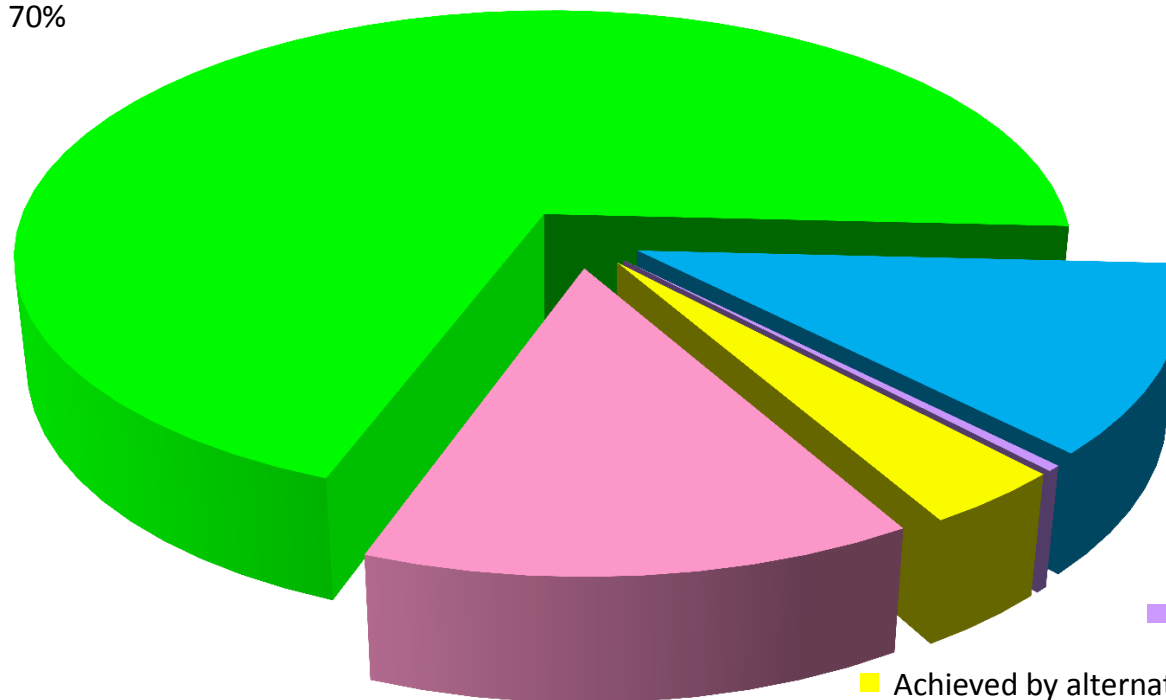


SBC (Total) Efficiency Savings Progress £'000

■ Delivered as per FP,
£5,482 , 70%



■ Profiled to be achieved,
£927 , 12%

■ Profiled to be achieved by
alternative, £29 , 0%

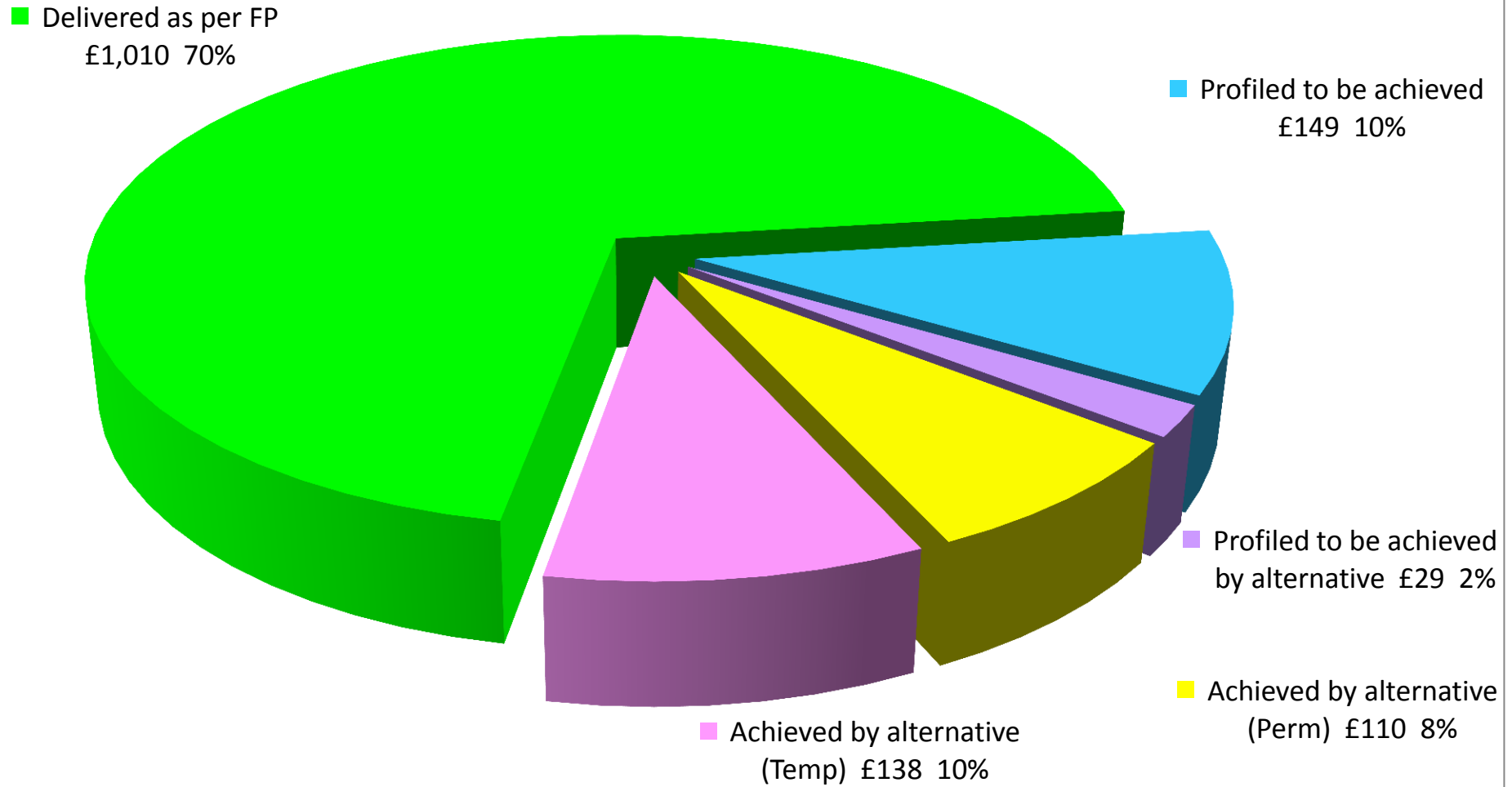
■ Achieved by alternative
(Perm), £283 , 4%

■ Achieved by alternative
(Temp), £1,084 , 14%

FINANCIAL PLAN EFFICIENCY PROGRESS 2015/16

Status	Saving £'000
Delivered as per FP	£ 5,482
Profiled to be achieved	£ 927
Profiled to be achieved by alternative	£ 29
Achieved by alternative (Perm)	£ 283
Achieved by alternative (Temp)	£ 1,084
Not Achieved - Risk	£ 20
	<u>7,825</u>

