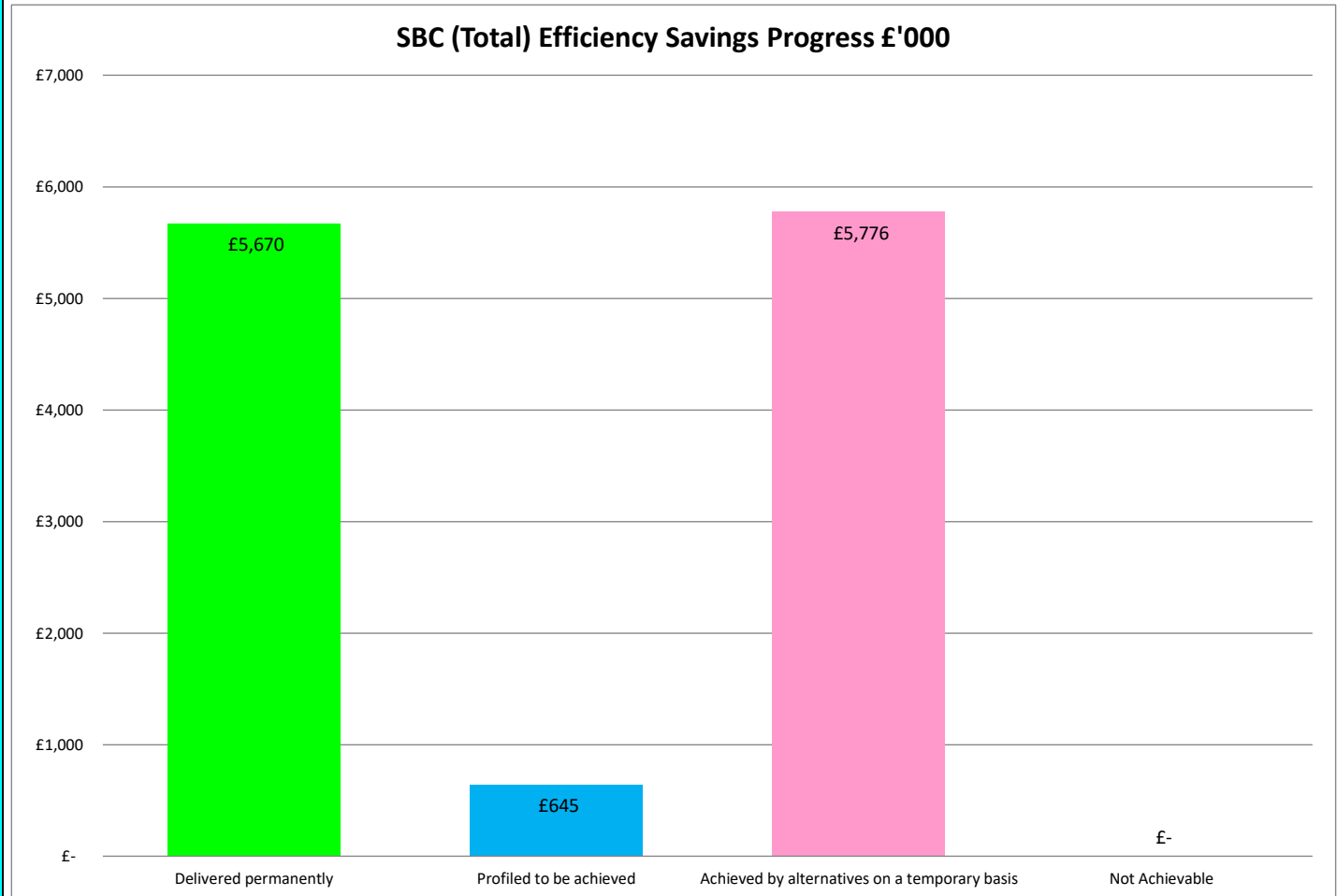


FINANCIAL PLAN EFFICIENCY PROGRESS 2020/21

SBC Total

Status	Saving £'000	Saving %
Delivered permanently	£ 5,670	47%
Profiled to be achieved	£ 645	5%
Achieved by alternatives on a temporary basis	£ 5,776	48%
Not Achievable	£ -	0%
	12,091	100%

