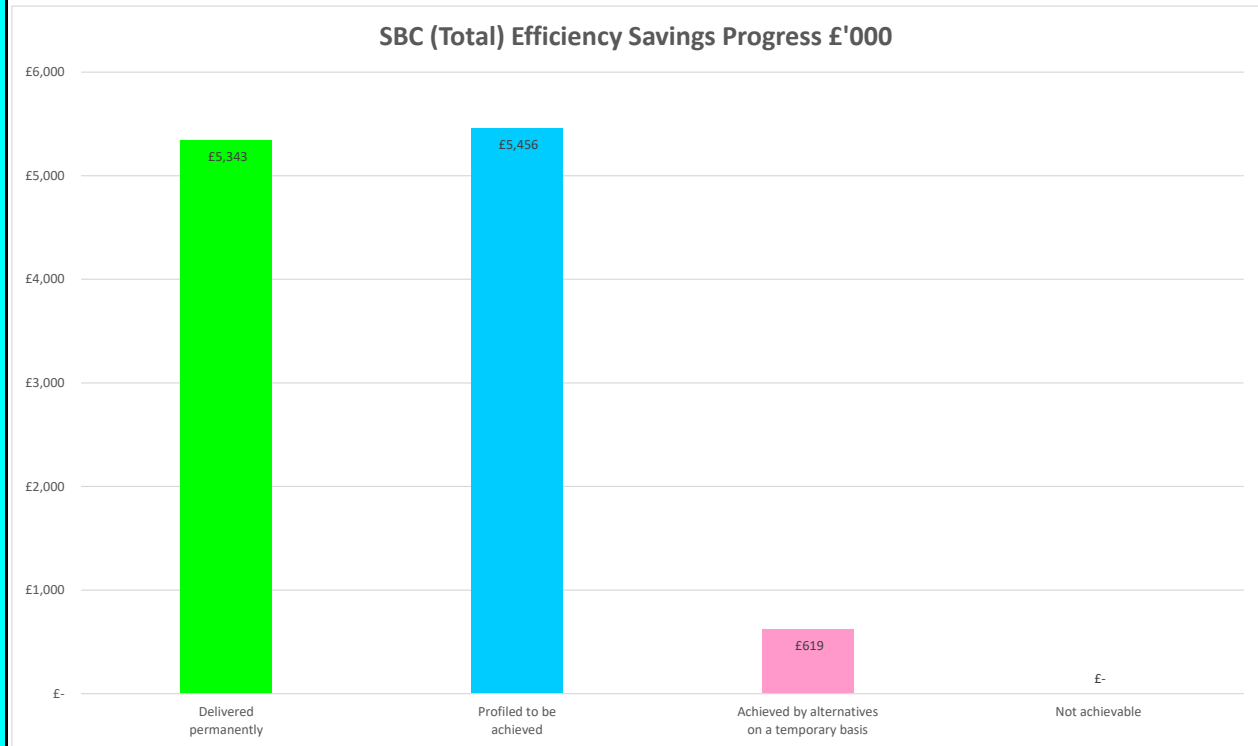


FINANCIAL PLAN EFFICIENCY PROGRESS 2023/24

SBC Total

Status	Saving £'000	Saving %
Delivered permanently	£ 5,343	47%
Profiled to be achieved	£ 5,456	48%
Achieved by alternatives on a temporary basis	£ 619	5%
Not achievable	£ -	0%
	<u>11,418</u>	<u>100%</u>