Chief Executive & Other Efficiency Savings Progress £'000



FINANCIAL PLAN EFFICIENCY PROGRESS 2015/16

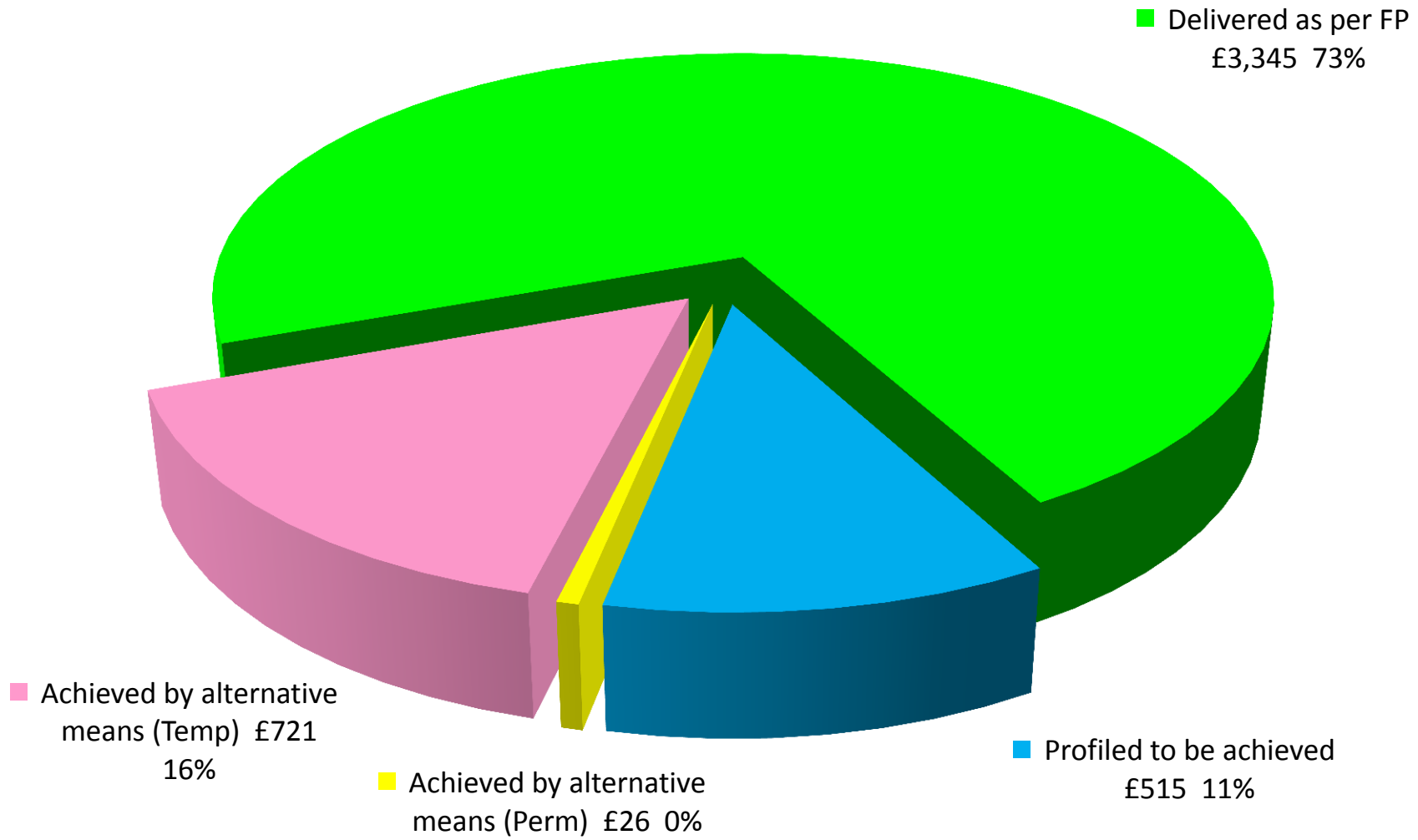
CHIEF EXECUTIVE & OTHER

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	4	29	29						
Employee Benefits Strategy	60		60								
Legal & Democratic Services staffing review	16				16						
Cultural Services Review	203	47			18	138					
Reduce Management Fee to Sports Trusts	60	60									
Review of Discretionary Spending - CE	25	25									
Reduction in heating oil inflation	100	100									
Reduction in external printing costs	35		35								
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			
Savings in Information Technology	75	75						Saving requirement brought forward from 2014/15			
Savings in Business Transformation	85	38			47			Saving requirement brought forward from 2014/15			
Savings in Strategic Policy Unit	1	1						Saving requirement brought forward from 2014/15			
