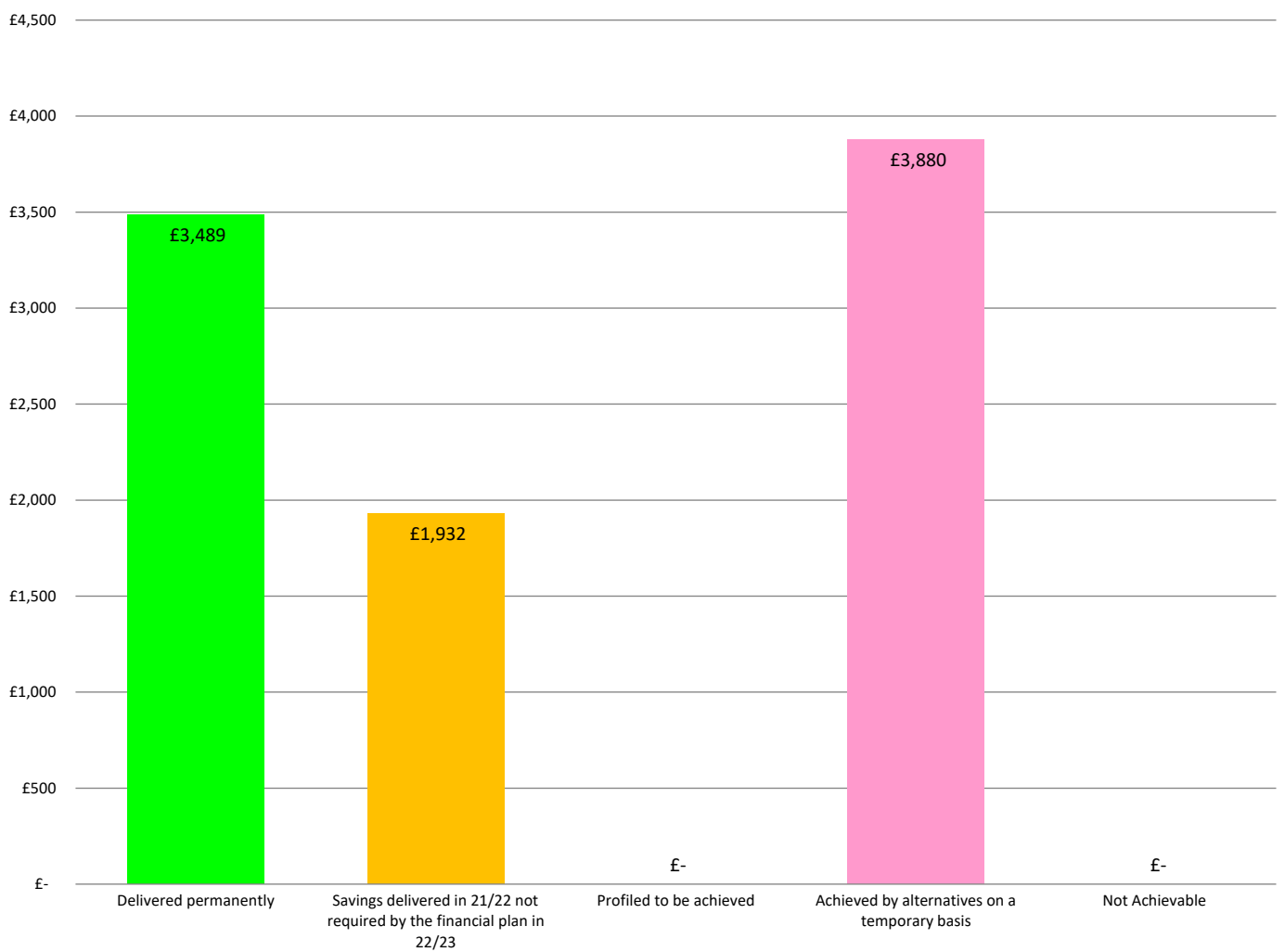


FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

SBC Total

Status	Saving £'000	Saving %
Delivered permanently	£ 3,489	37%
Savings delivered in 21/22 not required by the financial plan in 22/23	£ 1,932	21%
Profiled to be achieved	£ -	0%
Achieved by alternatives on a temporary basis	£ 3,880	42%
Not Achievable	£ -	0%
	9,301	100%

