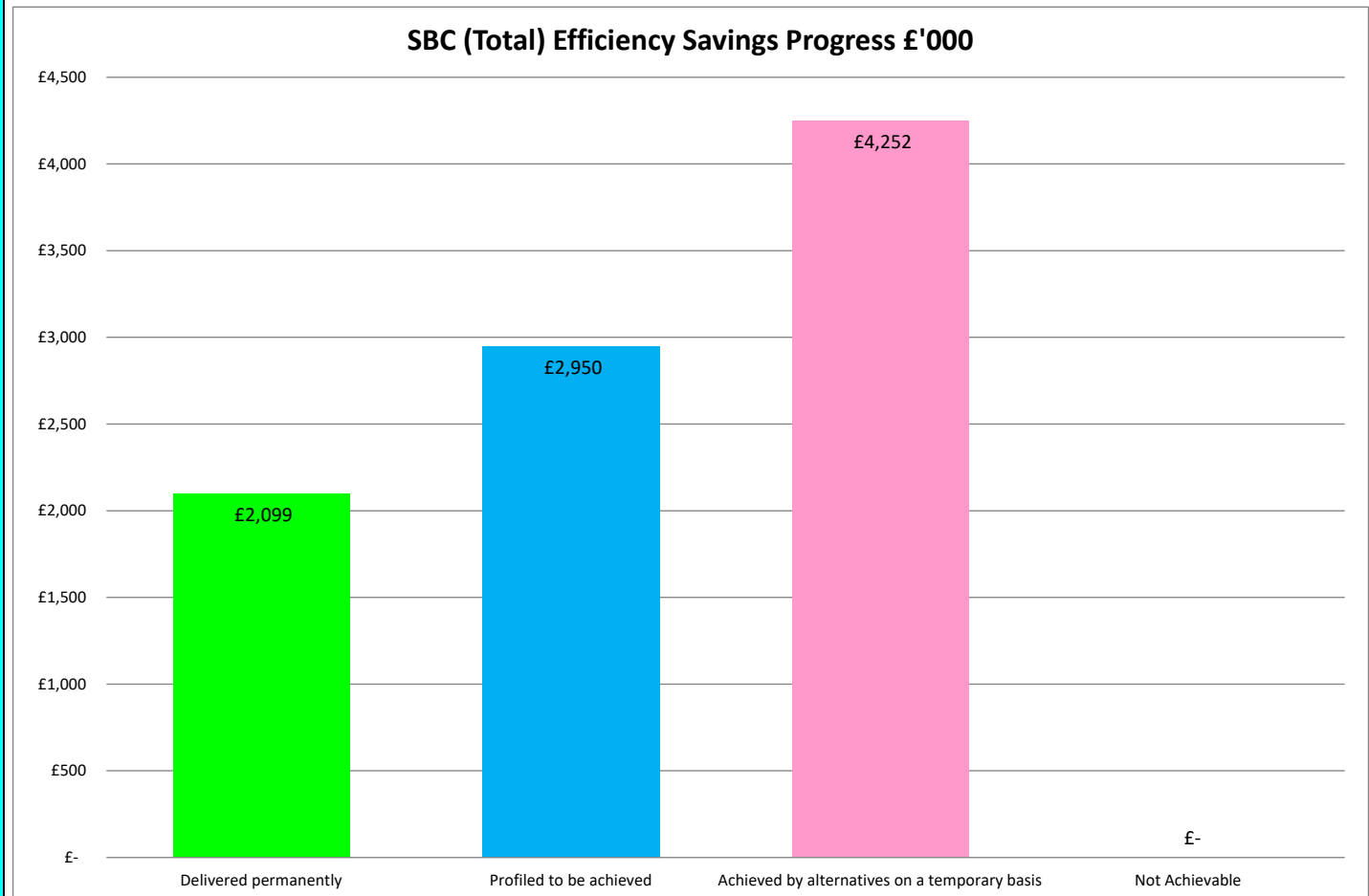


FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

SBC Total

Status	Saving £'000	Saving %
Delivered permanently	£ 2,099	22%
Profiled to be achieved	£ 2,950	32%
Achieved by alternatives on a temporary basis	£ 4,252	46%
Not Achievable	£ -	0%
	9,301	100%

