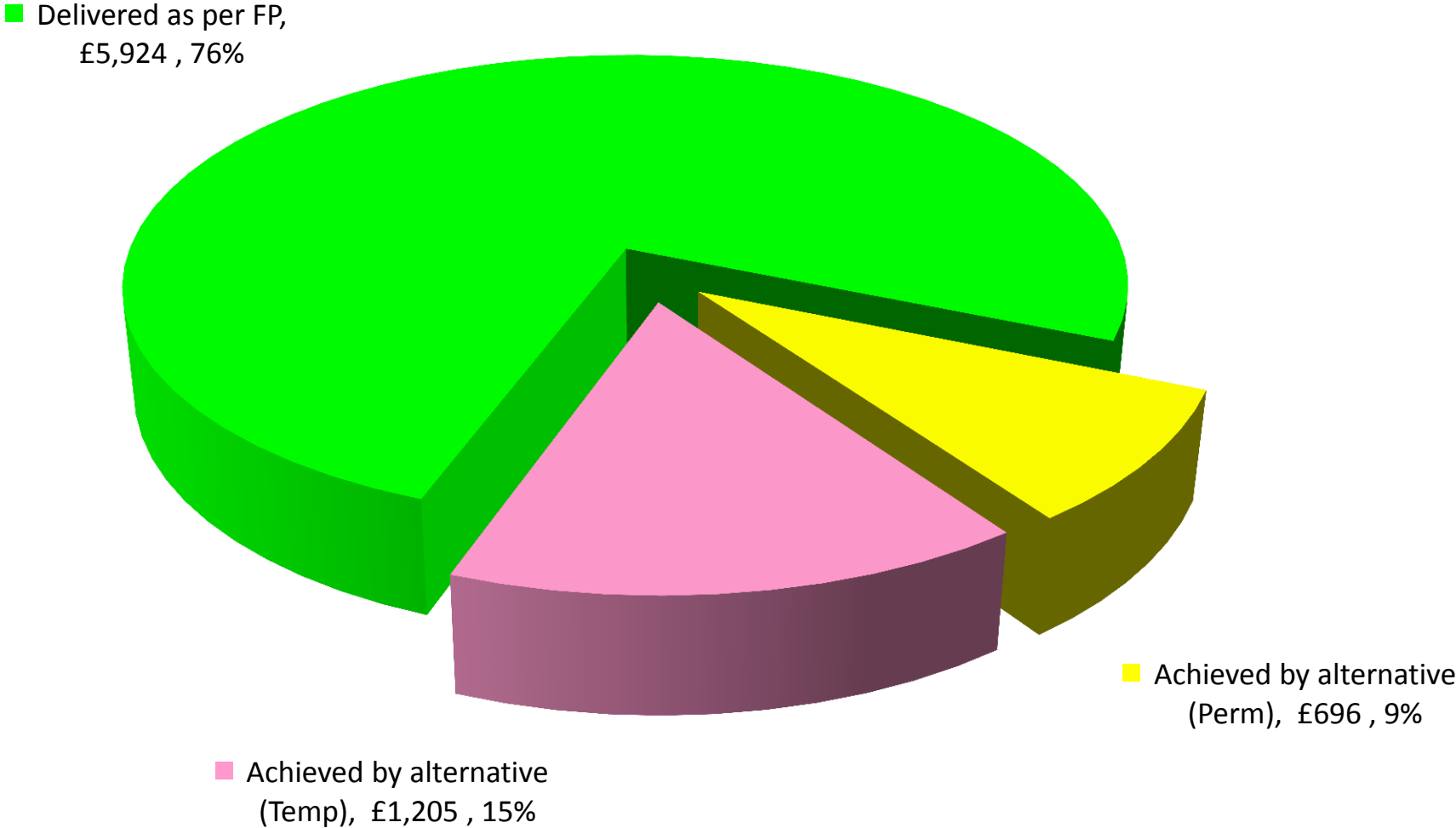


SBC (Total) Efficiency Savings Progress £'000

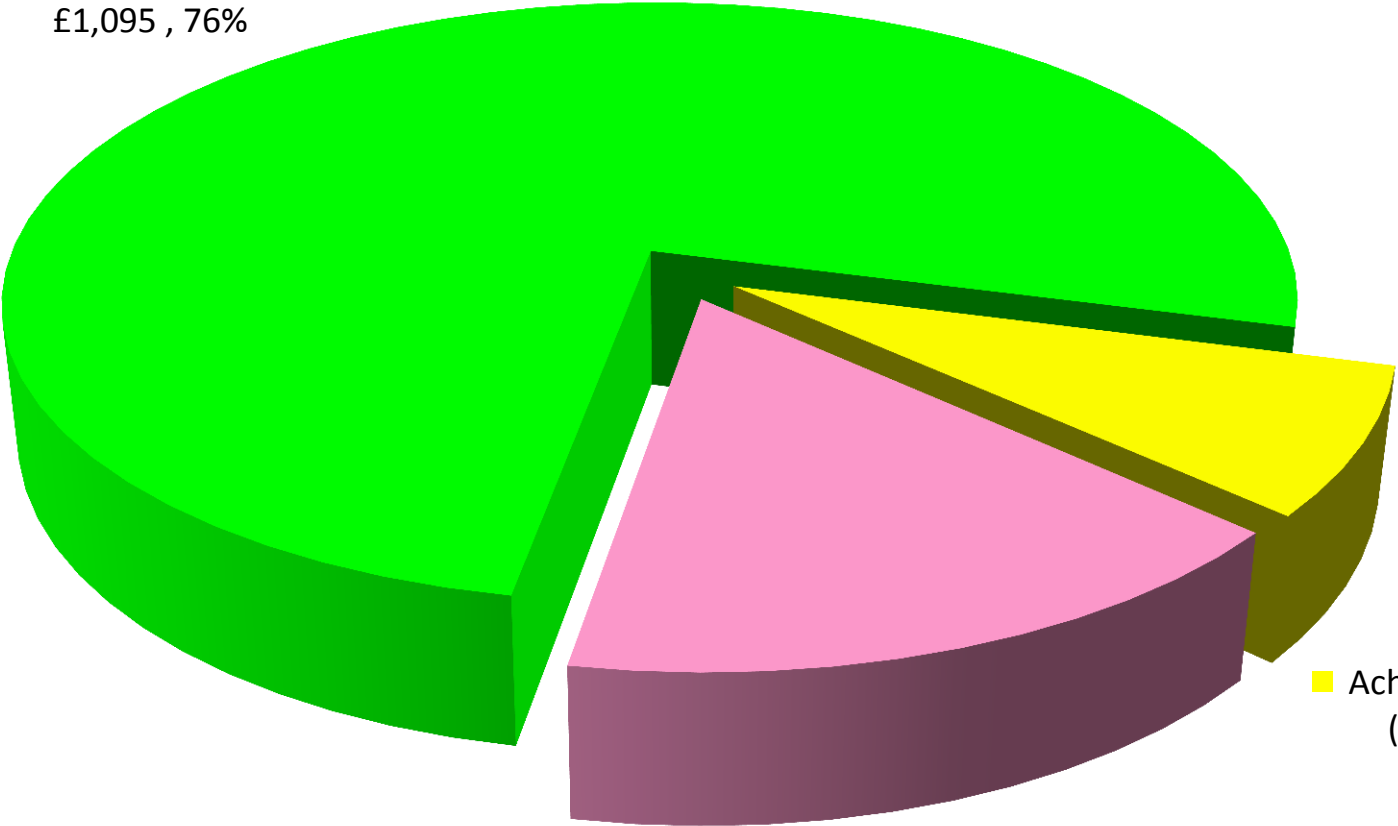


FINANCIAL PLAN EFFICIENCY PROGRESS 2015/16

Status	Saving £'000
Delivered as per FP	£ 5,924
Profiled to be achieved	£ -
Profiled to be achieved by alternative	£ -
Achieved by alternative (Perm)	£ 696
Achieved by alternative (Temp)	£ 1,205
	<u>7,825</u>