SBC (Total) Efficiency Savings Progress £'000



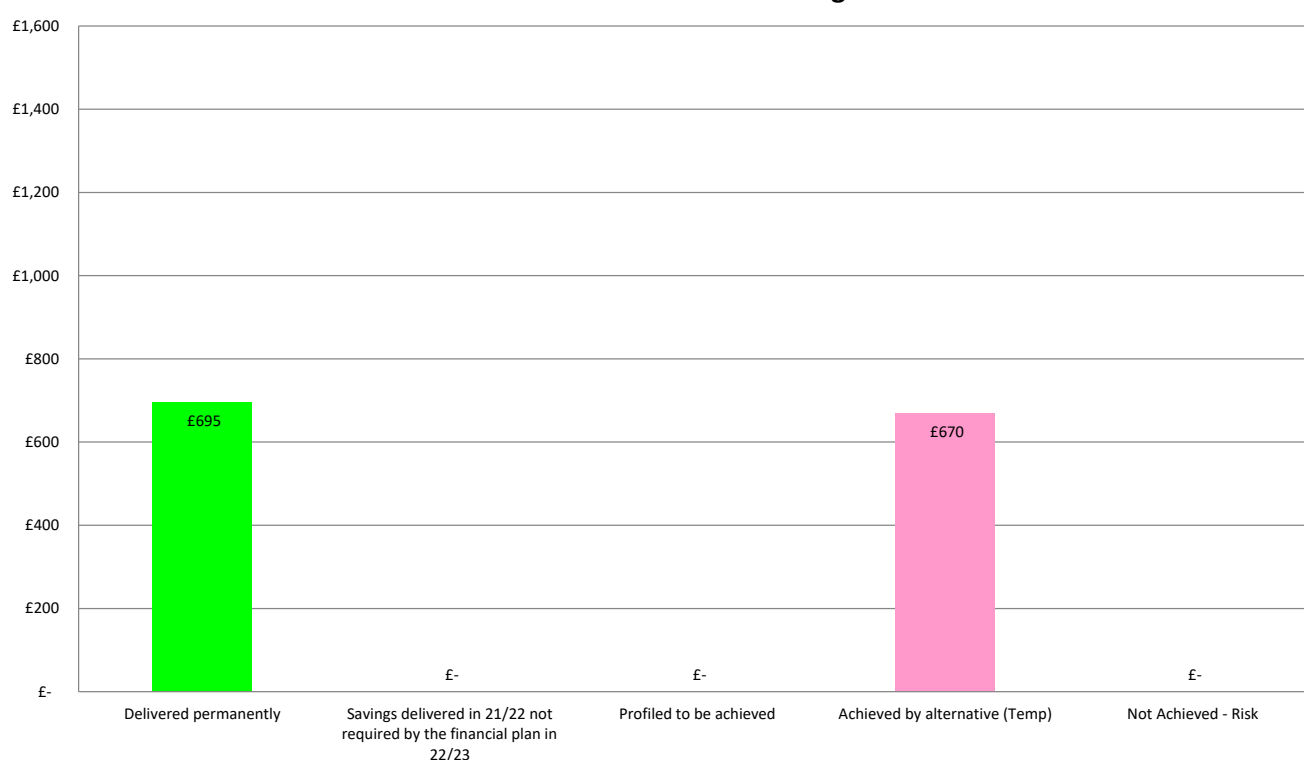
FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

Infrastructure & Environment

Savings :

£'000	Delivered Permanently	Savings delivered in 21/22 not required by the financial plan in 22/23	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	198			
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	200			
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	695	0	670	0

