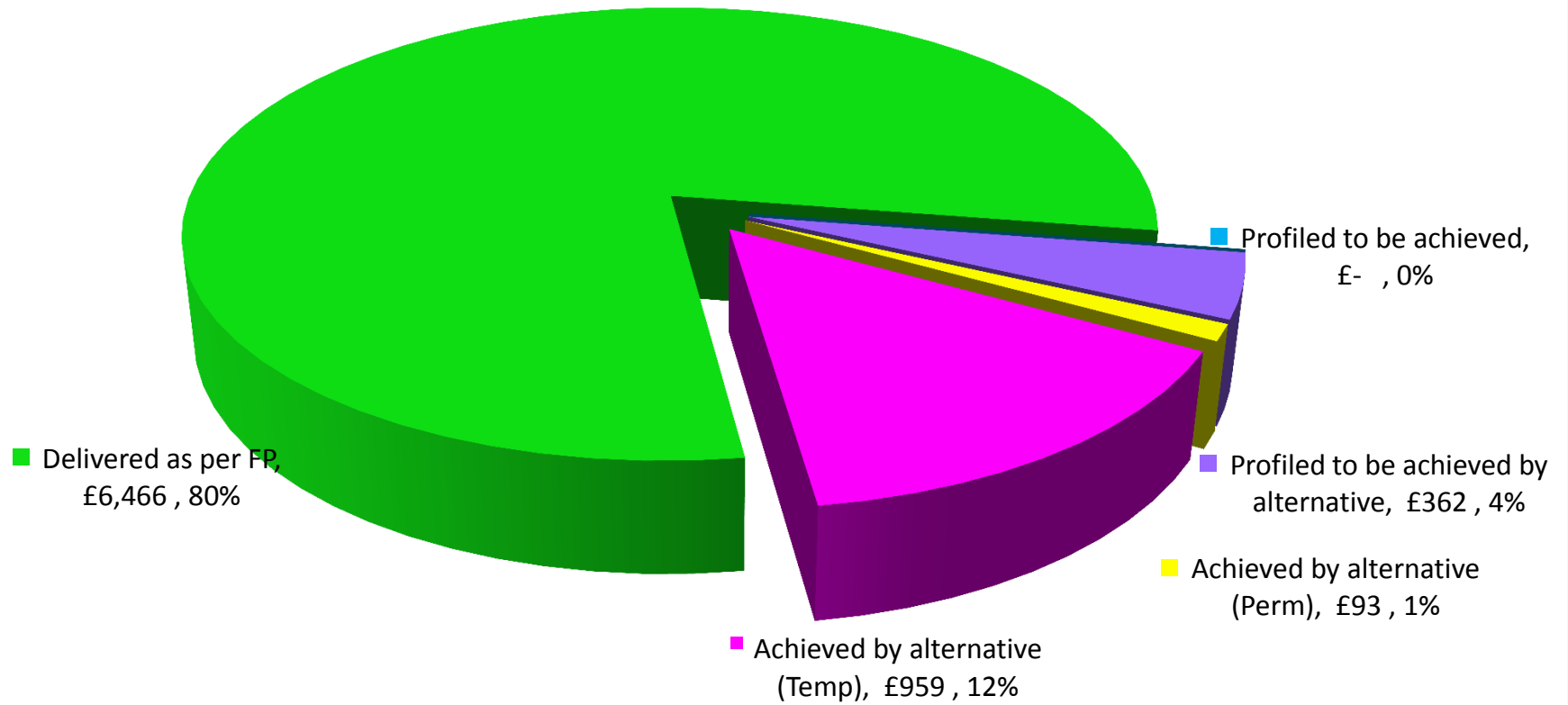


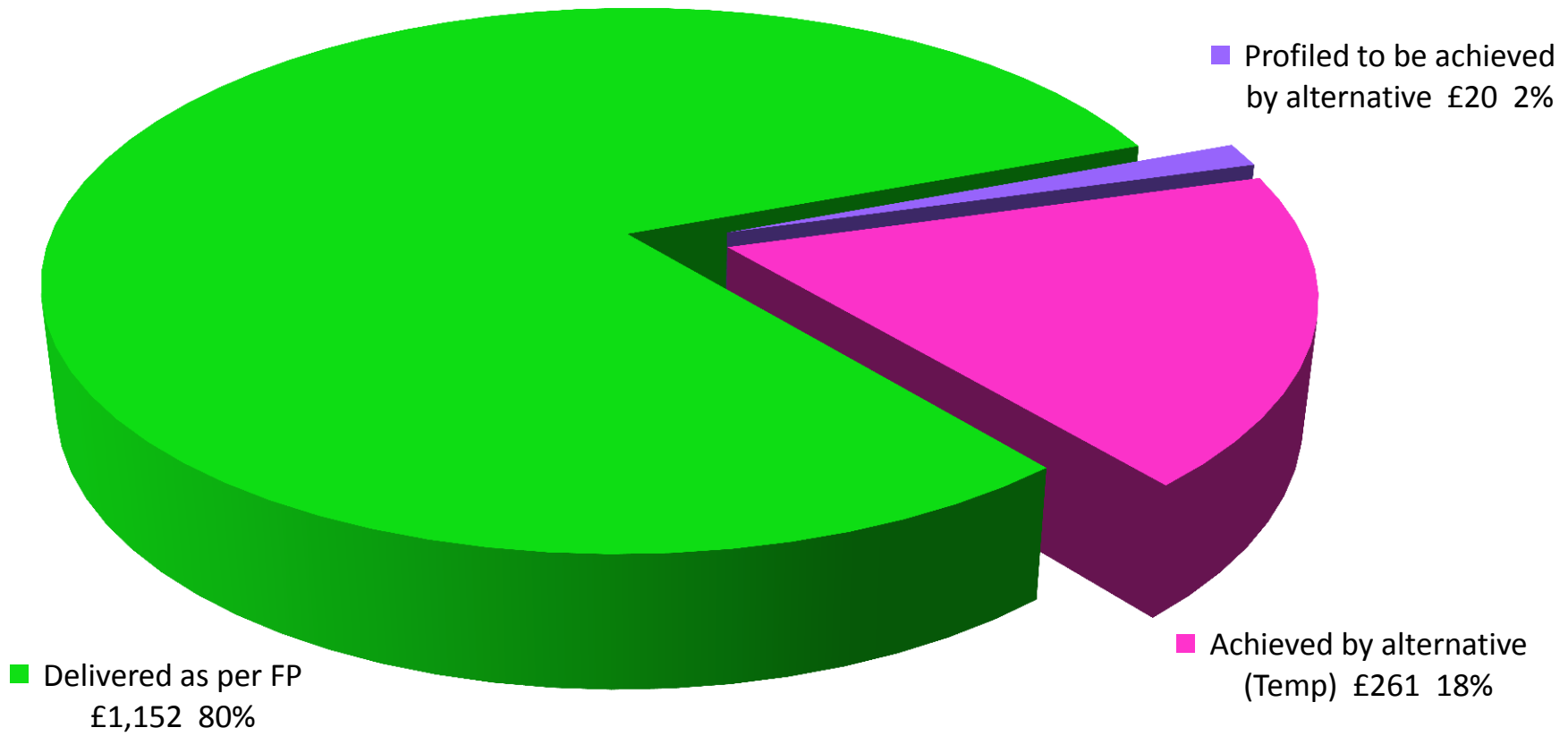
SBC (Total) Efficiency Savings Progress £'000



FINANCIAL PLAN EFFICIENCY PROGRESS 2014/15

Status	Saving £'000	
Delivered as per FP	£	6,466
Profiled to be achieved	£	-
Profiled to be achieved by alternative	£	362
Achieved by alternative (Perm)	£	93
Achieved by alternative (Temp)	£	1,195
Not Achieved - Risk	£	-
		<u>8,116</u>