SBC (Total) Efficiency Savings Progress £'000

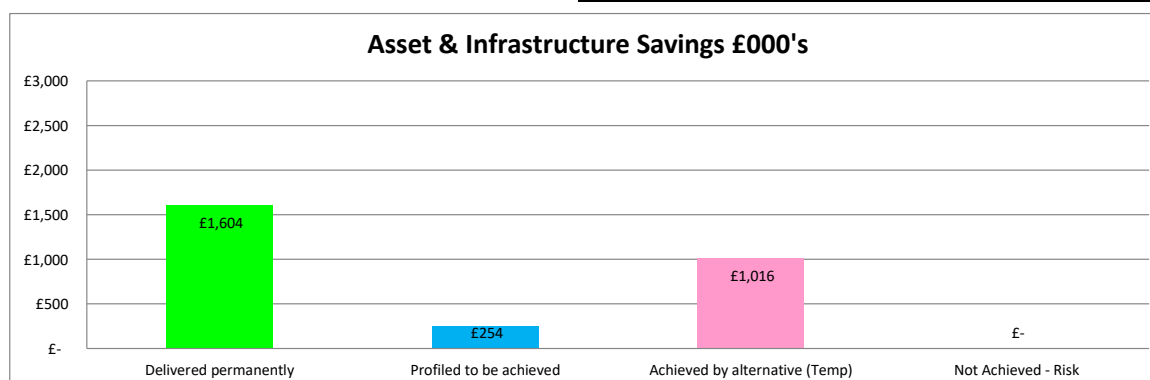


FINANCIAL PLAN EFFICIENCY PROGRESS 2020/21

ASSETS & INFRASTRUCTURE

Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
Brought Forward Savings					
Roads review savings - Plant & Vehicle Rationalisation	150				150
Cleaning Services Rationalisation (inc Janitor, crossings)	48	4			44
More efficient property and asset portfolio	51	51			
Modernise Winter operations	100	100			
Neighbourhoods home to work mileage	20	11			9
Staff Canteen Efficiency	40	40			
Review of Winter working patterns / overtime	50	50			
Roads review savings - Hires, Materials, Key Plant	100	45			55
More efficient property and asset portfolio and implementation of Corporate Landlord	279	229			50
More efficient property and asset portfolio and implementation of Corporate Landlord	100				100
2019/20					
Waste Services kerbside collection review	94	94			
More efficient property and asset portfolio and implementation of Corporate Landlord	100		100		
Catering - Health Improving Initiatives	12	12			
Catering - changes to meals in schools	17	17			
Rent & Service Charge Income from third parties	100	100			
Asset & Infrastructure staffing restructures	46	46			
Increase income at Aggregates Yard	50		10		40
Review of non-Roads plant and vehicle	50	2			48
Waste Services - Operational Efficiencies	35	20	15		
Waste - education around recycling	200				200
2020/21 Savings:					
Energy Efficiency Project	103		103		
New delivery model for Public Toilet provision	50				50
Waste Services kerbside collection review	110	110			
Additional fees & charges across Assets & Infrastructure	28	28			
Review of environmental provision	50	50			
Reduce bus subsidies	165	110			55
Property Management - Saving in Rates, from appeals	236	236			
Property Management - Income	15	15			
Cleaning & Facilities - Restructure	51				51
Catering Services - Removal of external catering facilities at High Schools	24	24			
Roads - Events	25				25
Waste Services - Operational Efficiencies	50	40	10		
Waste Management - Holiday Lets	40	40			
Property savings	14				14
Facilities Management savings	61	15	16		30
Review of environmental provision	50				50
Waste Management	75	75			
Passenger Transport	75	30			45
Upgrade of CONFIRM	10	10			
	2,874	1,604	254	1,016	0



