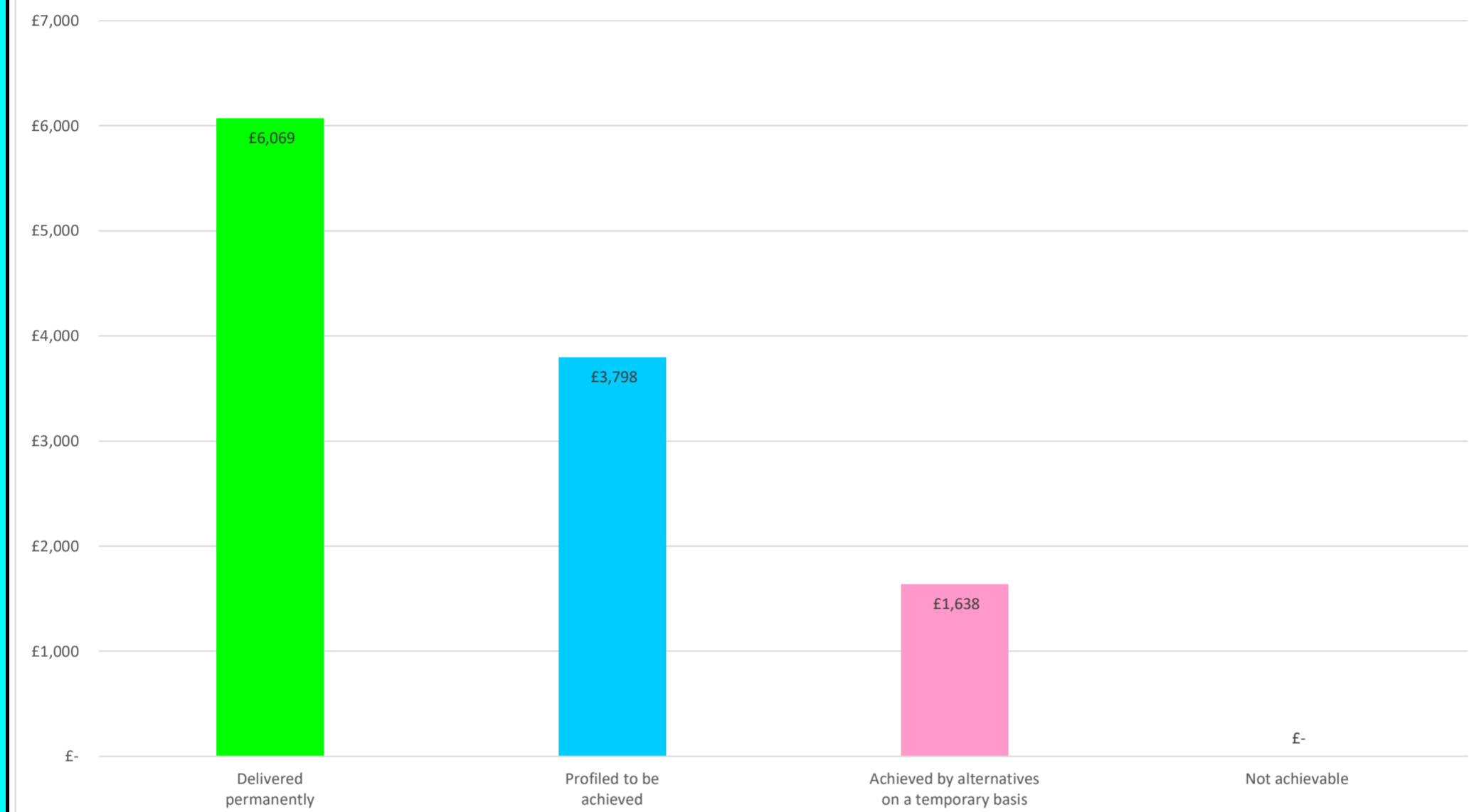


## FINANCIAL PLAN EFFICIENCY PROGRESS 2023/24

## SBC Total

Status	Saving £'000	Saving %
Delivered permanently	£ 6,069	53%
Profiled to be achieved	£ 3,798	33%
Achieved by alternatives on a temporary basis	£ 1,638	14%
Not achievable	£ -	0%
	<u>11,505</u>	<u>100%</u>

