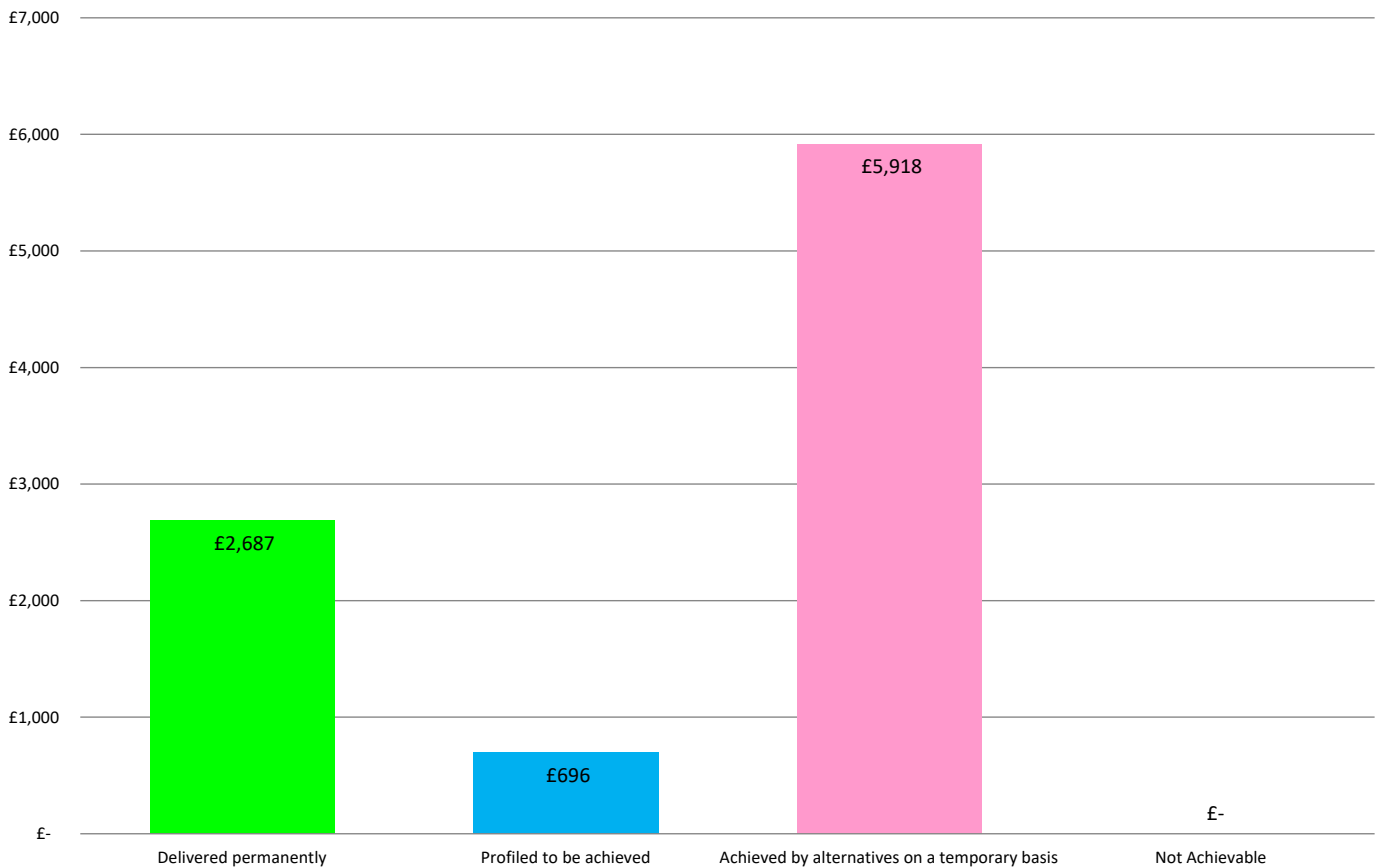


## FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

## SBC Total

Status	Saving £'000	Saving %
Delivered permanently	£ 2,687	29%
Profiled to be achieved	£ 696	7%
Achieved by alternatives on a temporary basis	£ 5,918	64%
Not Achievable	£ -	0%
	<b>9,301</b>	<b>100%</b>