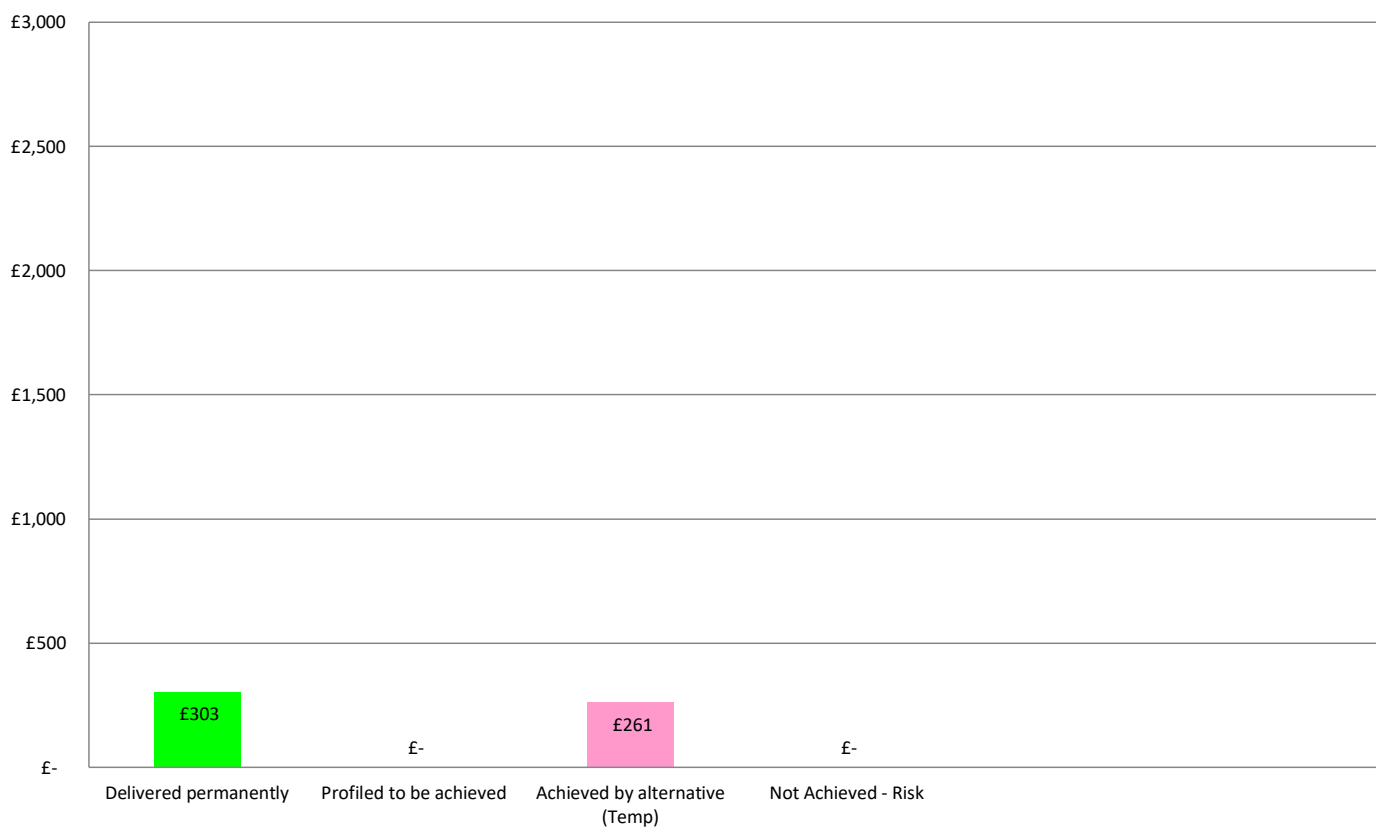
FINANCIAL PLAN EFFICIENCY PROGRESS 2020/21

Corporate Improvement & Economy

Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
Brought Forward Savings					
Planning Fee income	100			100	
Access Paths	100	15		85	
2019/20					
Planning Fee income	30			30	
2020/21 Savings:					
Commercial Rent income	10	10			
Management Fee reduction to Live Borders based	160	160			
Economic Development	40	40			
Business Planning	20	5		15	
Additional Fees & Charges Income	8	8			
Planning Services - South East Scotland Planning Authority (SESPlan)	50	50			
Planning Services - Additional Income Opportunities	15	15			
Audit & Risk - Shared Service Opportunity	22			22	
Planning	9			9	
	564	303	0	261	0

