## FINANCIAL PLAN EFFICIENCY PROGRESS 2019/20

## HUMAN RESOURCES

## Savings :

£'000

Delivered Permanently	Profiled to be achieved	Achieved Non- Recurring	Not Achievable
--------------------------	----------------------------	----------------------------	-------------------

## Brought Forward Savings

Reduction in printing contract through contract renewal

14

14

## 2019/20 Savings:

Additional Voluntary Contributions (AVC) to the Pension Fund

5

5

Remove grade 5 post through ERP development

24

24

Extension of pool cars

250

250

Corporate recruitment process

35

35

Centralise training budget and take efficiency

50

50

Centralise conferences budget and take efficiency

10

10

388

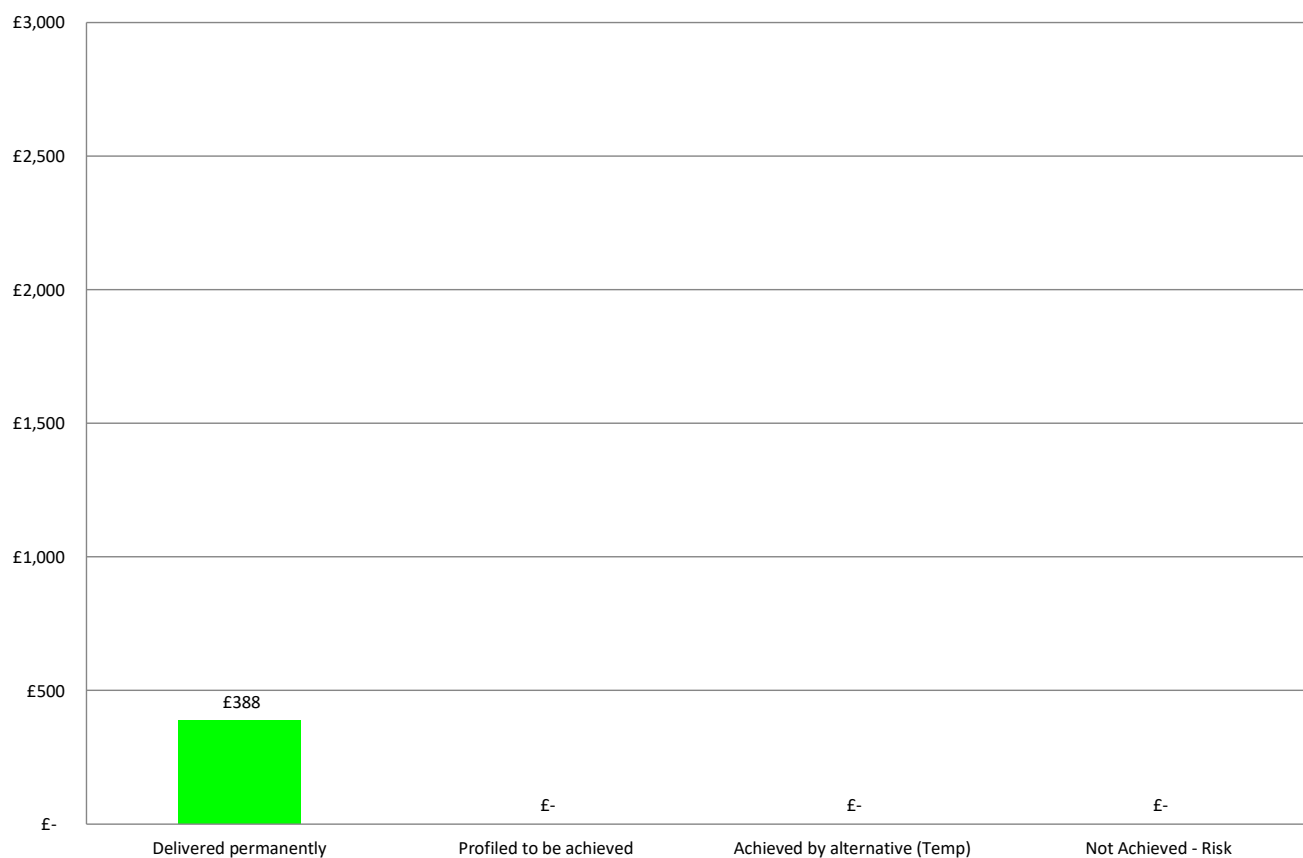
388

0

0

0

## Human Resources Savings £000's



## FINANCIAL PLAN EFFICIENCY PROGRESS 2019/20

## REGULATORY SERVICES

## Savings :

	£'000	Delivered Permanent ly	Profiled to be achieved	Achieved Non- Recurring	Not Achievable
<b>Brought Forward Savings</b>					
Planning Fee Income	100			100	
Protective Services Staffing	43	43			
Savings in Housing Strategy & Services	11	11			
<b>2019/20 Savings:</b>					
Planning Fee Income	30			30	
South East Scotland Planning Authority (SESPlan) Payment Holiday	15	15			
Regulated Bus Fares	40	40			
Additional Fees & Charges Income across Regulatory Services	24	24			
Legal Services - Staffing	20	20			
Balance sheet review	50	50			
Planning - Discretionary Budgets	20	20			
Passenger Transport: Transport Interchange	65	65			
Reduce bus subsidies	85	85			
Corporate recruitment process	90	90			
Protective Services - Discretionary Budgets	20	20			
Protective Services - Staffing	40	40			
	<b>653</b>	<b>523</b>	<b>0</b>	<b>130</b>	<b>0</b>

## Regulatory Services Savings £000's

