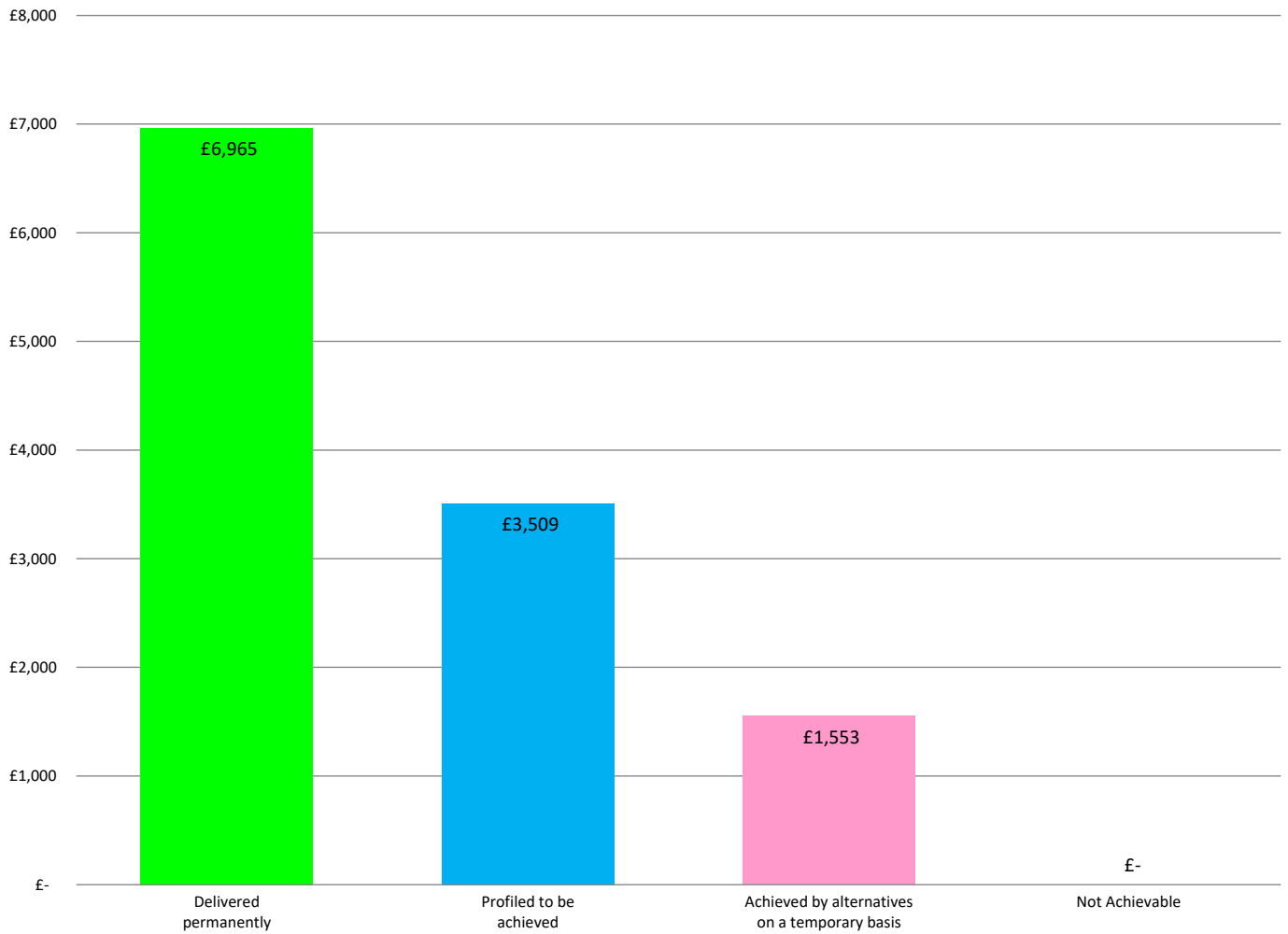


FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23

SBC Total

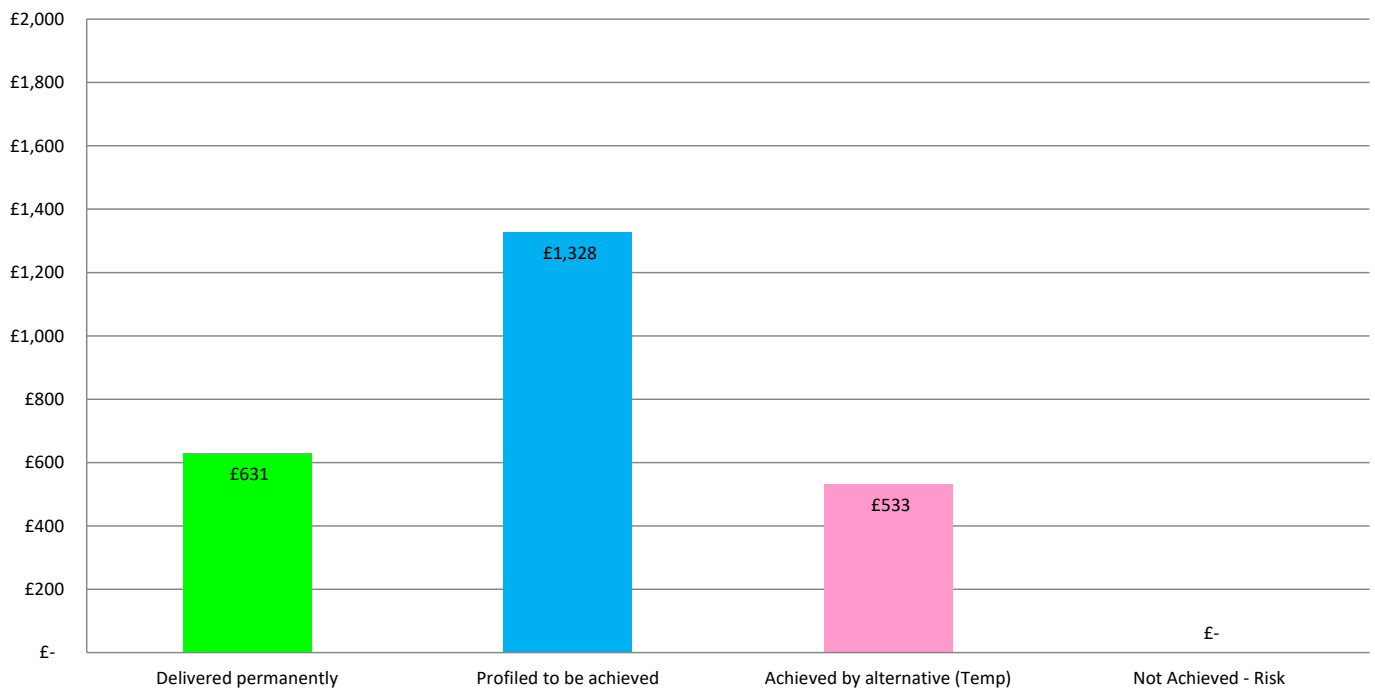
Status	Saving £'000	Saving %
Delivered permanently	£ 6,965	58%
Profiled to be achieved	£ 3,509	29%
Achieved by alternatives on a temporary basis	£ 1,553	13%
Not Achievable	£ -	0%
	12,027	100%

SBC (Total) Efficiency Savings Progress £'000



FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23
Infrastructure & Environment
Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
Brought Forward Savings					
New delivery model for Public Toilet provision	46		35	11	
Facilities Management savings	261	62	199		
Energy Efficiency Project	27		27		
More efficient property and asset portfolio and implementation of Corporate Landlord	215	190	0	25	
Parks & Environment	106			106	
Waste Management	15		15		
2022/23 Savings:					
Additional Fees & Charges Income across Infrastructure & Environment	103	103			
Statutory Planning Fee Income	40	40			
Commercial Rent income	10	10			
Energy Efficiency Project	75		75		
More efficient property and asset portfolio & implementation of Corporate Landlord	217		191	26	
Facilities Management savings	183		183		
Parks & Environment	211	4		207	
Roads & Infrastructure	500	88	330	82	
Waste Management	195	90	29	76	
Passenger Transport	200		200		
Planning Services	44		44		
Post-COVID-19 operating model	44	44			
	2,492	631	1,328	533	0