Savings in Economic Development	1	1						Saving requirement brought forward from 2014/15			
Savings in Housing Business Support Services	6	6						Saving requirement brought forward from 2014/15			
Review of Heritage Hub budget (Heart of Hawick)	20	20						Saving requirement brought forward from 2014/15			
Community asset Transfer (CC's) (2012-13 FYE)	20		20					Saving requirement brought forward from 2014/15			
Arts development (Prior Yrs NOT Met Permanently)	6	6						Saving requirement brought forward from 2014/15			
Review of Comm. Serv Management (Prior Yrs NOT Met Permanently)	60	60						Saving requirement brought forward from 2014/15			
	1,436	1,010	149	29	110	138	0				1,436

Delivered as per FP	£	1,010
Profiled to be achieved	£	149
Profiled to be achieved by alternative	£	29
Achieved by alternative (Perm)	£	110
Achieved by alternative (Temp)	£	138
Not Achieved - Risk	£	-
		1,436

People Efficiency Savings Progress £'000



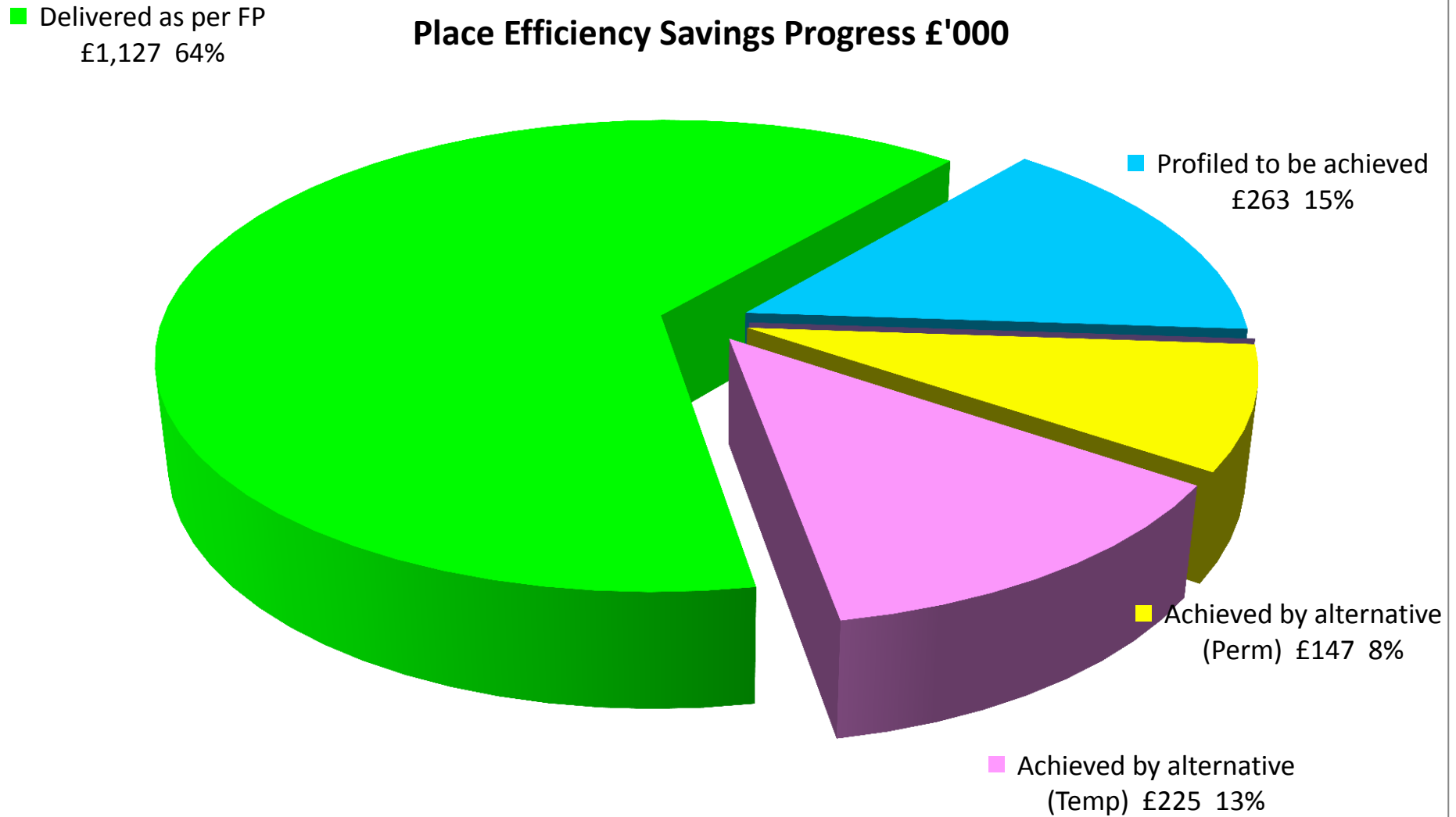
FINANCIAL PLAN EFFICIENCY PROGRESS 2015/16