Chief Executive & Other Efficiency Savings Progress £'000

■ Delivered as per FP,
£1,095 , 76%



■ Achieved by alternative
(Perm), £110 , 8%

■ Achieved by alternative
(Temp), £231 , 16%

FINANCIAL PLAN EFFICIENCY PROGRESS 2015/16

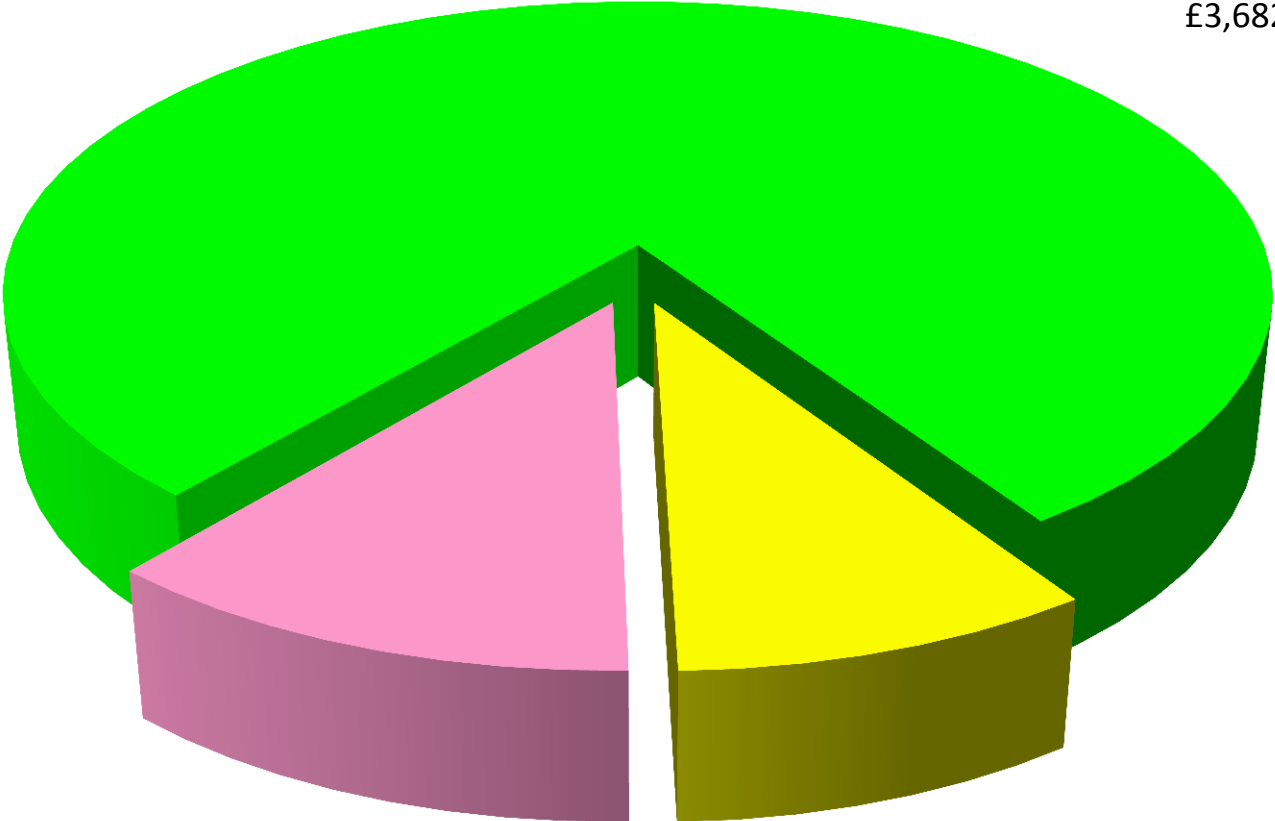
CHIEF EXECUTIVE & OTHER

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Profiled to be achieved by alternative	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved - Risk	Comment	Perm/Temp	Status	Saving £'000
Savings in back office support services	396	334			29	33				Delivered as per FP	£ 1,095
Employee Benefits Strategy	60	45				15				Profiled to be achieved	£ -
Legal & Democratic Services staffing review	16				16					Profiled to be achieved by alternative	£ -
Cultural Services Review	203	47			18	138				Achieved by alternative (Perm)	£ 110
Reduce Management Fee to Sports Trusts	60	60								Achieved by alternative (Temp)	£ 231
Review of Discretionary Spending - CE	25	25								Not Achieved - Risk	£ -
Reduction in heating oil inflation	100	100									1,436
Reduction in external printing costs	35	20				15					
Reduction in printing contract through contract renewal	30					30					
Commercial opportunities and Procurement	100	100									
Savings from Insurance retendering	26	26									
Reduction in road fuel inflation	104	104									