SBC (Total) Efficiency Savings Progress £'000



## FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

## Infrastructure &amp; Environment

## Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
<b>Brought Forward Savings</b>					
More efficient property and asset portfolio and implementation of Corporate Landlord	198	162		36	
New delivery model for Public Toilet provision	50	4		46	
Reduce bus subsidies	55			55	
Facilities Management savings	141	20		121	
<b>2021/22 Savings:</b>					
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		153	
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			
	<b>1,365</b>	<b>451</b>	<b>0</b>	<b>914</b>	<b>0</b>

## Infrastructure &amp; Environment Savings £000's



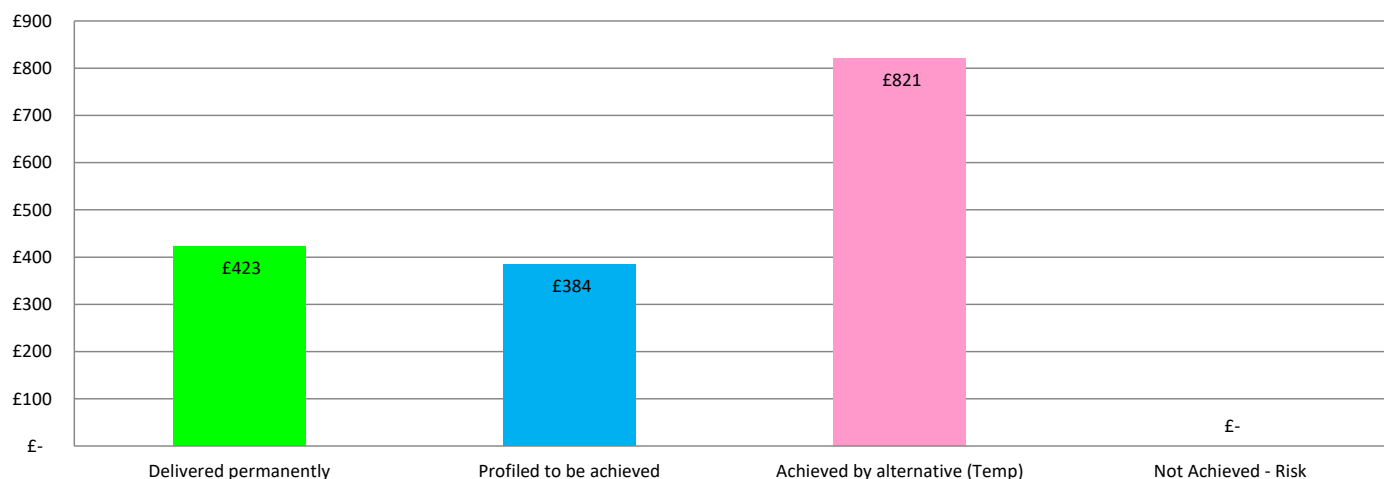
## FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

## Social Work &amp; Practice

## Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
<b>Brought Forward Savings</b>					
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	
Review of Care Packages (OP)	155	90	65		
Review of Care Packages (LD)	41			41	
Shared Lives	154		100	54	
Recommissioning of HCSS Service	200	80		120	
<b>2021/22 Savings:</b>					
Review of Care Packages (OP)	50	40	10		
Review of Care Packages (LD)	159		159		
Review of Day Care Services (LD)	150	150			
Trusted Assessment (OP and LD)	50		50		
Complex Care (LD)	100		0	100	
Direct Payment Recoupment	(100)	(100)			
Shared Lives	304			304	
Reduction in Local Area Co-ordination Staffing (LD)	113	113			
	<b>1,628</b>	<b>423</b>	<b>384</b>	<b>821</b>	<b>0</b>