Chief Executive & Other Efficiency Savings Progress £'000



FINANCIAL PLAN EFFICIENCY PROGRESS 2014/15

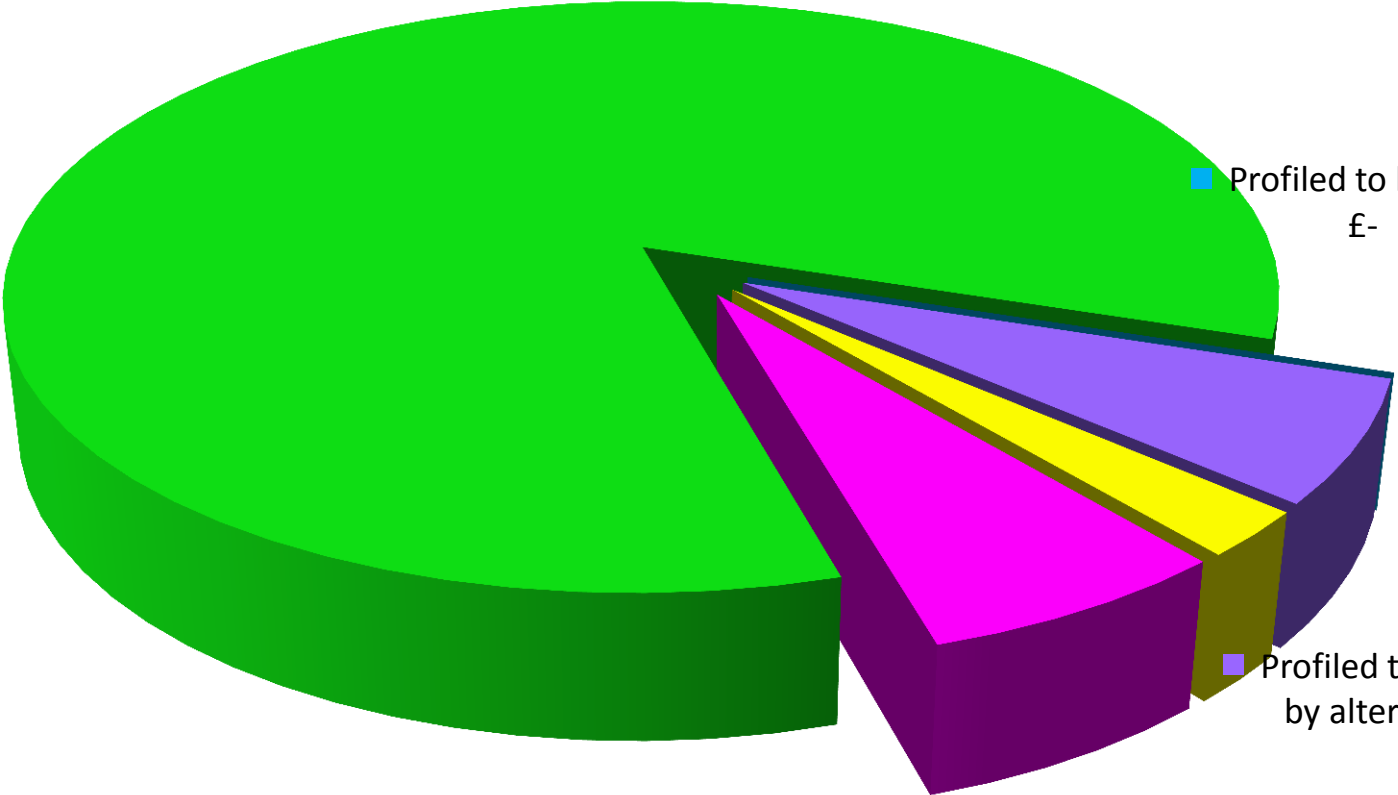
CHIEF EXECUTIVE & OTHER

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 Executive Support	14	14						P	Delivered as per FP	£ 1,152
Savings in Finance	140	140						P	Profiled to be achieved	£ -
Savings in HRSS	26	19			7				Profiled to be achieved by alternative	£ 20
Savings in Communications	19	19						P	Achieved by alternative (Perm)	£ -
Adopt self insurance model for delivery of life insurance	39	39						P	Achieved by alternative (Temp)	£ 261
Savings in Audit & Risk Management / Health & Wellbeing	1	1						T	Not Achieved - Risk	£ -
Savings in HR & Workforce Planning	54	54								1,433
Savings in Democratic Services	21	21						P		
Savings in Information Technology	153	78			75			P		
Savings in Business Transformation	85				85					
Bring private sector leasing service in-house	100	100						P		
Savings in Housing Strategy & Services	3	3								
Savings in Strategic Policy Unit	1				1					
Savings in Economic Development	1				1					
Terms & Conditions	91	91						P		
Savings in Housing Business Support Services	11	5			6					
Cultural Services Review	65	65								
Review of Heritage Hub budget (Heart of Hawick)	20		20						Funded temporarily from projected savings in Comm/ Services	
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)	9	3			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	
Reduction in Loan Charges	500	500								
	1,433	1,152	0	20	0	261				0