SBC (Total) Efficiency Savings Progress £'000

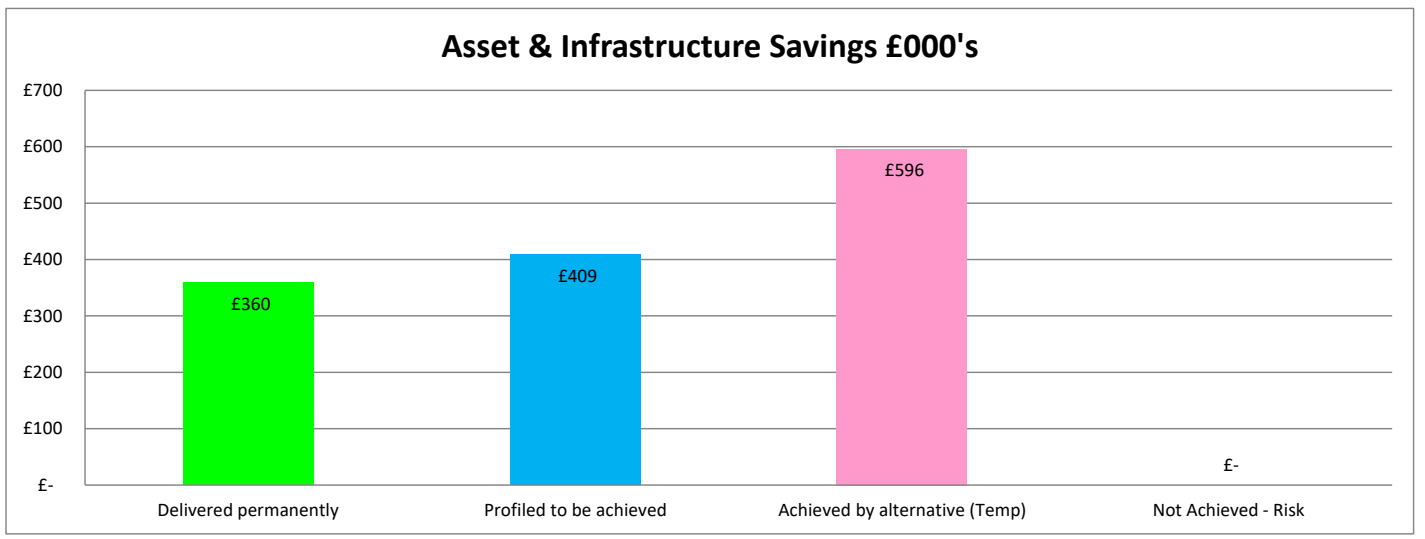


FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

ASSETS & INFRASTRUCTURE

Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
Brought Forward Savings					
More efficient property and asset portfolio and implementation of Corporate Landlord	198	71	29	98	
New delivery model for Public Toilet provision	50	4		46	
Reduce bus subsidies	55		55		
Facilities Management savings	141	20		121	
2021/22 Savings:					
Additional Fees & Charges Income across Assets & Infrastructure	24	24			
Commercial Rent Income - Inflationary increases	10	10			
Energy Efficiency Project	100	73	27		
Lifecycle Maintenance Kelso HS & Jedburgh Campus	22	22			
More efficient property and asset portfolio and implementation of Corporate Landlord	215		215		
Facilities Management savings	140			140	
Parks & Environment	150	44		106	
Roads & Infrastructure	200	47	68	85	
Waste Management	59	44	15		
Passenger Transport	(15)	(15)			
Planning - review of internal processes and technology opportunities to drive efficiencies	9	9			
Additional Fees & Charges Income across Corporate Improvement & Economy	7	7			
	1,365	360	409	596	0