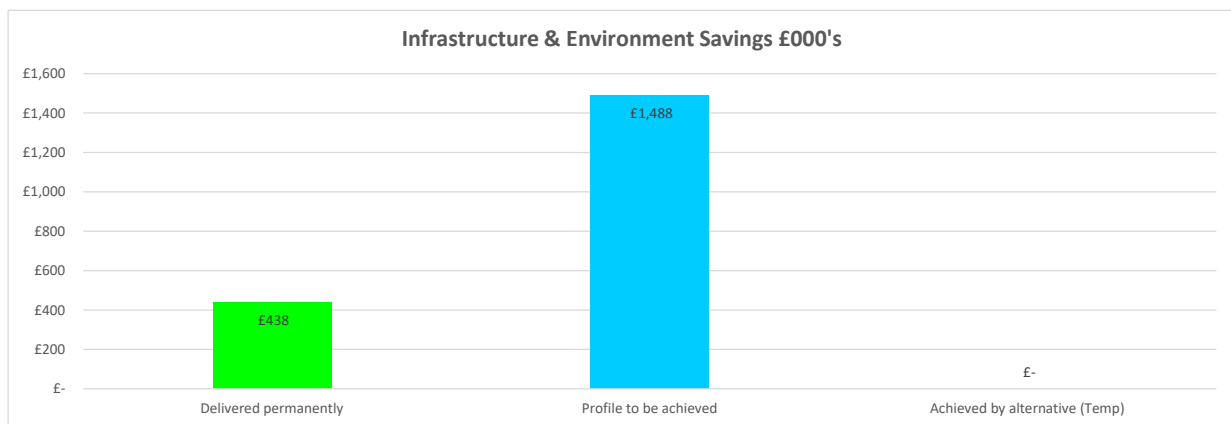


## FINANCIAL PLAN EFFICIENCY PROGRESS 2023/24

## Infrastructure &amp; Environment

## Savings:

	£'000	Delivered permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not achievable
<b>Brought Forwards Savings</b>					
Energy Efficiency Project	102		102		
More efficient property and asset portfolio and implementation of	252	56	196		
Parks & Environment	187		187		
Roads & Infrastructure	176		176		
Waste Management	105		105		
Passenger Transport	170		170		
Planning Services	44		44		
<b>2023/24 Savings</b>					
Additional Fees and Charges	171	171	-		
Commercial rent income	10	10	-		
Energy Efficiency Project	50	18	32		
More efficient property and asset portfolio	126		126		
Facilities Management	183	183	-		
Parks & Environment	100		100		
Roads & Infrastructure	167		167		
Waste Management	50		50		
Passenger Transport	24		24		
Planning Services	9		9		
	<b>1,926</b>	<b>438</b>	<b>1,488</b>	-	-



**FINANCIAL PLAN EFFICIENCY PROGRESS 2023/24**

**Social Work & Practice**

**Savings:**

	£'000	Delivered permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not achievable
<b>Brought Forwards Savings</b>					
Review of Care Packages (LD)	190		190		
Trusted Assessment (OP and LD)	50		50		
Review of Day Care Services (LD)	75		75		
<b>2023/24 Savings</b>					
Review of Day Care Services (LD)	75		75		
Shared Lives	200		200		
Safer Communities - Homeless Service	14		14		
	<b>604</b>	-	<b>604</b>	-	-



**FINANCIAL PLAN EFFICIENCY PROGRESS 2023/24**

**Education & Lifelong Learning**

**Savings:**

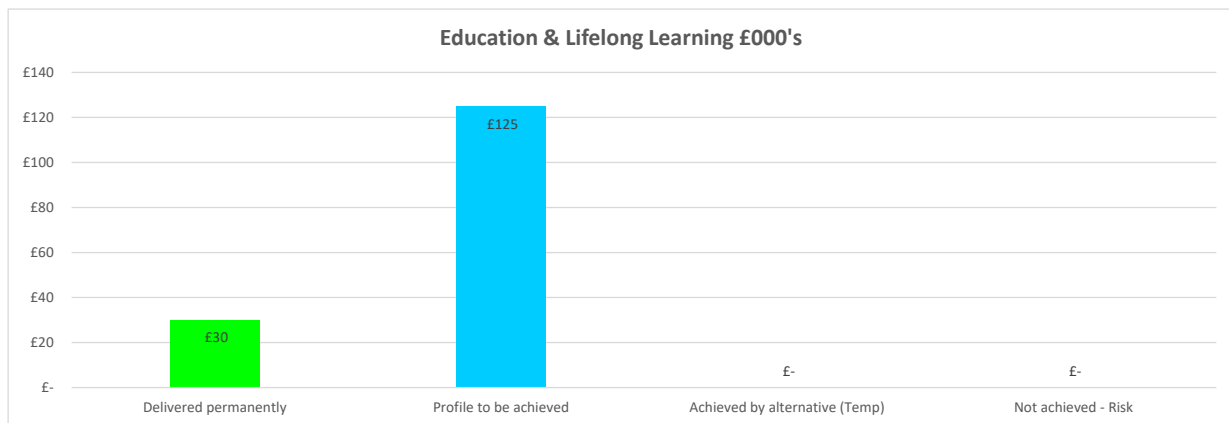
£'000	Delivered permanently <sup>1</sup>	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not achievable
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**Brought Forwards Savings**

**2023/24 Savings**

Increased fees & charges for lets	9	9	-	
Increases to fees for non-funded childcare	21	21	-	
Central Schools	125		125	
	<b>155</b>	<b>30</b>	<b>125</b>	<b>-</b>

<sup>1</sup>assumes proposed DSM Scheme approved by Executive



**FINANCIAL PLAN EFFICIENCY PROGRESS 2023/24**

**Resilient Communities**

**Savings:**

	£'000	Delivered permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not achievable
<b>Brought Forwards Savings</b>					
A redesigned operating model for the Customer and Business Admin function through the rollout of digital service across the Council	166	114	52		
<b>2023/24 Savings</b>					
Additional fees & charges income	18	18	-		
Scottish Water Commission	11	11	-		
A redesigned operating model for the Customer and Business Admin function through the rollout of digital service across the Council	248	62	186		
Roll out of Digital Customer Access within Customer Advice and Support Services	98		98		
Employment Support Service	5	5	-		
	<b>546</b>	<b>210</b>	<b>336</b>	-	-