People Efficiency Savings Progress £'000

■ Delivered as per FP
£3,198 84%



■ Profiled to be achieved
£- 0%

■ Profiled to be achieved
by alternative £245
7%

■ Achieved by alternative
means (Temp) £255
7%

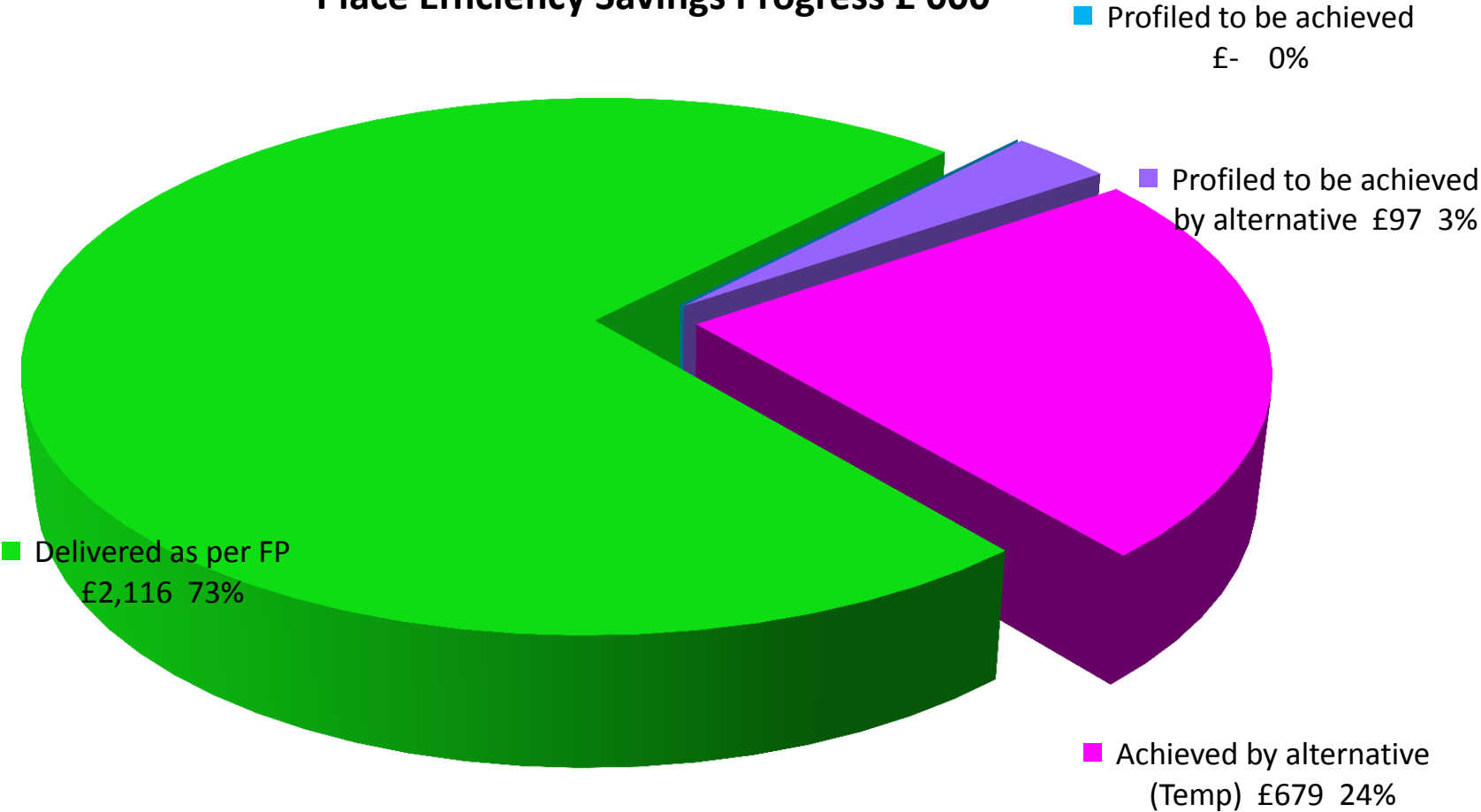
■ Achieved by alternative
means (Perm) £93 2%

