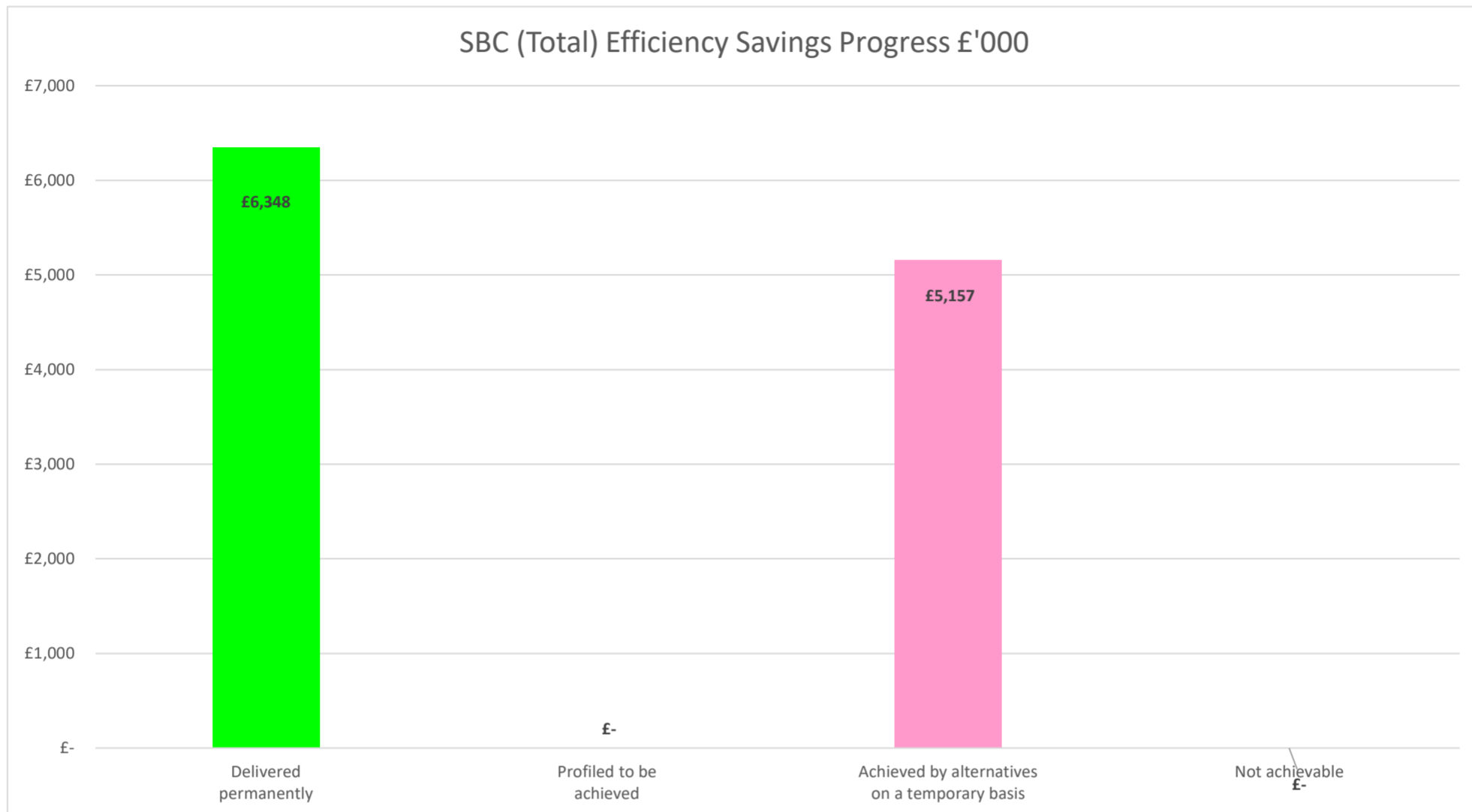


FINANCIAL PLAN EFFICIENCY PROGRESS 2023/24

SBC Total

Status	Saving £'000	Saving %
Delivered permanently	£ 6,348	55%
Profiled to be achieved	£ -	0%
Achieved by alternatives on a temporary basis	£ 5,157	45%
Not achievable	£ -	0%
	<u>11,505</u>	<u>100%</u>