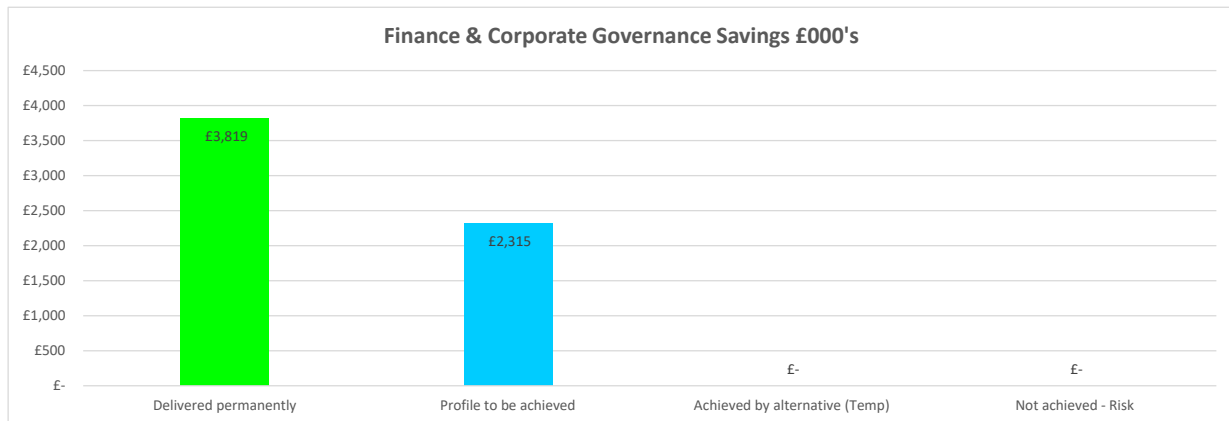


**FINANCIAL PLAN EFFICIENCY PROGRESS 2023/24**

**Finance & Corporate Governance**

**Savings:**

	£'000	Delivered permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not achievable
<b>Brought Forwards Savings</b>					
Finance Savings	47		47		
Protective Services	54		54		
<b>2023/24 Savings</b>					
Additional Fees & Charges Income	137	137			
Service Concessions	3,562	3,562			
Finance	125		125		
Loans Charges	25	25			
Legal Services	9		9		
Protective Services	86		86		
Communications & Marketing	7	7			
Audit & Risk	19	19			
Remove COVID-19 base budget	69	69			
New Commissioning Strategy	250		250		
Digital Transformation	1,744		1,744		
	<b>6,134</b>	<b>3,819</b>	<b>2,315</b>	-	-



FINANCIAL PLAN EFFICIENCY PROGRESS 2023/24

People, Performance & Change

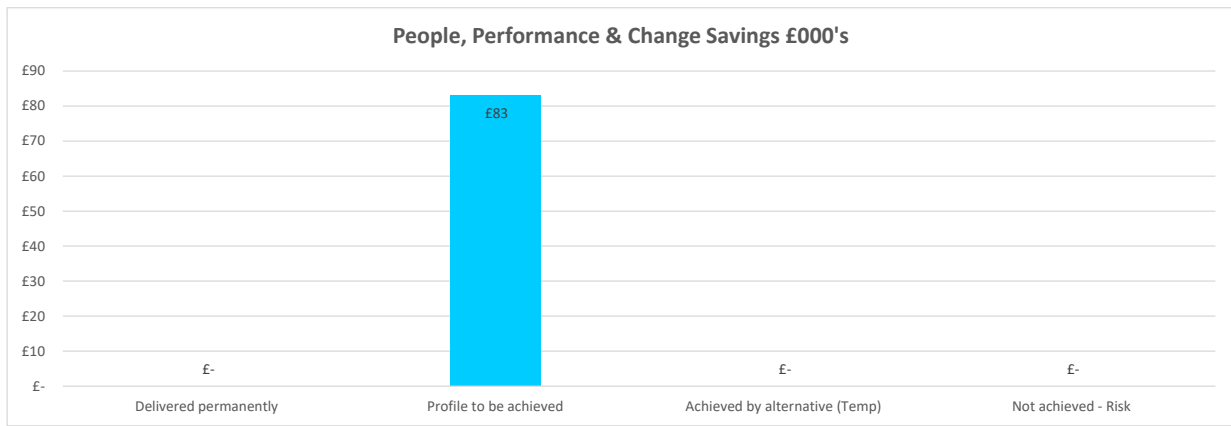
Savings:

£'000	Delivered permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not achievable
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Brought Forwards Savings

2023/24 Savings

Service Reviews	83	83		
	<b>83</b>	<b>-</b>	<b>83</b>	<b>-</b>



**FINANCIAL PLAN EFFICIENCY PROGRESS 2023/24**

**Strategic Commissioning & Partnership**

**Savings:**

	£'000	Delivered permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not achievable
<b>Brought Forwards Savings</b>					
Strategic Commissioning Savings	591	309	-	282	
Reablement Savings	722	437	285		
Bordercare Alarms	75		75		
<b>2023/24 Savings</b>					
Better use of Fleet Vehicles	45		45		
Residential Care Retendering	100		100		
IT Savings	100	100	-		
Strategic Commissioning Savings	337		-	337	
	<b>1,970</b>	<b>846</b>	<b>505</b>	<b>619</b>	<b>-</b>