Infrastructure & Environment Savings £000's


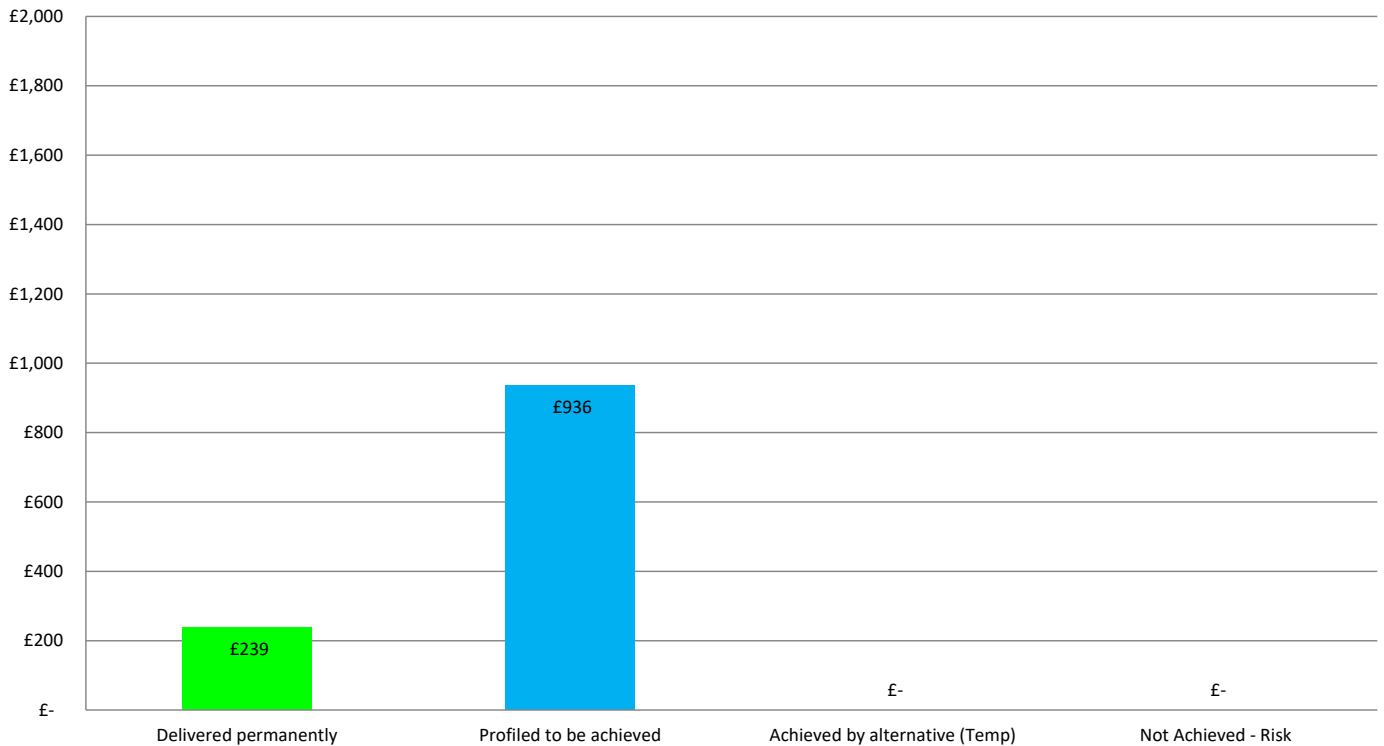
FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23

Social Work & Practice

Savings :

£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
Brought Forward Savings				
Review of Care Packages (OP)	60	27	33	
Review of Care Packages (LD)	200		200	
Trusted Assessment (OP and LD)	50		50	
Shared Lives	100	92	8	
Single Handed Care (from SC&P Ent Mob)	250		250	
2022/23 Savings:				
Review of Care Packages (OP)	100	23	77	
Review of Care Packages (LD)	30		30	
Review of Day Care Services (LD)	75		75	
Hawick Community Support Service Recommissioning (LD)	80	80		
Direct Payment Recoupment	(150)	(150)		
Locality Working (OP and LD)	150	150		
Shared Lives	200		200	
Post-COVID-19 operating model	13	13		
Safer Communities - Homeless Service	13		13	
Additional Fees & Charges	4	4		
	1,175	239	936	0