Infrastructure & Environment Savings £000's



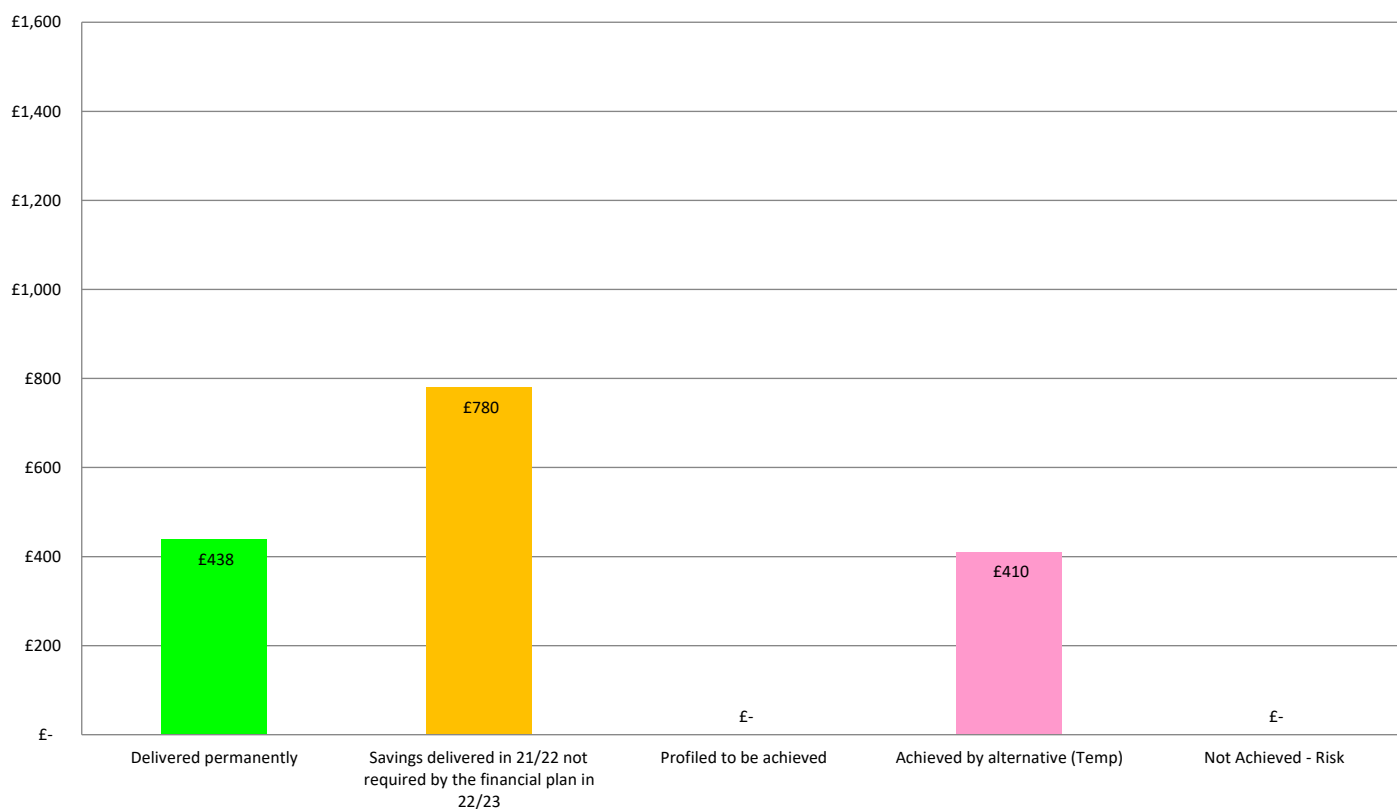
FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

Social Work & Practice

Savings :

£'000	Delivered Permanently	Savings delivered in 21/22 not required by the financial plan in 22/23	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		
Review of Care Packages (OP)	155	95		60	
Review of Care Packages (LD)	41			41	
Shared Lives	154		154		
Recommissioning of HCSS Service	200	80	120		
2021/22 Savings:					
Review of Care Packages (OP)	50	50			
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			100	
Direct Payment Recoupment	(100)	(100)			
Shared Lives	304		304		
Reduction in Local Area Co-ordination Staffing (LD)	113	113			
	1,628	438	780	0	410
					0