## Social Work &amp; Practice Savings £000's



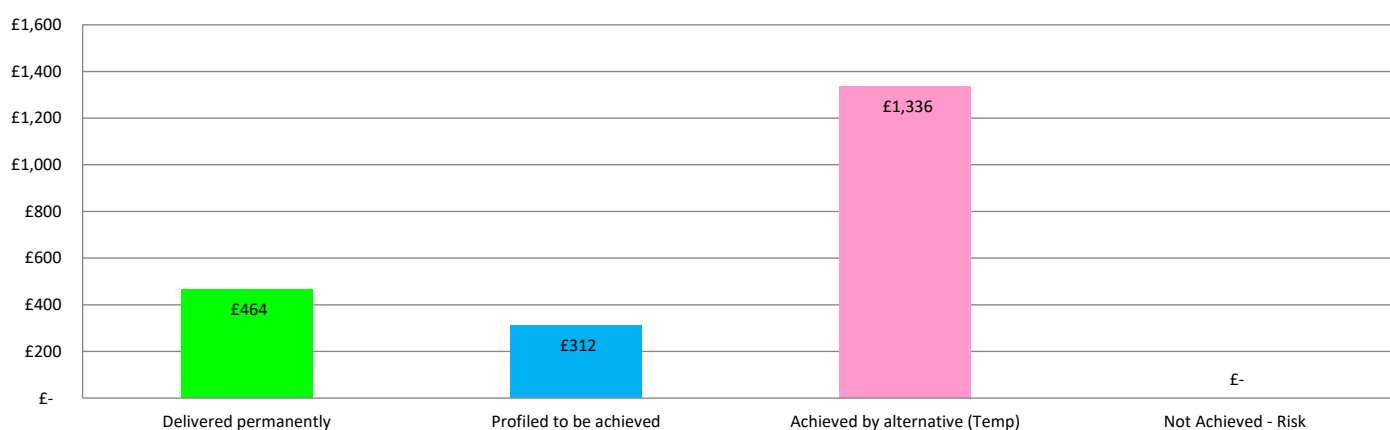
## FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

## Education &amp; Lifelong Learning

## Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
<b>Brought Forward Savings</b>					
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		312	0	
Community Learning & Development	111	76		35	
<b>2021/22 Savings:</b>					
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	
	<b>2,112</b>	<b>464</b>	<b>312</b>	<b>1,336</b>	<b>0</b>

Education &amp; Lifelong Learning Savings £000's



## FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

## Resilient Communities

## Savings :

£'000

Delivered  
PermanentlyProfiled to be  
achievedAchieved by  
alternatives on  
a temporary  
basis

Not Achievable

## Brought Forward Savings

A review of community capacity/development resources across the Council

32

32

## 2021/22 Savings:

A re-designed operating model through the rollout of digital services across Business Support and Customer Advice &amp; Support Services