SBC (Total) Efficiency Savings Progress £'000

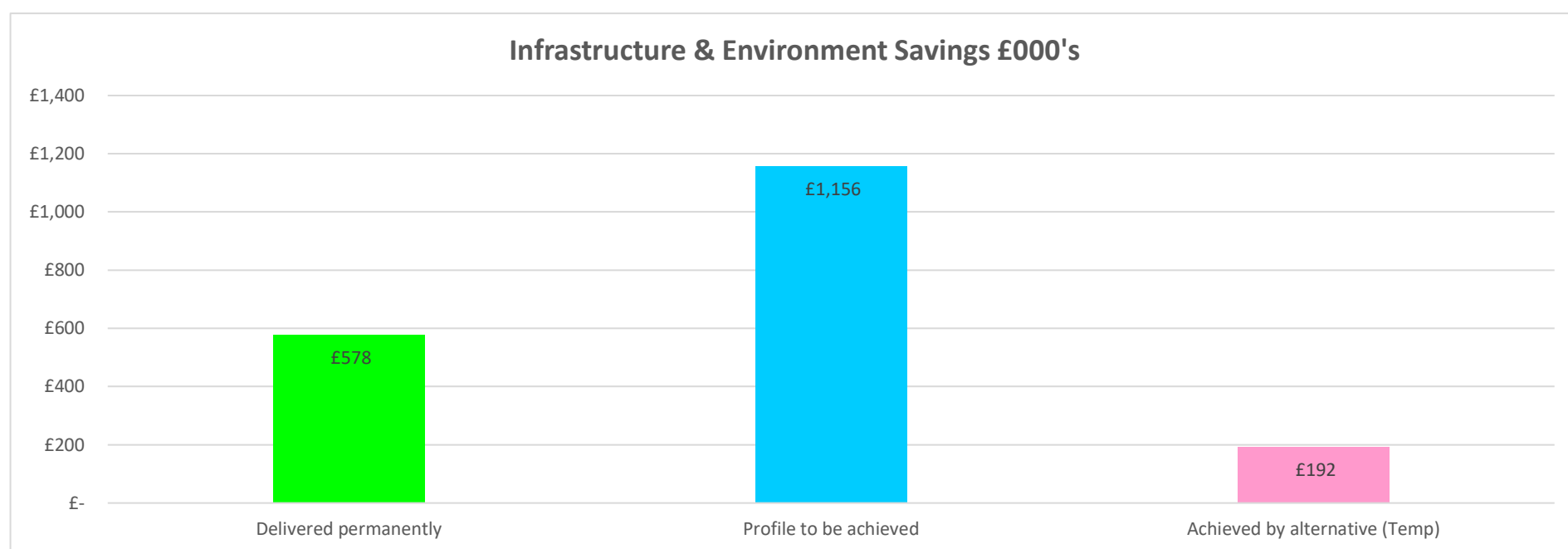


**FINANCIAL PLAN EFFICIENCY PROGRESS 2023/24**

**Infrastructure & 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 Parks & Environment	252	13	239		
Roads & Infrastructure	187	25	162		
Waste Management	176	176	-		
Passenger Transport	105		-	105	
Planning Services	170		170		
	44		7	37	
<b>2023/24 Savings</b>					
Additional Fees and Charges	171	171	-		
Commercial rent income	10	10	-		
Energy Efficiency Project	50		50		
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>578</b>	<b>1,156</b>	<b>192</b>	<b>-</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>540</b>	<b>64</b>	<b>-</b>	<b>-</b>