Social Work & Practice Savings £000's



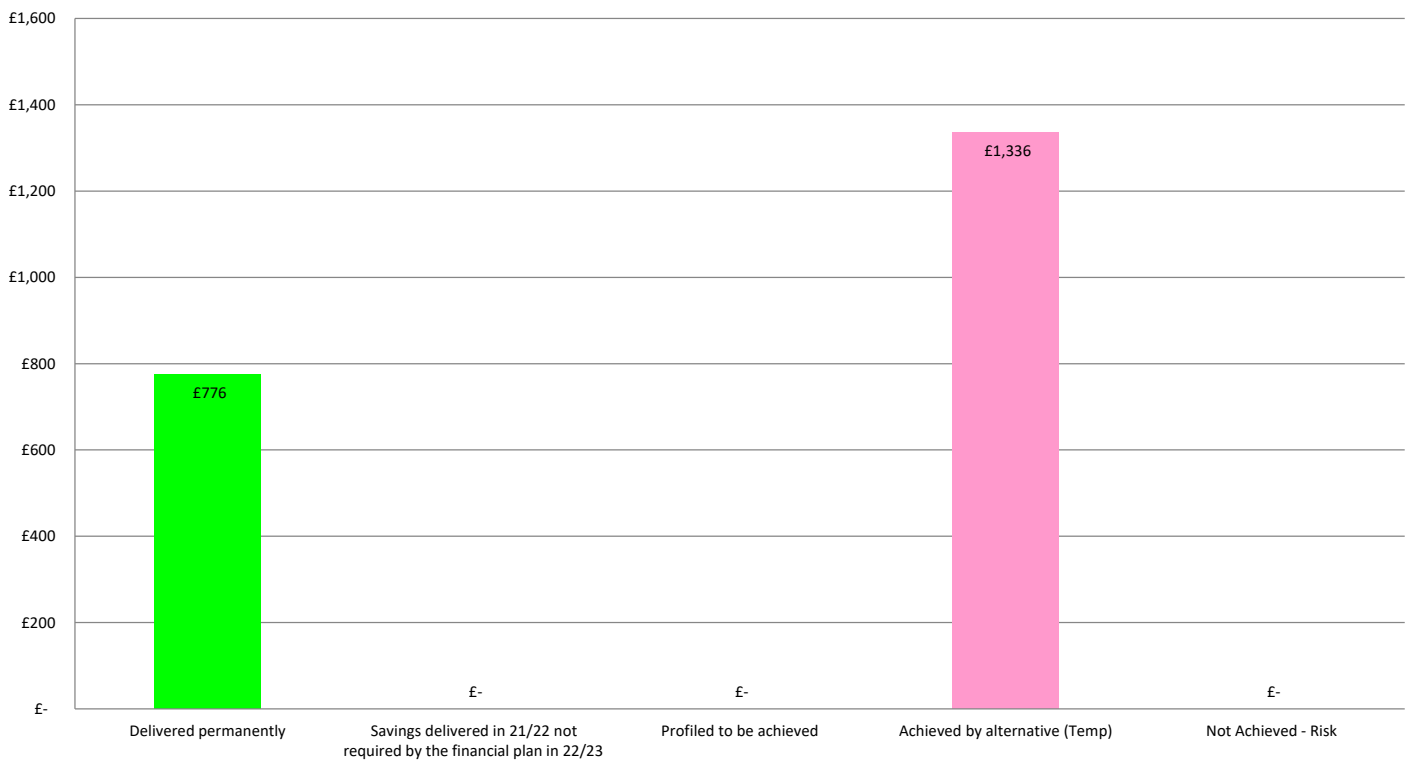
FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

Education & Lifelong Learning

Savings :

£'000	Delivered Permanently	Savings delivered in 21/22 not required by the financial plan in 22/23	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	312		0	
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	776	0	0	1,336
					0