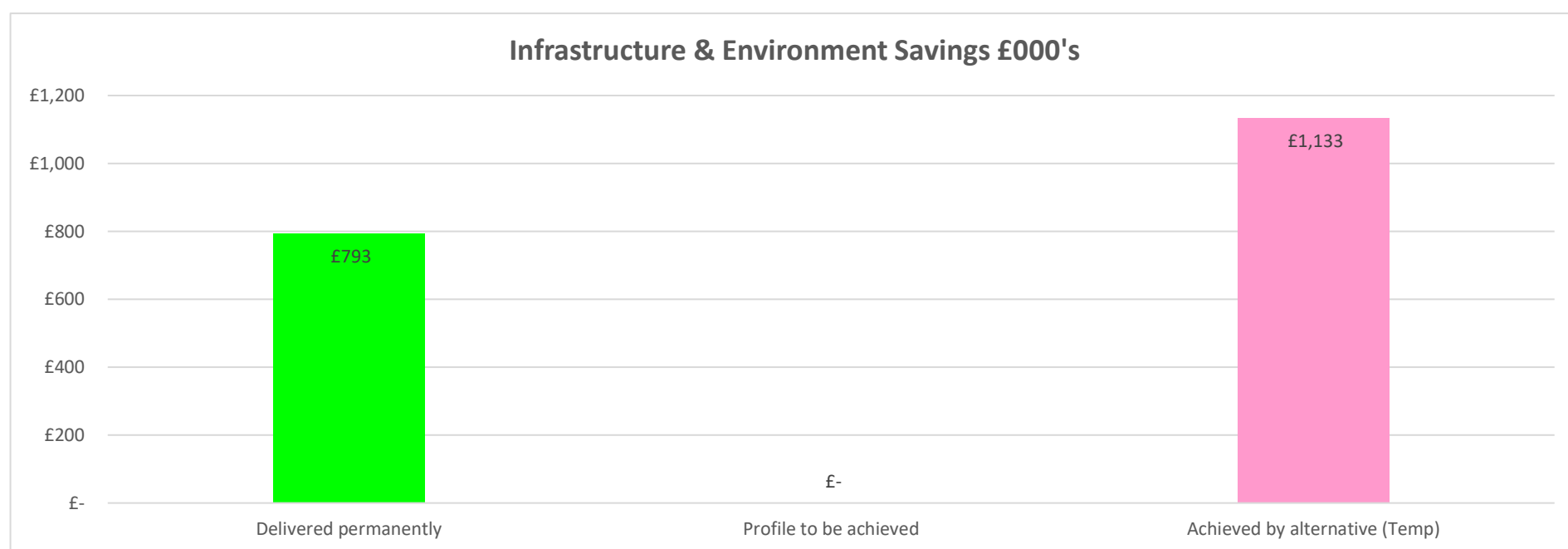


FINANCIAL PLAN EFFICIENCY PROGRESS 2023/24

Infrastructure & Environment

Savings:

	£'000	Delivered permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not achievable
Brought Forwards Savings					
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	48	-	122	
	44		-	44	
2023/24 Savings					
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	
	1,926	793	-	1,133	-



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
Brought Forwards Savings					
Review of Care Packages (LD)	190	190	-	-	-
Trusted Assessment (OP and LD)	50	50	-	-	-
Review of Day Care Services (LD)	75	75	-	-	-
2023/24 Savings					
Review of Day Care Services (LD)	75	75	-	-	-
Shared Lives	200	200	-	-	-
Safer Communities - Homeless Service	14	14	-	-	-
	604	604	-	-	-