Corporate Improvement & Economy Savings £000's



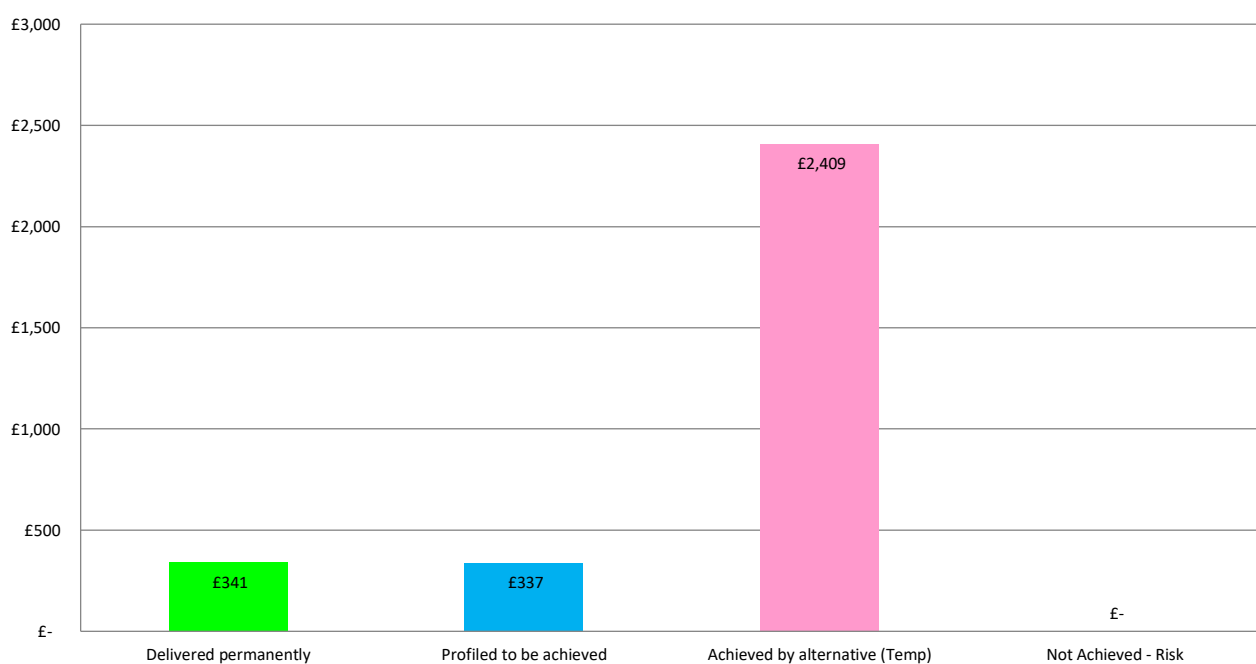
FINANCIAL PLAN EFFICIENCY PROGRESS 2020/21

HEALTH & SOCIAL CARE

Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
Brought Forward Savings					
2018/19					
SB Cares Savings	240	240			
2019/20					
Review of Day Services (OP and LD)	290			290	
Roll-out of Hospital to Home initiative in all localities	75	75			
2020/21					
Return adults with high supported living needs to the Scottish Borders, decommissioning high-tariff out of area placements (LD)	52			52	
Review of Financial Assessment Policy	194			194	
Bordercare Alarms	75			75	
Bordercare Alarms (Inflationary increase)	10	10			
Better use of Fleet Vehicles	30		30		
Review of Care Packages (OP and LD)	300		30	270	
Single Handed Care Proposal (OP)	250			250	
Care Home Sleepover	203		152	51	
Review of Day Care Services (LD)	70		0	70	
Reablement of Homecare	150		25	125	
Review of structures within Adult Social Care	150			150	
Trusted Assessment (OP and LD)	50		0	50	
Discharge Hub	16	16			
Direct Payment Recoupment	250		100	150	
What Matters Hubs	50			50	
Shared Lives	202			202	
Performance reporting	230			230	
Private Provider efficiencies (OP and LD)	200		0	200	
	3,087	341	337	2,409	0