Education & Lifelong Learning Savings £000's



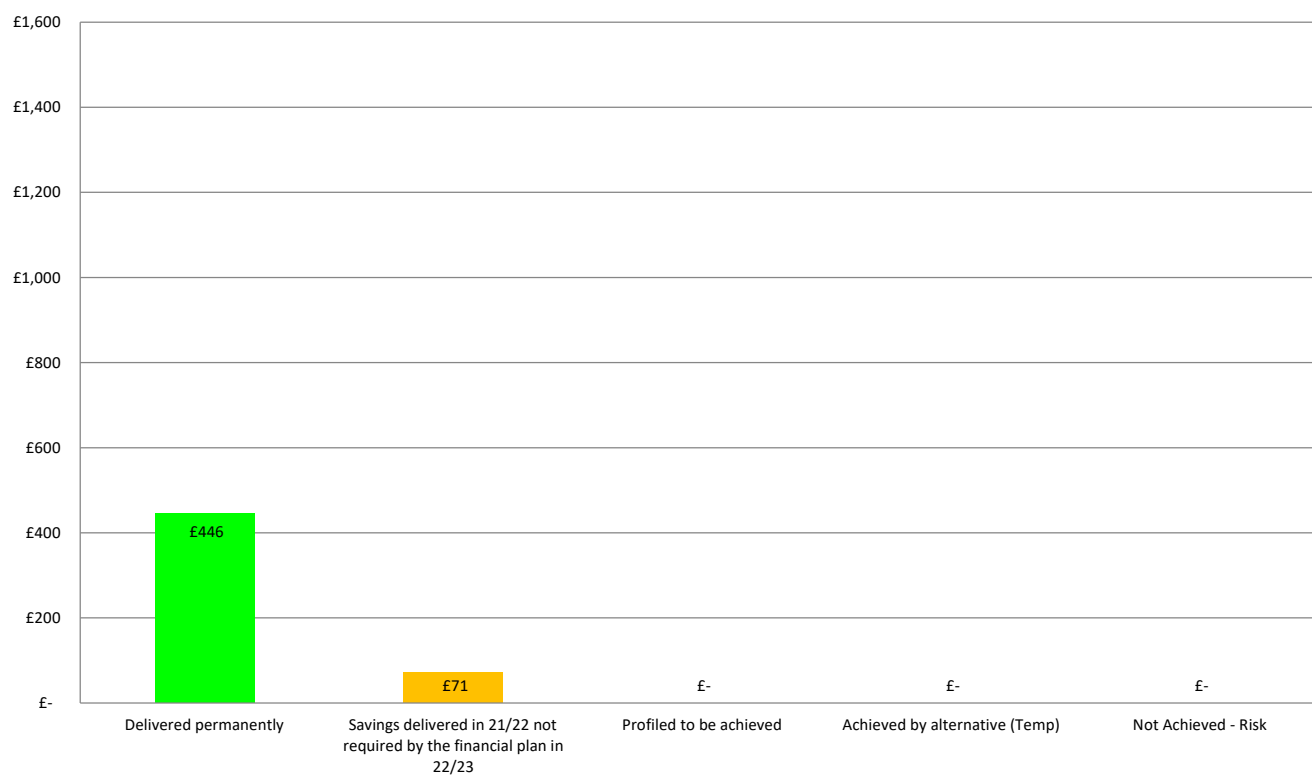
FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

Resilient Communities

Savings :

	£'000	Delivered Permanently	Savings delivered in 21/22 not required by the financial plan in 22/23	Profiled to be achieved	Achieved 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 & Support Services	446	446				
A review of community capacity/development resources across the Council	39			39		
	517	446	71	0	0	0