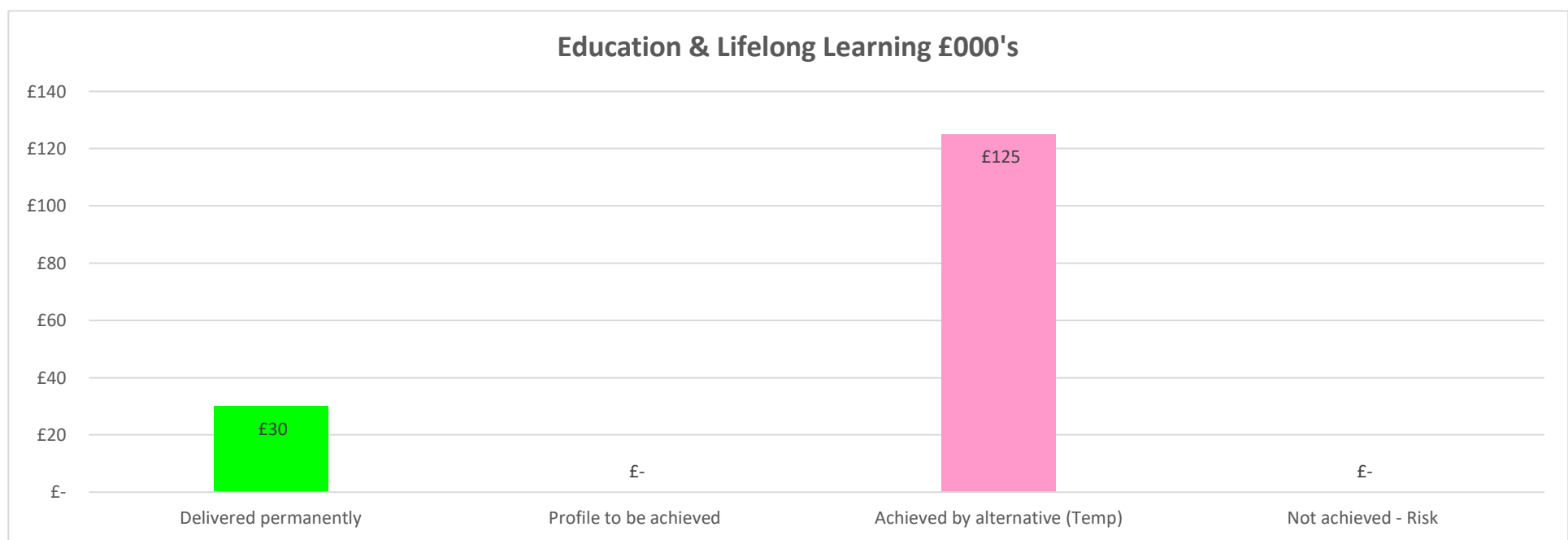
FINANCIAL PLAN EFFICIENCY PROGRESS 2023/24

Education & Lifelong Learning

Savings:

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

¹assumes 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
Brought Forwards Savings					
A redesigned operating model for the Customer and Business Admin function through the rollout of digital service across the Council	166	114	-	52	
2023/24 Savings					
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	-		
	546	210	-	336	-

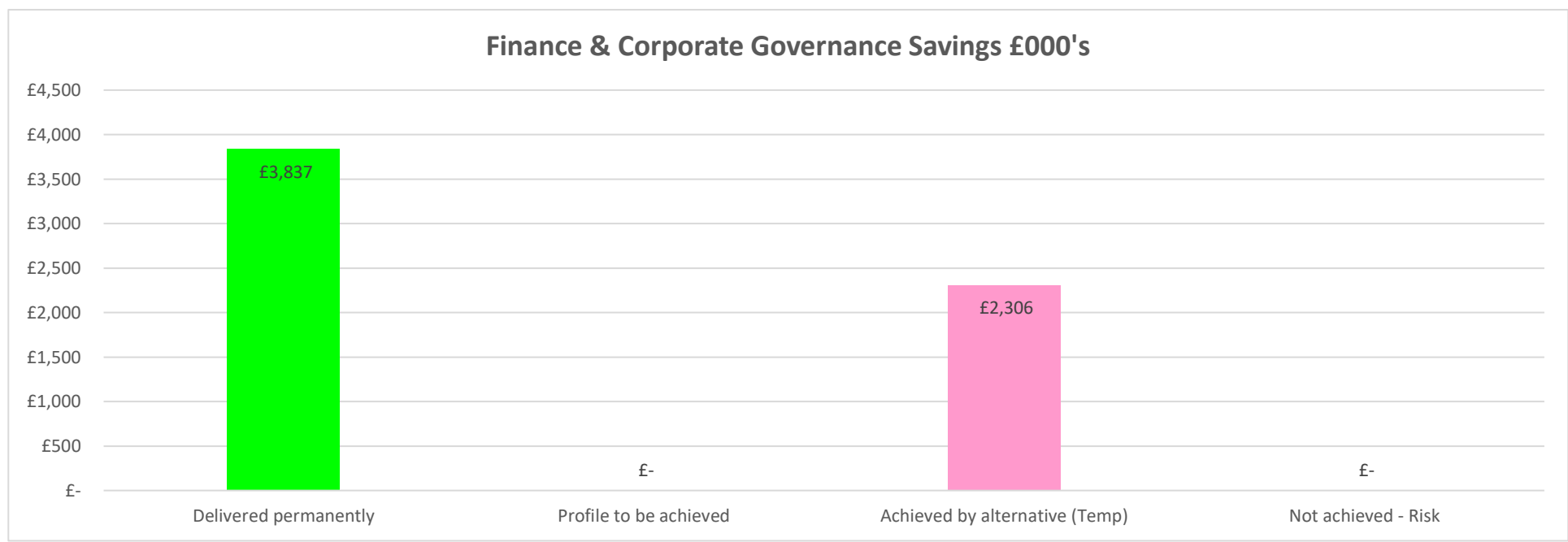


FINANCIAL PLAN EFFICIENCY PROGRESS 2023/24

Finance & Corporate Governance

Savings:

	£'000	Delivered permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not achievable
Brought Forwards Savings					
Finance Savings	47	18	-	29	
Protective Services	54			54	
Assessors & Electoral Registration Services	9		-	9	
2023/24 Savings					
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	
	6,143	3,837	-	2,306	-

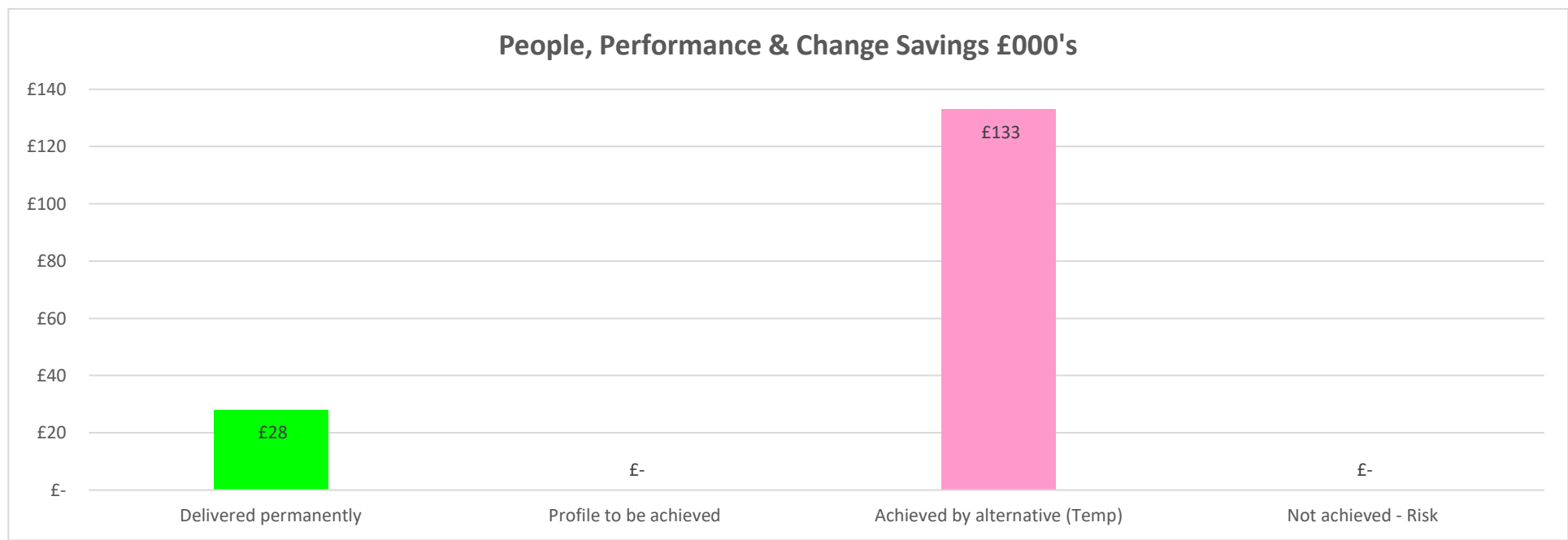


FINANCIAL PLAN EFFICIENCY PROGRESS 2023/24

People, Performance & Change

Savings:

	£'000	Delivered permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not achievable
Brought Forwards Savings					
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	
2023/24 Savings					
Service Reviews	83	28	-	55	
	161	28	-	133	-



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
Brought Forwards Savings					
Strategic Commissioning Savings	591	309	-	282	
Reablement Savings	722	437	-	285	
Bordercare Alarms	75		-	75	
2023/24 Savings					
Better use of Fleet Vehicles	45		-	45	
Residential Care Retendering	100		-	100	
IT Savings	100	100	-		
Strategic Commissioning Savings	337		-	337	
	1,970	846	-	1,124	-