FINANCIAL PLAN EFFICIENCY PROGRESS 2014/15

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 Provision of Primary Education	390	390							P	Delivered as per FP	£ 3,198
Review Provision of Secondary Education	860	816				44			P / T	Profiled to be achieved	£ -
Review SJC staffing allocation model	150	150							P	Profiled to be achieved by alternative	£ 245
Review of Early Years	150	150							P	Achieved by alternative means (Perm)	£ 93
Extend peripatetic janitor model	20	20							P	Achieved by alternative means (Temp)	£ 255
Review Music Instruction	18	18							P	Not Achieved - Risk	£ -
Targeted efficiency saving from Outdoor Education	10	10							P		3,791
Targeted DSM cash saving	43	43							P		
Review CPD provision	14	14							P		
Reduce Management Fee to Sports Trusts	60	60							P		
Removal of copyright budget for schools (centralised SG)	25	25							P		
Review National Grid for Learning (NGfL) staffing	25	25							P		
More efficient use of premises for evening lets (2013-14 Part Year)	14					14		Now fully achieved by way of budget allocation from ICT			
More efficient use of premises for evening lets (2014-15 Full Year Effect)	55					55		Temporarily achieved by alternative in 2014-15			
Review pricing of Primary School meals	18	18						Temporarily achieved by alternative in 2014-15			
Reduce Community Learning & Development budgets	30	30						Fully achieved in 2014-15 per current monitoring			
Reduce commissioned services from Children and Young People's Planning Partnership (CYPPP)	50	50						Fully achieved in 2014-15 per current monitoring	P		
Review cleaning arrangements in Schools	20					20		Achieved by other means 2014-15			
Charge for Privilege lifts	12	12						Achieved as part of overall transport pressure			
Savings from ERVS applications	27	15					12	Saving requirement brought forward from 2013/14 as only met temporarily last year			
Transportation (2012-13 FYE)	75					75		£118k pressure overall, offset by available budget elsewhere in dept.			
Review delivery model for ICS short-term outreach service	35					35			T		
Review Music Instruction	27	27						Fully achieved in 2014-15 per current monitoring			
Manpower Terms & Conditions	310	310							P		
Review of all Social Work Business Support Services	109	109							P		
Review of Night Time support	59	59							P		
Review of Social Care & Health Specialist Support services	36	36							P		
Reduce cost of commissioned spend by a further 1% p.a.	125	125							P		
Reduce self-directed support price point	100				100				P		
Bring specific AWLD into local provision	50				7	43			P		
Review of home care charge taper rate	150	150							P		
Inflationary increase on Bordercare charges	4	4							P		
Use a proportion of current Care beds in a more flexible manner	120	120									
Review of care packages to include a reablement approach	362	362						Saving requirement brought forward from 2013/14 as only met temporarily last year			
Bring specific AWLD disabilities into local provision	50					50		Saving requirement brought forward from 2013/14 as only met temporarily last year			
Revise specific contract from block commitment to spot	50	50						Saving requirement brought forward from 2013/14 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			
	3,791	3,198	0	245	93	255	0				

Place Efficiency Savings Progress £'000



FINANCIAL PLAN EFFICIENCY PROGRESS 2014/15

PLACE	£'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 Assessors Service	26	26							P		
Estates rationalisation/savings in Property & Facilities Mgt	123	123							P		
Savings in Customer Services	45	45							P		
Savings in Legal Services	21	21							P		
Savings from rates appeals	65			65				Saving requirement brought forward from 2013/14 as only met temporarily last year			
Estates rationalisation	42	42						Saving requirement brought forward from 2013/14 as only met temporarily last year			
Extend non-competitive action with bring bank provider - textiles	9	9						Saving requirement brought forward from 2013/14 as only met temporarily last year			
Charge for privilege lifts	12			12				Saving requirement brought forward from 2013/14 as only met temporarily last year			
E&I transformation savings	704	455				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			
Review of Fees & Charges	80	80							P	Delivered as per FP	£ 2,116
Terms & Conditions	128	128							P	Profiled to be achieved	£ -
Review of SB Wardens	200	200							P	Profiled to be achieved by alternativ	£ -
Integrated Waste Strategy	500	500							P	Achieved by alternative (Perm)	£ 97
Changes to E&I Working Patterns	250	250							P	Achieved by alternative (Temp)	£ -
Review of Parks & Open Spaces	250	145				105				Achieved by alternative (Temp)	£ 679
Energy Efficient Street Lighting	66	66								Not Achieved - Risk	£ -
Review of Passenger Transport	270					270					
Increase in Regulated Bus Fares	26	26									
Introduction of charges for pre-planning application advice	15					15		Temporarily achieved by alternative in 2013/14			
	2,892	2,116	0	97	0	679	0				2,892