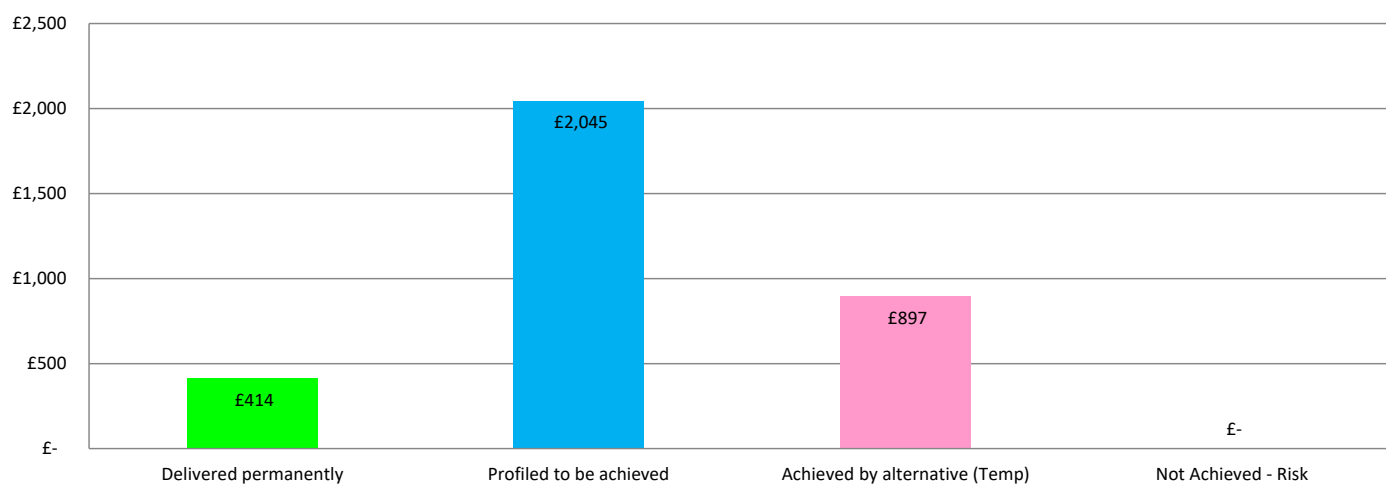
FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

HEALTH & SOCIAL CARE

Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
Brought Forward Savings					
Review of Day Services (LD)	200	50		150	
Return adults with high supported living needs to the Scottish Borders, decommissioning high-tariff out of area placements (LD)	52			52	
Bordercare Alarms	75			75	
Review of Care Packages (OP)	155		155		
Review of Care Packages (LD)	41		41		
Enterprise Mobility	630		588	42	
Reablement of Homecare	150		150		
Shared Lives	154		100	54	
Recommissioning of HCSS Service	200		80	120	
2021/22 Savings:					
Better use of Fleet Vehicles	45	45			
Review of Care Packages (OP)	50		50		
Review of Care Packages (LD)	159		159		
Review of Day Care Services (LD)	150	150			
Reablement of Homecare	572		572		
Trusted Assessment (OP and LD)	50		50		
Complex Care (LD)	100		0	100	
Direct Payment Recoupment	(100)	(100)			
Shared Lives	304			304	
Residential Care Retendering	100		100		
Reduction in Local Area Co-ordination Staffing (LD)	113	113			
Management Fee reduction to Live Borders based on 3% reduction	156	156			
	3,356	414	2,045	897	0