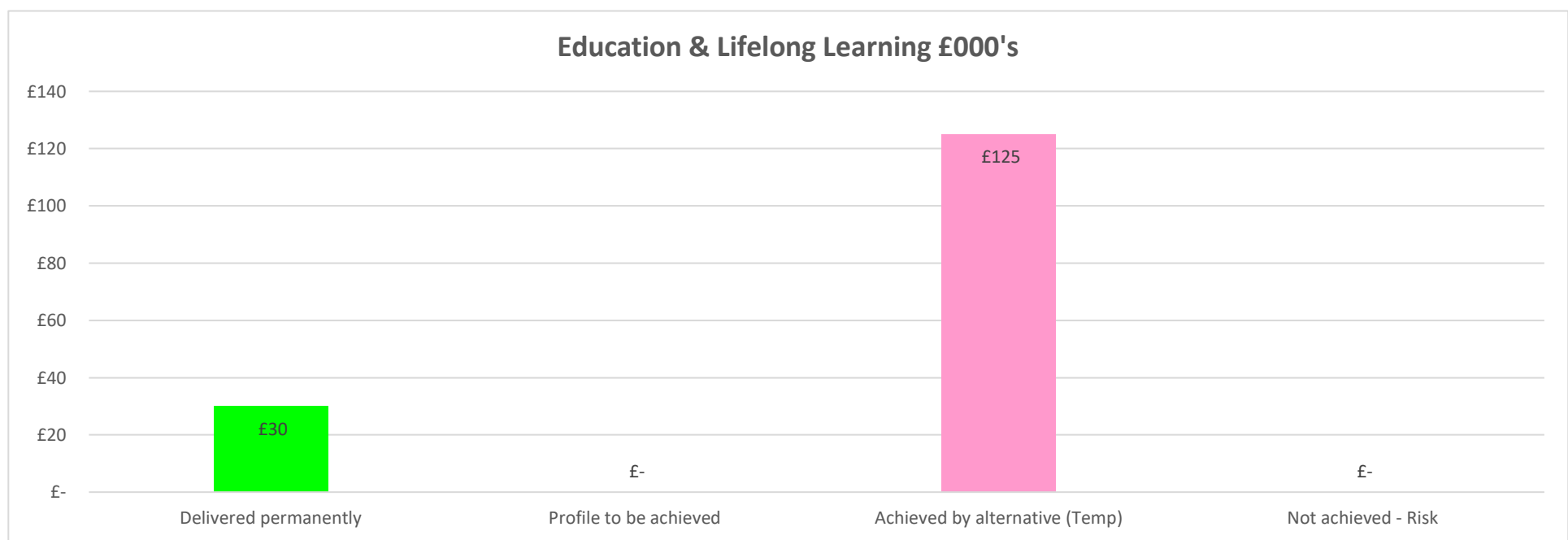
FINANCIAL PLAN EFFICIENCY PROGRESS 2023/24

Education & Lifelong Learning

Savings:

	£'000	Delivered permanently <sup>1</sup>	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not achievable
<b>Brought Forwards Savings</b>					
<b>2023/24 Savings</b>					
Increased fees & charges for lets	9	9	-	-	-
Increases to fees for non-funded childcare Central Schools	21	21	-	-	-
	125	-	-	125	-
	<b>155</b>	<b>30</b>	<b>-</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>-</b>	<b>336</b>	<b>-</b>