Health & Social Care Savings £000's

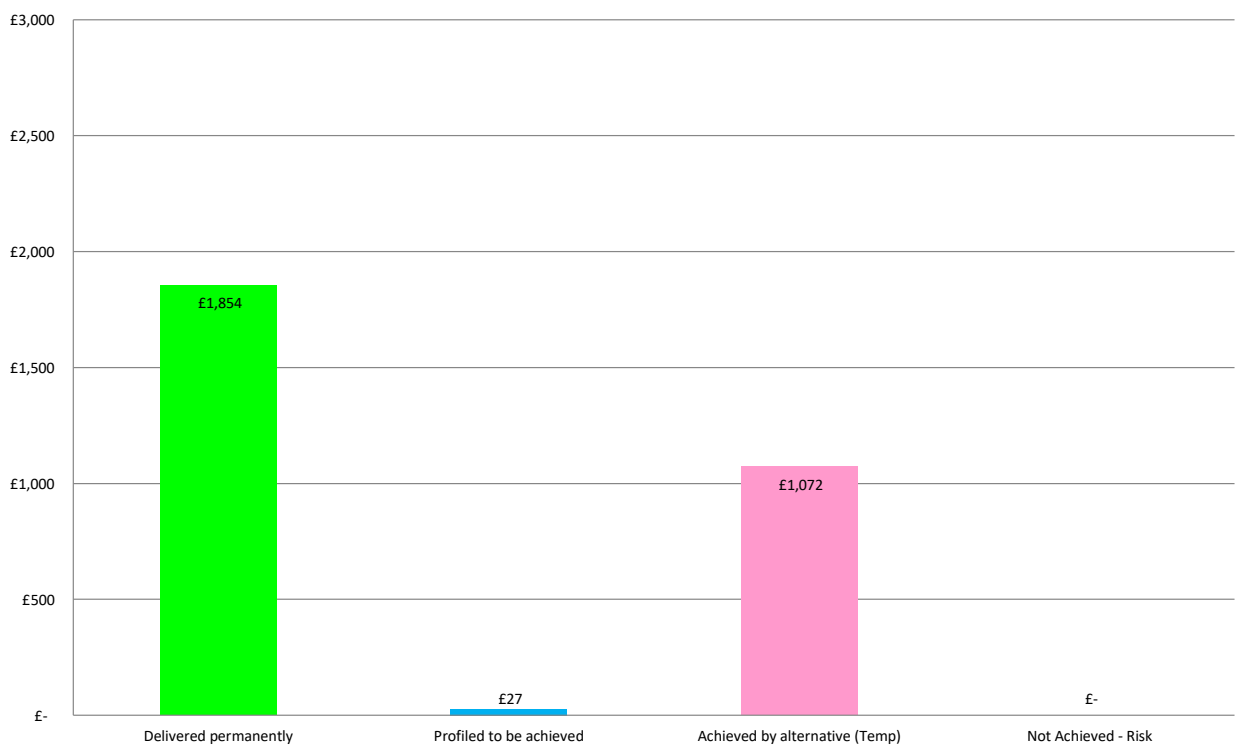


CHILDREN & YOUNG PEOPLE

Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
Brought Forward Savings					
Music Tuition Review (included within Central Schools Covid Pressure)	19			19	
Review of Community Learning & Development (CLD) service (Adults & Youth)	50	50			
2020/21					
Increased fees & charges - School Meals 2019/20, 2020/21 and 2022/23 and general inflationary increase to Lets (included within Primary and Secondary Covid Pressure)	31		15	16	
Fit for 2024: Secondary Schools Classroom Teacher Allocation	826	826			
Inspire Learning	78	78			
School Estate Review	53	53			
Remove 0.5 FTE Teacher Vacancy	26	26			
C&FSW External Placements	0	0			
Reduction in grants to providers of Out of School care, professional learning, etc.	60	60			
Reduce each Early Years Centre by £3k	12	12			
Removing 2 core grants to provider associations	39	39			
Renegotiate contract and reduction in resources budget	2	2			
More efficient planning of Transport for Additional Support Needs Learning Communities	50			50	
Removal of central catering budget	20	20			
Remove general Central Schools budget	12		12		
Remove general Central Schools budget	67	67			
Primary and Secondary Schools Implementation of Revised DSM Scheme in August 2020	1,029	621		408	
Central Schools	156			156	
School Transport	312			312	
Community Learning & Development	111			111	
	2,953	1,854	27	1,072	0