Savings in HRSS	7	7						Saving requirement brought forward from 2014/15 as only met temporarily last year			
Savings in Information Technology	75	75						Saving requirement brought forward from 2014/15 as only met temporarily last year			
Savings in Business Transformation	85	38			47			Saving requirement brought forward from 2014/15 as only met temporarily last year			
Savings in Strategic Policy Unit	1	1						Saving requirement brought forward from 2014/15 as only met temporarily last year			
Savings in Economic Development	1	1						Saving requirement brought forward from 2014/15 as only met temporarily last year			
Savings in Housing Business Support Services	6	6						Saving requirement brought forward from 2014/15 as only met temporarily last year			
Review of Heritage Hub budget (Heart of Hawick)	20	20						Saving requirement brought forward from 2014/15 as only met temporarily last year			
Community asset Transfer (CC's) (2012-13 FYE)	20	20						Saving requirement brought forward from 2013/14 as only met temporarily last year			
Arts development (Prior Yrs NOT Met Permanently)	6	6						Saving requirement brought forward from 2013/14 as only met temporarily last year			
Review of Comm. Serv Management (Prior Yrs NOT Met Permanently)	60	60						Saving requirement brought forward from 2013/14 as only met temporarily last year			
	1,436	1,095	0	0	110	231	0				