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	£ 3,345
Review of all Social Work Business Support Services - Adults	86	38	48							Profiled to be achieved	£ 515
Management & Admin Review of Children & Young People	388	156	66			166				Profiled to be achieved by alternative means (Perm)	£ -
Pupil Support Review	185		185							Achieved by alternative means (Temp)	£ 26
Demographic and Class Composition efficiency savings	1,181	1181								Achieved by alternative means (Temp)	£ 721
Learning Delivery Framework Review	389	135				254				Not Achieved - Risk	£ 20
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					
Strategy and delivery model for the provision of Night Support	25					25					
Review Day Services for Older People	182	60	19			83	20				
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	221	179								
Reduction in costs of client care packages	250	250									
Bordercare Inflationary Charge	4	4									
Review Provision of Secondary Education	44		18		26			Saving requirement brought forward from 2014/15			
More efficient use of premises for evening lets (2013-14 Part Year)	14	14						Saving requirement brought forward from 2014/15			
More efficient use of premises for evening lets (2014-15 Full Year Effect)	55	10				45		Saving requirement brought forward from 2014/15			
Review cleaning arrangements in Schools	20	20						Saving requirement brought forward from 2014/15			
Savings from ERVS applications	12	12						Saving requirement brought forward from 2014/15			
Transportation (2012-13 FYE)	75	75						Saving requirement brought forward from 2014/15			
Review delivery model for ICS short-term outreach service	35	35						Saving requirement brought forward from 2014/15			
Reduce self-directed support price point	100	100						Saving requirement brought forward from 2014/15			
Bring specific AWLD into local provision	7	7						Saving requirement brought forward from 2014/15			
Review of home care charge taper rate	138	138						Saving requirement brought forward from 2014/15			
	4,627	3,345	515	0	26	721	20				

Place Efficiency Savings Progress £'000



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	£ 1,127
Review of Place administrative services	150	150								Profiled to be achieved	£ 263
Savings in Customer Services	32	32								Profiled to be achieved by alternati	£ -
Restructuring of the Planning service	25	25								Achieved by alternative (Perm)	£ 147
Property rationalisation savings	88				88					Achieved by alternative (Temp)	£ 225
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									
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									
Review of Passenger Transport	270	237								Saving requirement brought forward from 2014/15	
Savings from rates appeals	65	19	46							Saving requirement brought forward from 2014/15	
Charge for privilege lifts	12		12							Saving requirement brought forward from 2014/15	
E&I transformation savings	249	249								Saving requirement brought forward from 2014/15	
Additional income from transformation of aggregates	40				40					Saving requirement brought forward from 2014/15	
Savings from rates appeals	20		20							Saving requirement brought forward from 2014/15	
Introduction of charges for pre-planning application advice	15		15							Saving requirement brought forward from 2014/15	
	1,762	1,127	263	0	147	225	0				