Children & Young People Savings £000's



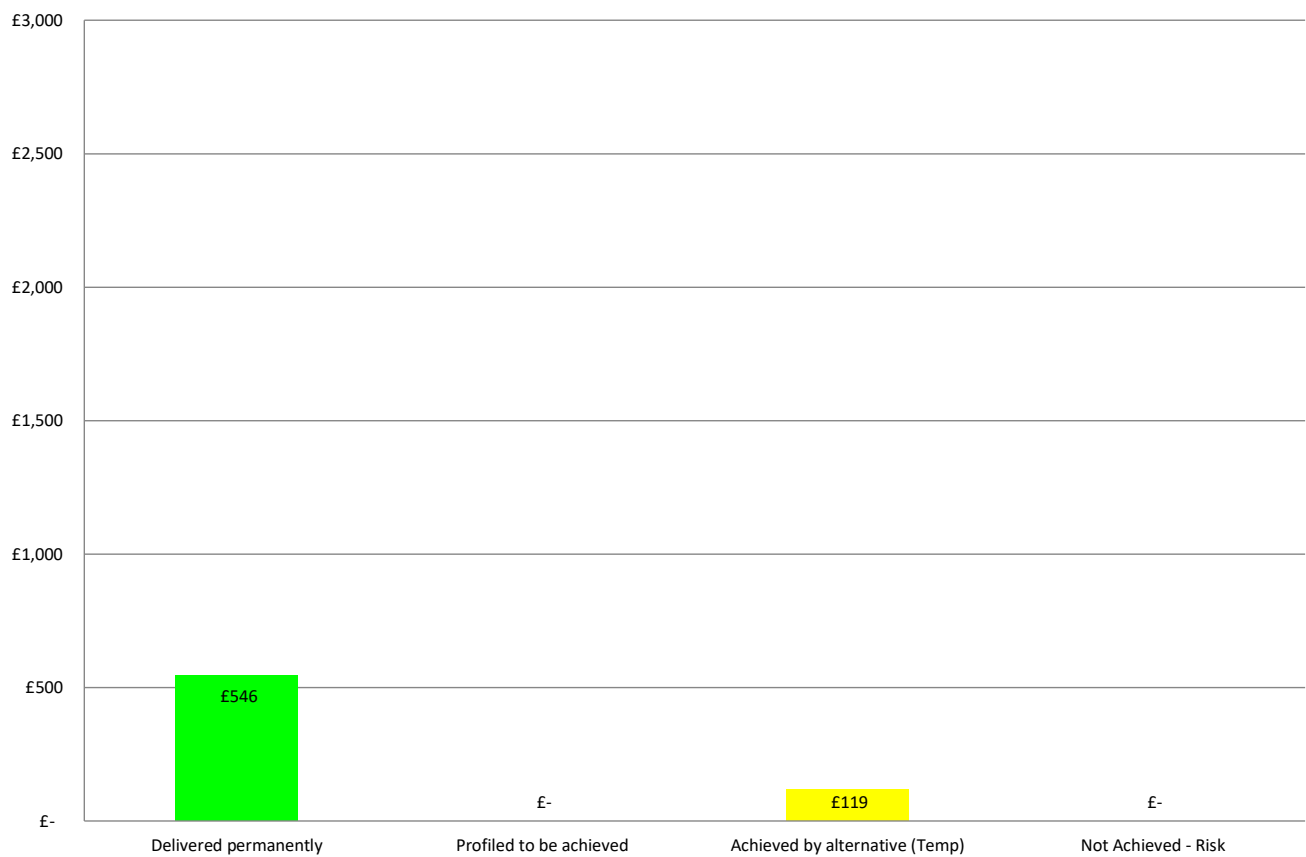
FINANCIAL PLAN EFFICIENCY PROGRESS 2020/21

CUSTOMER & COMMUNITIES

Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
Brought Forward Savings 2019/20					
Reduce subscriptions budget across the Council by a further 10%	38			38	
2020/21 Savings:					
Fees & Charges	17	17			
Digital Customer Access (DCA) savings	100	100			
Business Support and Business Change	105	90		15	
Housing Benefits overpayment	185	185			
Assessors & Electoral Registration Services	2	2			
Progress the rollout of digital services across the Council	136	102		34	
A re-designed operating model across Business Support and Customer Advice & Support Services	50	50			
A review of community capacity/development resources across the Council	32			32	
	665	546	0	119	0