People Efficiency Savings Progress £'000

■ Delivered as per FP
£3,682 80%



■ Achieved by alternative means (Temp) £533
11%

■ Achieved by alternative means (Perm) £412
9%

FINANCIAL PLAN EFFICIENCY PROGRESS 2015/16

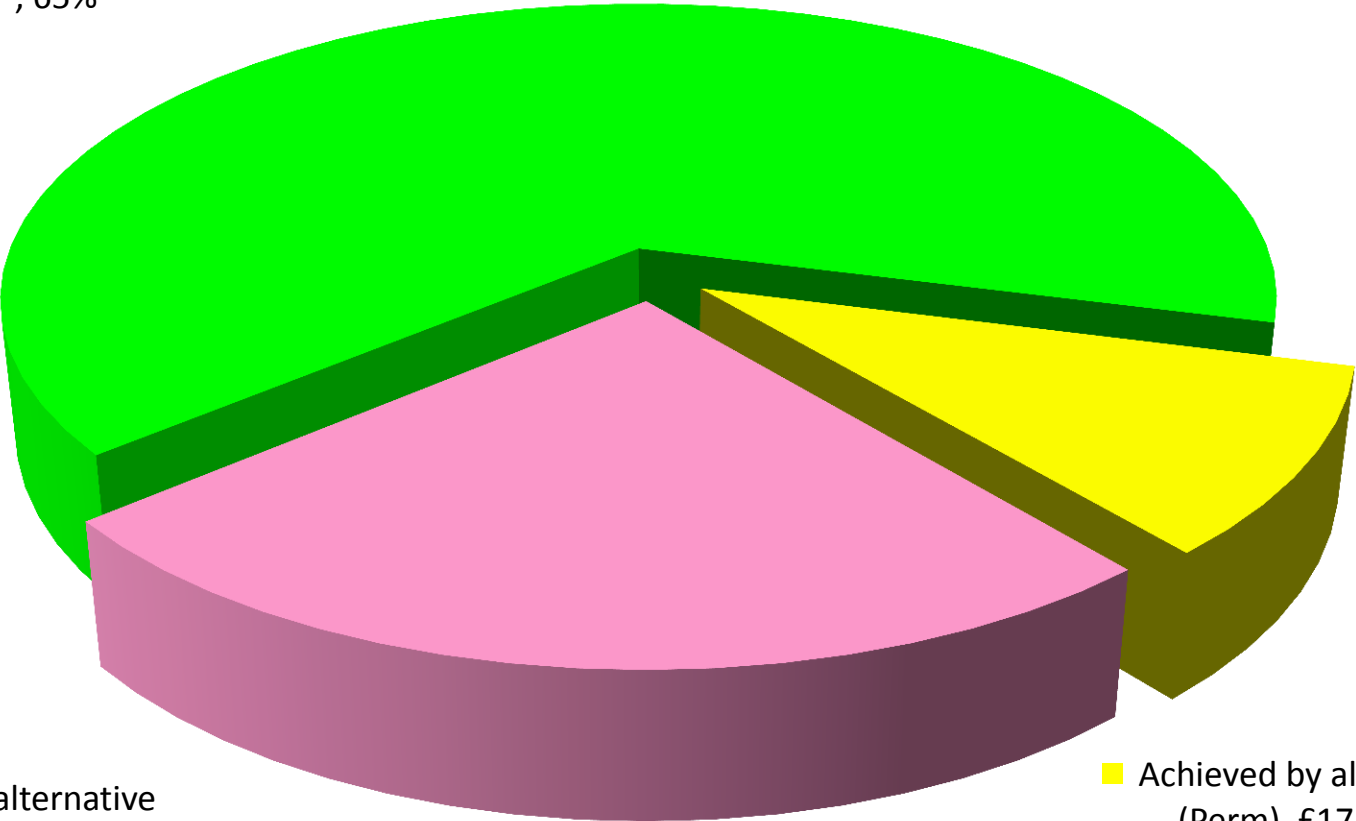
PEOPLE

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Profiled to be achieved by alternative	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved - Risk	Comment	Perm/Temp	Status	Saving £'000
Review of all Social Work Business Support Services - CYP	107	107								Delivered as per FP	£ 3,682
Review of all Social Work Business Support Services - Adults	86	38				48		Not achieved in 15/16 - covered elsewhere		Profiled to be achieved	£ -
Management & Admin Review of Children & Young People	388	166			132	90				Profiled to be achieved by alter	£ -
Pupil Support Review	185	185								Achieved by alternative means (Perm)	£ 412
Demographic and Class Composition efficiency savings	1,181	1181								Achieved by alternative means (Temp)	£ 533
Learning Delivery Framework Review	389	135			254					Not Achieved - Risk	£ -
Extend peripatetic Janitor model	25	25									4,627
Review of Curriculum Development budgets	8	8									
Review National Grid for Learning (NGfL) staffing	15	15									
Strategy for Supporting Independence	100					100		£100k for Reablement not achieved in 15/16 - Covered elsewhere			
Strategy and delivery model for the provision of Night Support	25	25									
Review Day Services for Older People	182	80				102		£102k day services review not finalised - £30k covered elsewhere			
Review of Social Care and Health Specialist Support Services	18	18									
Review of Social Care Management	48	48									
Reduce commissioned services from Leadership Group	50	50									
Implementation of Arms-Length Organisation	480	480									
Review of cleaning arrangements in schools	30	30									
Review delivery model for ICS short-term outreach service	30	30									
Reduce commissioned services on client care by 1%	60	60									
Review of Discretionary spending - CYP	50	50									
Primary School Meals	16	16									
Social Work Charging Policy	400	270				130		Equipment charging not implemented			
Reduction in costs of client care packages	250	250									
Bordercare Inflationary Charge	4	4									
Review Provision of Secondary Education	44				26	18		Saving requirement brought forward from 2014/15 as only met temporarily last year			
More efficient use of premises for evening lets (2013-14 Part Year)	14	14						Saving requirement brought forward from 2014/15 as only met temporarily last year			
More efficient use of premises for evening lets (2014-15 Full Year Effect)	55	10				45		Saving requirement brought forward from 2014/15 as only met temporarily last year			
Review cleaning arrangements in Schools	20	20						Saving requirement brought forward from 2014/15 as only met temporarily last year			
Savings from ERVS applications	12	12						Saving requirement brought forward from 2013/14 as only met temporarily last year			