Resilient Communities Savings £000's



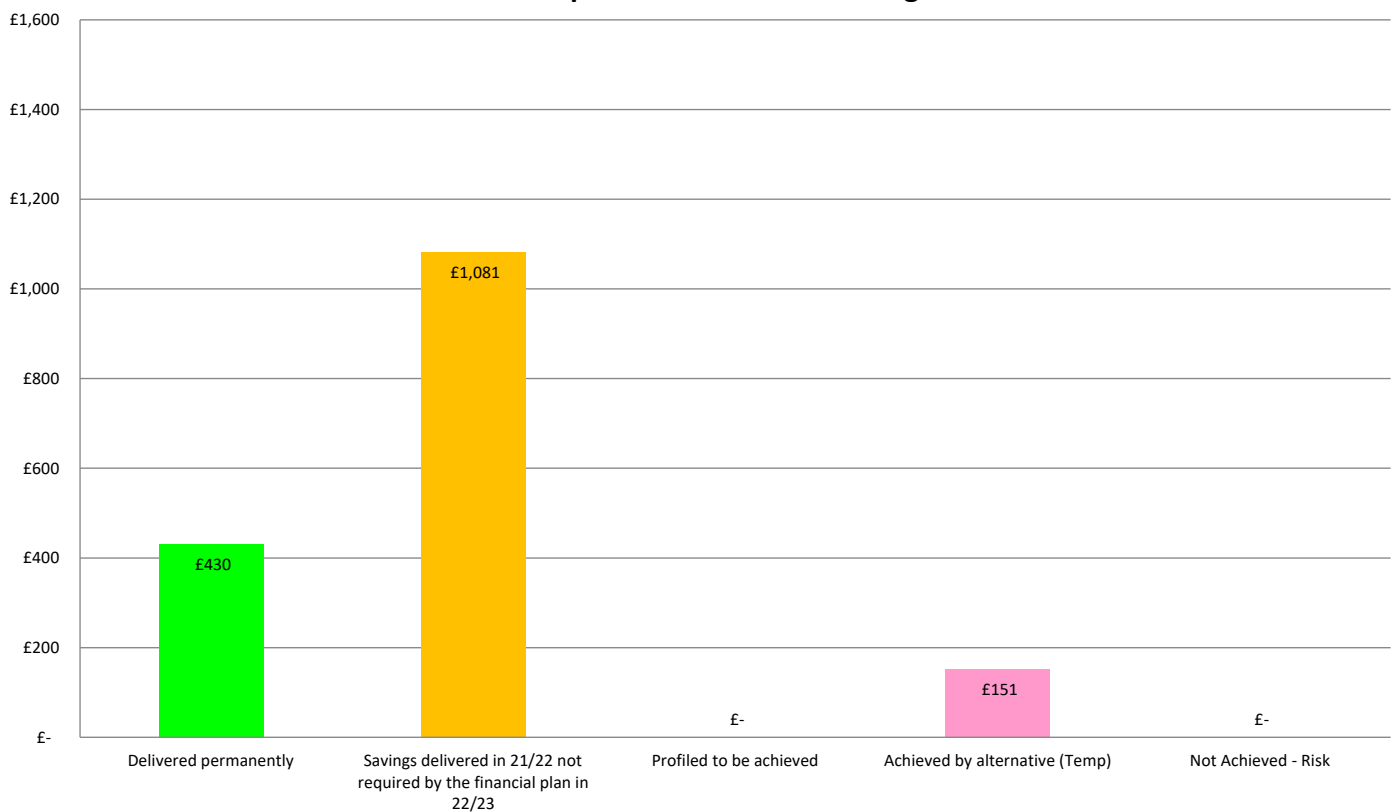
FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

Finance & Corporate Governance

Savings :

£'000	Delivered Permanently	Savings delivered in 21/22 not required by the financial plan in 22/23	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
Brought Forward Savings					
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	
2021/22 Savings:					
Delivery of Contract Management Savings	400		400		
Additional Fees & Charges Income across Regulatory Services	34	34			
Finance Savings	125	53		72	
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			
	1,662	430	1,081	0	151
					0

Finance & Corporate Governance Savings £000's



FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

People, Performance & Change

Savings :