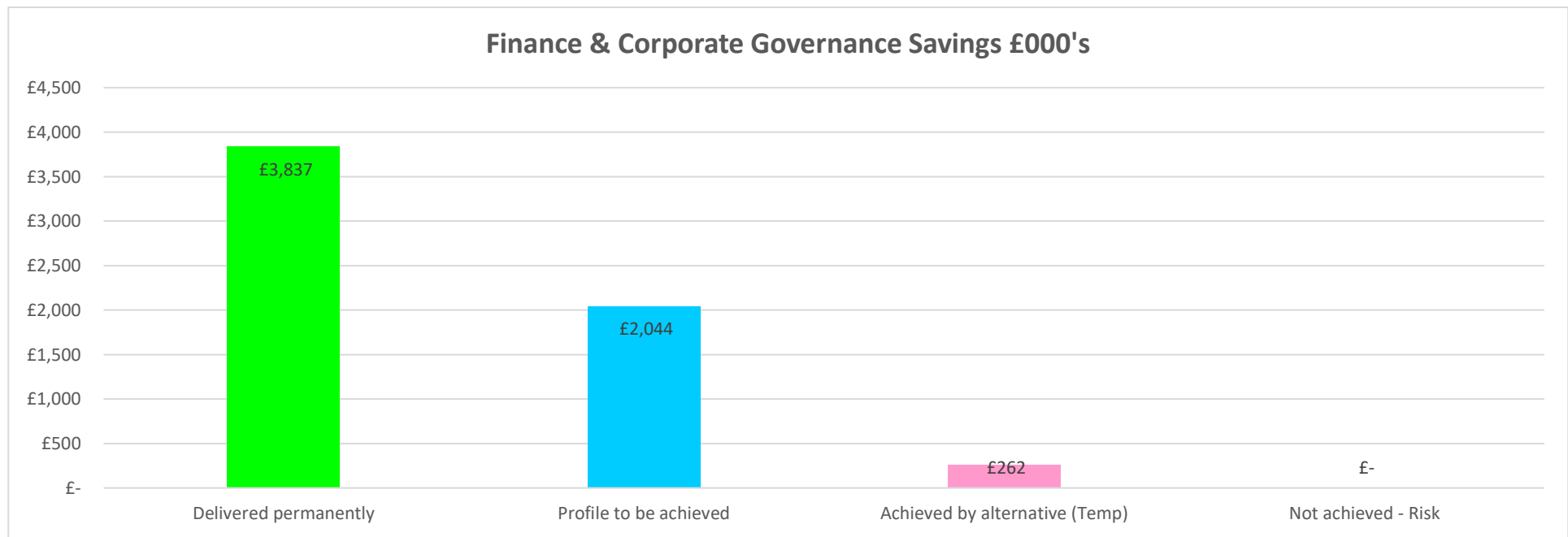


**FINANCIAL PLAN EFFICIENCY PROGRESS 2023/24**

**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	18	-	29	
Protective Services	54			54	
Assessors & Electoral Registration Services	9		-	9	
<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		50	36	
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>6,143</b>	<b>3,837</b>	<b>2,044</b>	<b>262</b>	<b>-</b>

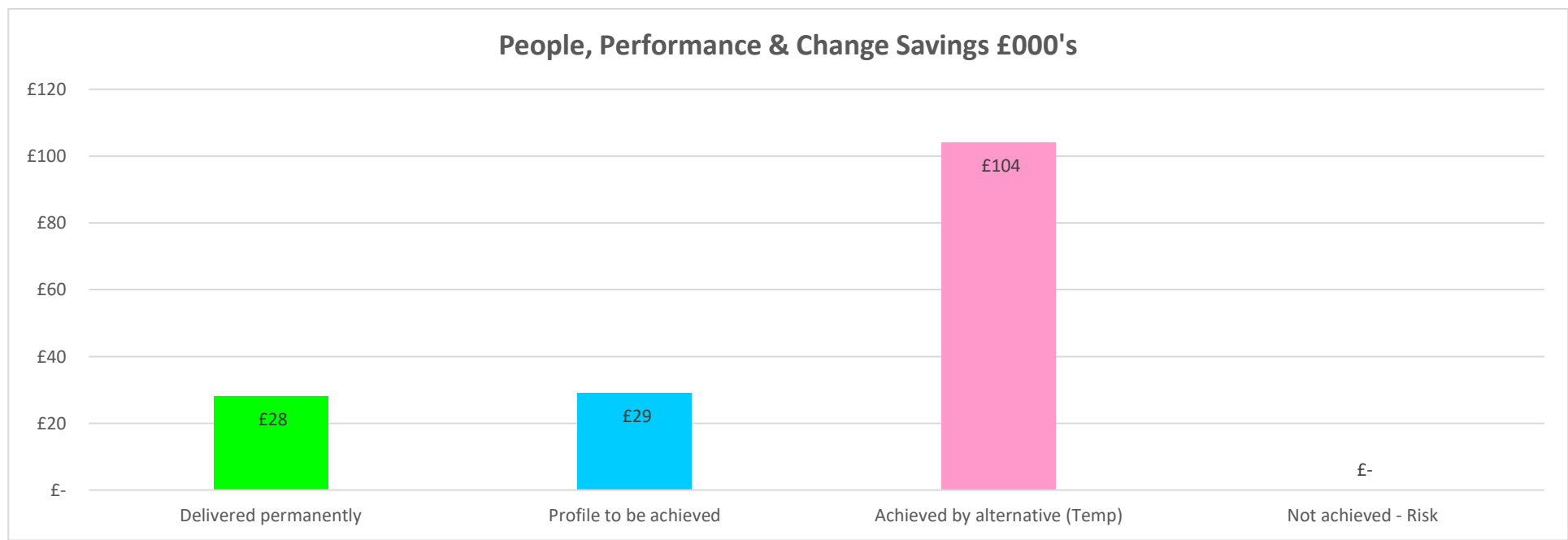


FINANCIAL PLAN EFFICIENCY PROGRESS 2023/24

People, Performance & Change

Savings:

	£'000	Delivered permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not achievable
<b>Brought Forwards Savings</b>					
Business Change	15		-	15	
Reduce subscriptions budget across the Council by a further 10%	29		29		
Progress the roll-out of digital services across the Council	34		-	34	
<b>2023/24 Savings</b>					
Service Reviews	83	28	-	55	
	<b>161</b>	<b>28</b>	<b>29</b>	<b>104</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>