Customer & Community Savings £000's

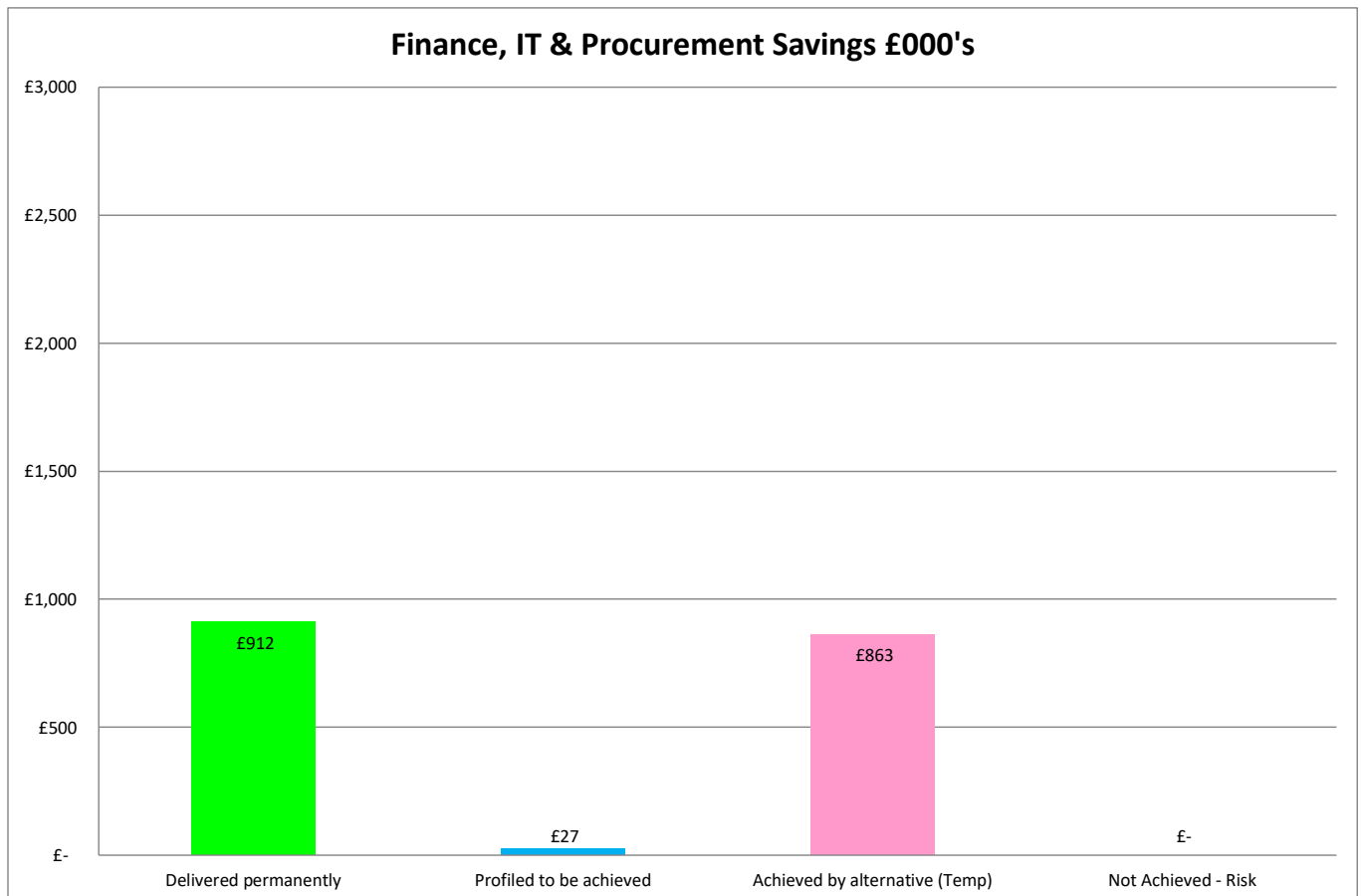


FINANCIAL PLAN EFFICIENCY PROGRESS 2020/21

FINANCE, IT & PROCUREMENT

Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
Brought Forward Savings					
2019/20					
Procurement savings across all departments	55	55			
Corporate Commissioning (Contract Management)	132			132	
Corporate Commissioning (Contract Management)	149			149	
2020/21					
Procurement savings across all departments	143	11	27	105	
Delivery of Contract Management Savings	400			400	
Protective Services - Shared Service Opportunity	28	28			
Additional Fees & Charges Income	14	14			
Finance savings	125	54		71	
IT savings	150	150			
Loans Charges	600	600			
Legal Services	6			6	
	1,802	912	27	863	0



FINANCIAL PLAN EFFICIENCY PROGRESS 2020/21

HUMAN RESOURCES

Savings :

£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
-------	-----------------------	-------------------------	---	----------------

Brought Forward Savings

2020/21 Savings:

Additional Voluntary Contributions (AVC) to the Pension Fund	5	5		
HR - structural review as a result of process reviews	129	105	24	
Communications & Marketing - Structural review & income generation opportunities	7		7	
Employment Support Service - Structural review	5		5	
	146	110	0	36
				0

Human Resources Savings £000's