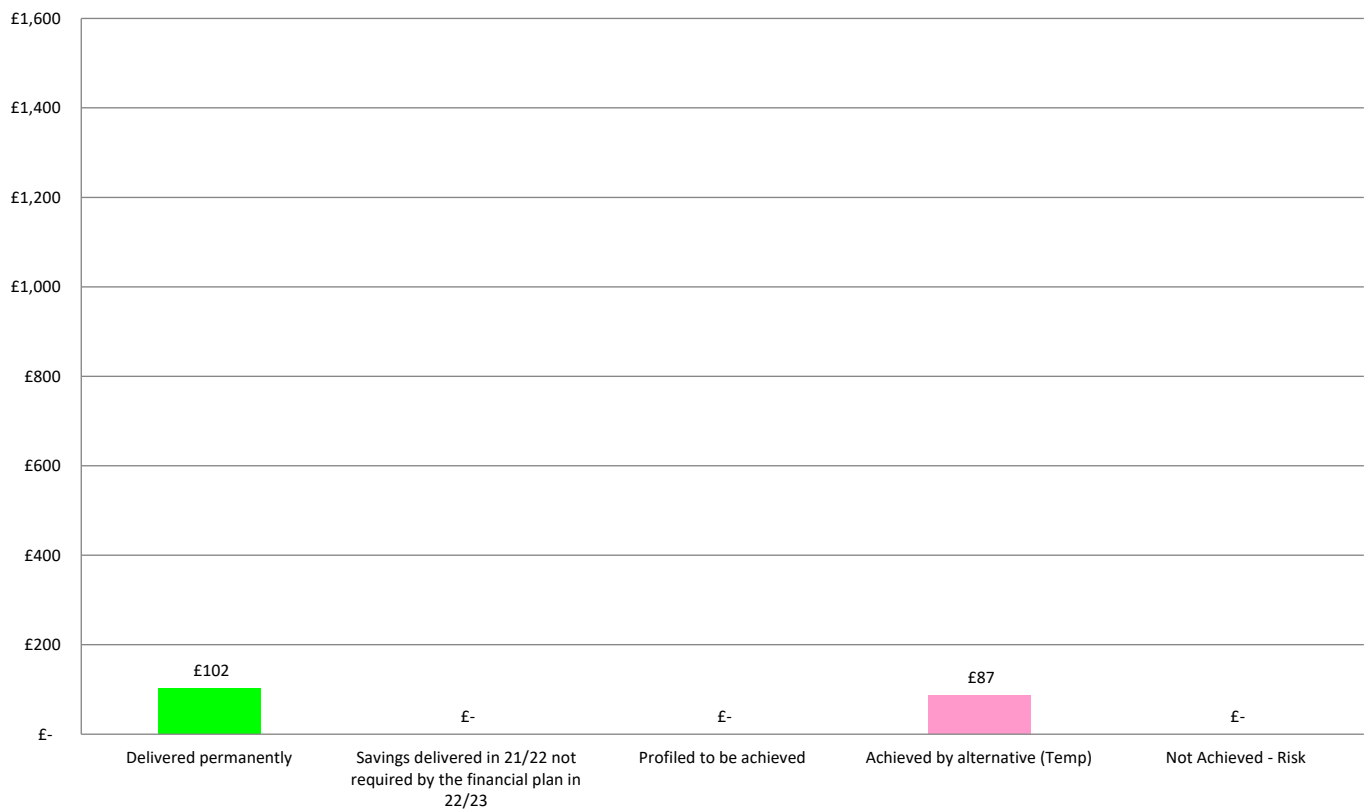
	£'000	Delivered Permanently	Savings delivered in 21/22 not required by the financial plan in 22/23	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
Brought Forward Savings						
Business Planning	15	15				
Business Change	15				15	
Reduce subscriptions budget across the Council by a further 10%	38				38	
Progress the rollout of digital services across the Council	34				34	

2021/22 Savings:

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

189	102	0	0	87	0
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People, Performance & Change Savings £000's



FINANCIAL PLAN EFFICIENCY PROGRESS 2021/22

Strategic Commissioning & Partnership

Savings :

	£'000	Delivered Permanently	Savings delivered in 21/22 not required by the financial plan in 22/23	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
Brought Forward Savings						
Bordercare Alarms	75				75	
Enterprise Mobility	630	201			429	
Reablement of Homecare	150				150	

2021/22 Savings:

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				572	

1,828	602	0	0	1,226	0
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Strategic Commissioning & Partnership Savings £000's