Health & Social Care Savings £000's

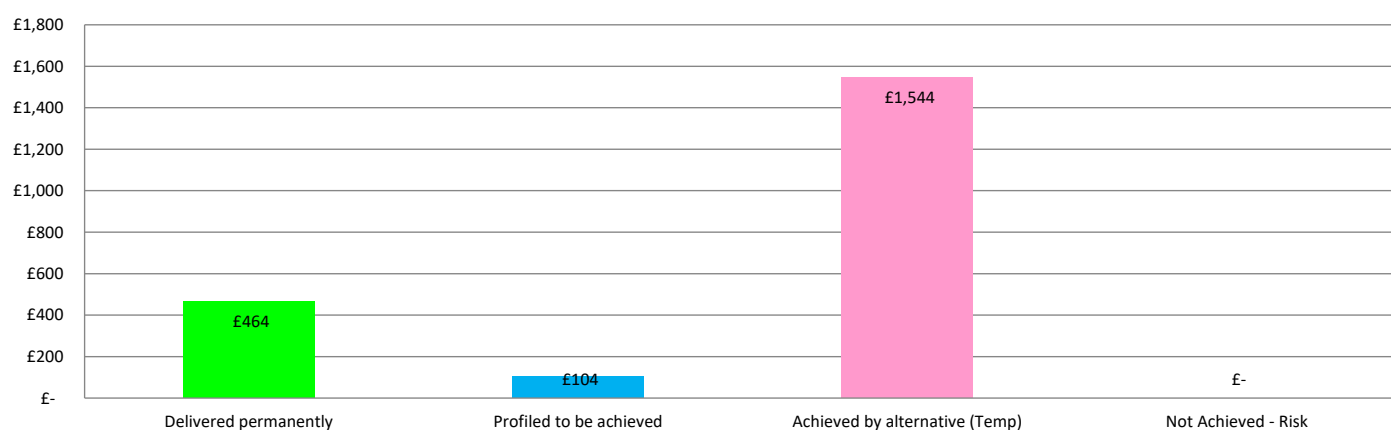


FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

Young People Engagement & Inclusion

Savings :	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
Brought Forward Savings					
Central Schools - Music Tuition Review	19			19	
Primary and Secondary Schools Implementation of Revised DSM Scheme in August 2020	408			408	
Central Schools	156			156	
School Transport	312		104	208	
Community Learning & Development	111	76		35	
2021/22 Savings:					
Increased fees & charges - School meals, Music tuition and general inflationary increase on Lets	35	35			
Inspire Learning	81	81			
Jedburgh Campus funding changes	245	245			
Primary and Secondary Schools Implementation of Revised DSM Scheme in August 2020	529			529	
Central Schools - review of Central Schools, Management Structures and Learning Estate Rationalisation	177	27		150	
Community Learning & Development - Targeted efficiencies to be delivered from the 'Communities Development Review' workstream	39			39	
	2,112	464	104	1,544	0