Transportation (2012-13 FYE)	75	75						Saving requirement brought forward from 2014/15 as only met temporarily last year			
Review delivery model for ICS short-term outreach service	35	35						Saving requirement brought forward from 2014/15 as only met temporarily last year			
Reduce self-directed support price point	100	100						Saving requirement brought forward from 2014/15 as only met temporarily last year			
Bring specific AWLD into local provision	7	7						Saving requirement brought forward from 2014/15 as only met temporarily last year			
Review of home care charge taper rate	138	138						Saving requirement brought forward from 2013/14 as only met temporarily last year			
	4,627	3,682	0	0	412	533	0				

Place Efficiency Savings Progress £'000

■ Delivered as per FP,
£1,147 , 65%



■ Achieved by alternative
(Temp) £441 25%

■ Achieved by alternative
(Perm) £174 10%

FINANCIAL PLAN EFFICIENCY PROGRESS 2015/16

PLACE

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Profiled to be achieved by alternative	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved - Risk	Comment	Perm/Temp	Status	Saving £'000
Assessors service staffing review	19				19					Delivered as per FP	£ 1,147
Review of Place administrative services	150	150								Profiled to be achieved	£ -
Savings in Customer Services	32	32								Profiled to be achieved by alternativ	£ -
Restructuring of the Planning service	25	25								Achieved by alternative (Perm)	£ 174
Property rationalisation savings	88				88					Achieved by alternative (Temp)	£ 441
Investment in building energy & thermal efficiency to save utility costs	20	20								Not Achieved - Risk	£ -
Develop an Integrated Waste Plan	150					150					1,762
Review of Neighbourhood Services	200	8				192					
Review of discretionary spending - Place	68	68									
Review of Street Lighting provision (SLEEP project)	124	124									
Place fees & charges	80	80									
Regulated bus fares	30	30									
Review of Parks & Open Spaces	105	105						Saving requirement brought forward from 2014/15 as only met temporarily last year			
Review of Passenger Transport	270	237				33		Saving requirement brought forward from 2014/15 as only met temporarily last year			
Savings from rates appeals	65	19				46					
Charge for privilege lifts	12				12			Saving requirement brought forward from 2013/14 as only met temporarily last year			
E&I transformation savings	249	249						Saving requirement brought forward from 2013/14 as only met temporarily last year			
Additional income from transformation of aggregates	40				40			Saving requirement brought forward from 2013/14 as only met temporarily last year			
Savings from rates appeals	20					20		Saving requirement brought forward from 2013/14 as only met temporarily last year			
Introduction of charges for pre-planning application advice	15				15			Saving requirement brought forward from 2013/14 as only met temporarily last year			
	1,762	1,147	0	0	174	441	0				