446

446

A review of community capacity/development resources across the Council

39

39

517

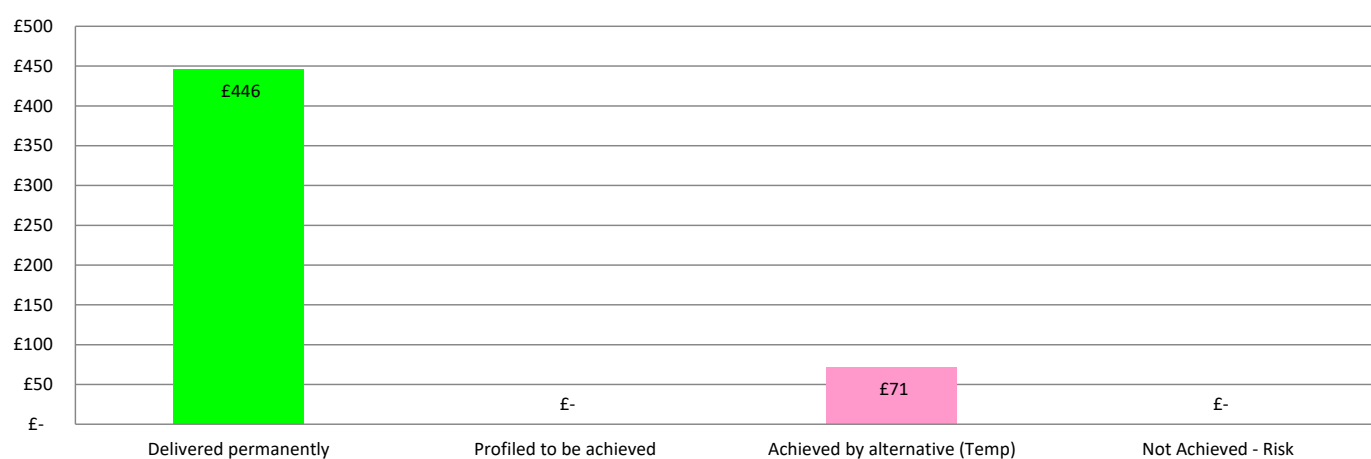
446

0

71

0

Resilient Communities Savings £000's



## FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

## Finance &amp; Corporate Governance

## Savings :

£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
<b>Brought Forward Savings</b>				
Corporate Commissioning (Contract Management)	681		681	
Procurement savings across all departments	132	132		
Finance savings	71	71		
Legal Services	6		6	
Audit & Risk - Shared Service Opportunity	22		22	
<b>2021/22 Savings:</b>				
Delivery of Contract Management Savings	400		400	
Additional Fees & Charges Income across Regulatory Services	34	34		
Finance Savings	125	23	102	
Loans Charges	25	25		
Legal Services	34		34	
Protective Services	19	19		
Assessors & Electoral Registration Services - Structural review as a result of legislative change	17		17	
Democratic Services - Members travel associated with online meetings	50	50		
Communications & Marketing - Structural review & income generation opportunities	46	46		
	<b>1,662</b>	<b>400</b>	<b>0</b>	<b>1,262</b>
				<b>0</b>

## Finance &amp; Corporate Governance Savings £000's



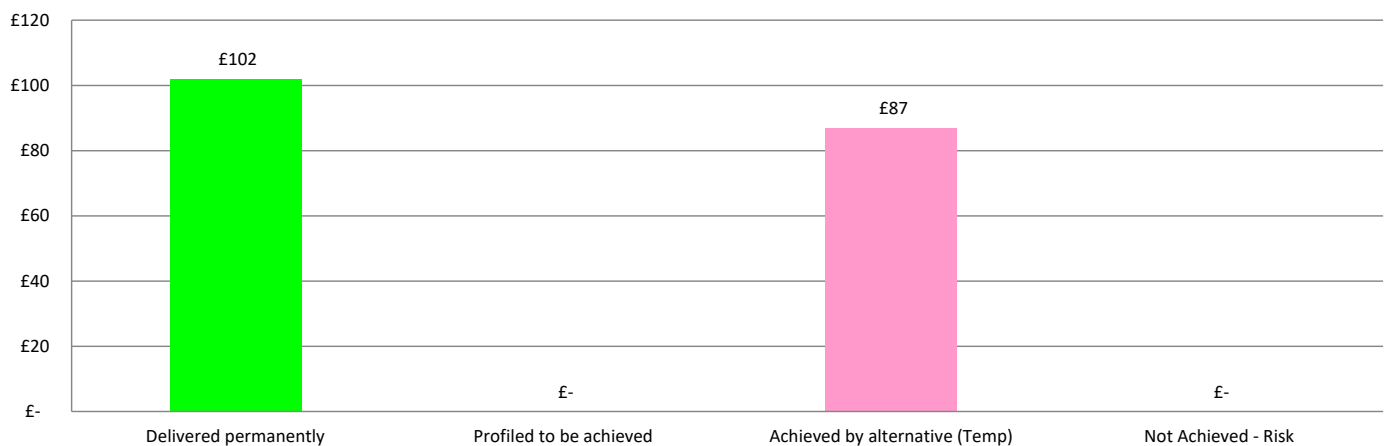
## FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

## People, Performance &amp; Change

## Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
<b>Brought Forward Savings</b>					
Business Planning	15	15			
Business Change	15			15	
Reduce subscriptions budget across the Council by a further 10%	38			38	
Progress the rollout of digital services across the Council	34			34	
<b>2021/22 Savings:</b>					
HR - structural review as a result of process reviews	20	20			
Employment Support Service - Structural review	5	5			
Structure review within Corporate Improvement & Economy	62	62			
	<b>189</b>	<b>102</b>	<b>0</b>	<b>87</b>	<b>0</b>

## People, Performance &amp; Change Savings £000's



## FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

## Strategic Commissioning &amp; Partnership

## Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved Non- Recurring	Not Achievable
<b>Brought Forward Savings</b>					
Bordercare Alarms	75			75	
Enterprise Mobility	630			630	
Reablement of Homecare				150	
<b>2021/22 Savings:</b>					
IT Savings	100	100			
Better use of Fleet Vehicles	45	45			
Residential Care Retendering	100	100			
Management Fee reduction to Live Borders based on 3% reduction	156	156			
Reablement of Homecare				572	
	<b>1,106</b>	<b>401</b>	<b>0</b>	<b>1,427</b>	<b>0</b>

## Strategic Commissioning &amp; Partnership Savings £000's