Young People Engagement & Inclusion Savings £000's

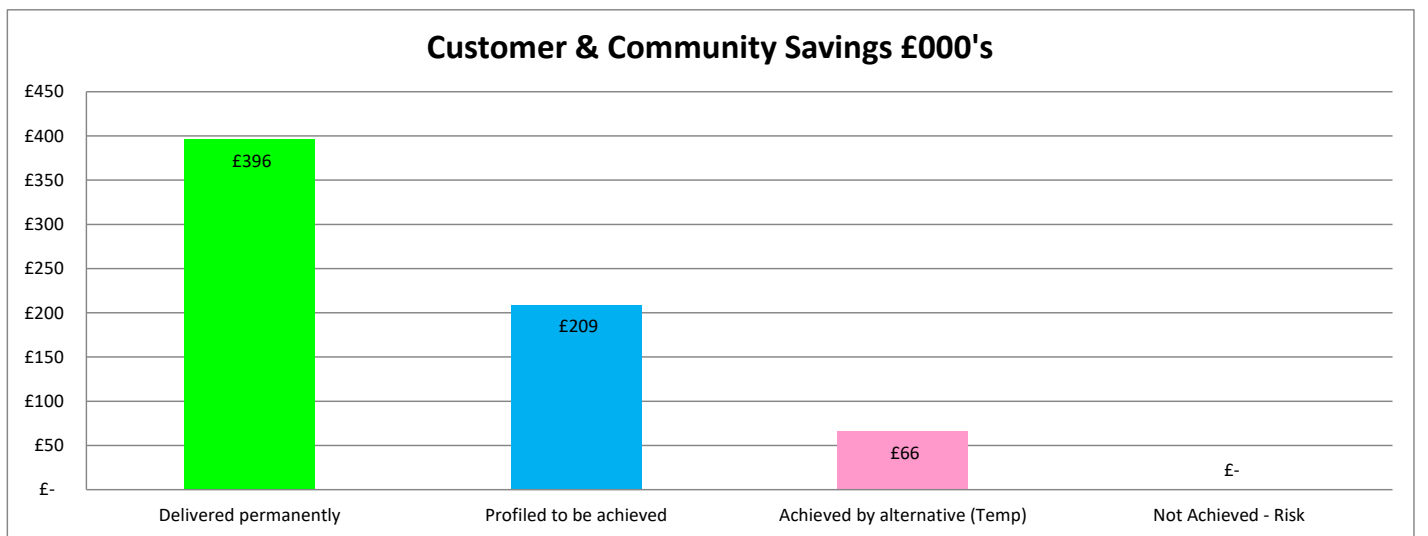


FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

CUSTOMER & COMMUNITIES

Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
Brought Forward Savings					
Reduce subscriptions budget across the Council by a further 10%	38		38		
Business Support and Business Change	15				15
Progress the rollout of digital services across the Council	34				34
A review of community capacity/development resources across the Council	32		32		
2021/22 Savings:					
Assessors & Electoral Registration Services - Structural review as a result of legislative change	17				17
Democratic Services - Members travel associated with online meetings	50	50			
A re-designed operating model through the rollout of digital services across Business Support and Customer Advice & Support Services	446	346	100		
A review of community capacity/development resources across the Council	39		39		
	671	396	209	66	0



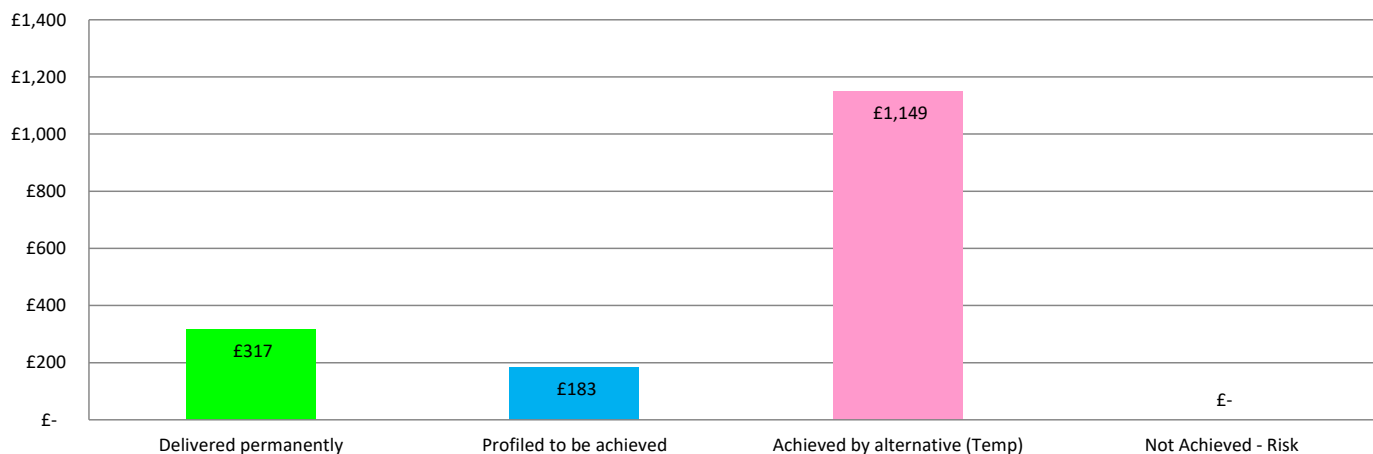
FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

FINANCE & REGULATORY SERVICES

Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
Brought Forward Savings					
Corporate Commissioning (Contract Management)	681		81	600	
Procurement savings across all departments	132	64	68		
Finance savings	71	71			
Legal Services	6			6	
Audit & Risk - Shared Service Opportunity	22			22	
2021/22 Savings:					
Delivery of Contract Management Savings	400			400	
Additional Fees & Charges Income across Regulatory Services	34	34			
Finance Savings	125	23	15	87	
IT Savings	100	100			
Loans Charges	25	25			
Legal Services	34			34	
Protective Services	19		19		
	1,649	317	183	1,149	0

Finance, IT & Procurement Savings £000's



FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

HUMAN RESOURCES

Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
Brought Forward Savings					
Business Planning	15	15			
2021/22 Savings:					
HR - structural review as a result of process reviews	20	20			
Communications & Marketing - Structural review & income generation opportunities	46	46			
Employment Support Service - Structural review	5	5			
Structure review within Corporate Improvement & Economy	62	62			
	148	148	0	0	0

Human Resources Savings £000's