Social Work & Practice Savings £000's

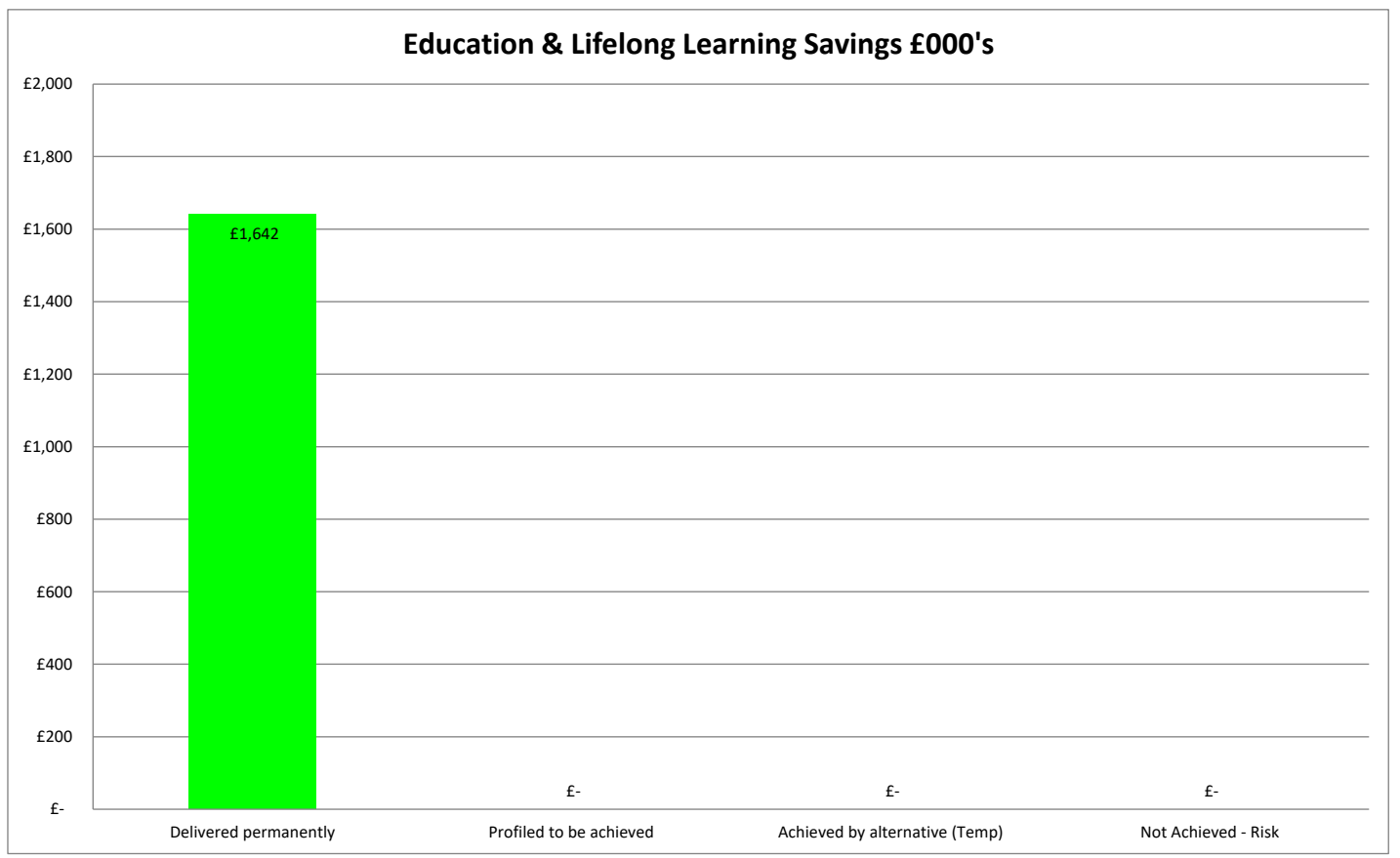


FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23

Education & Lifelong Learning

Savings :

£'000	Delivered Permanently ¹	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		
Community Learning & Development	35	35		
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	150	150		
Community Learning & Development - Targeted efficiencies to be delivered from the 'Communities Development Review' workload	39	39		
		0		
2022/23 Savings:				
Increased fees & charges for Lets	6	6		
Increases to fees for non-funded childcare	16	16		
Central Schools	125	125		
School Transport	133	133		
Post-COVID-19 operating model	26	26		
		0		
	1,642	1,642	0	0

¹ assumes proposed DSM scheme approved by Executive

FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23

Resilient Communities

Savings :

£'000

Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
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Brought Forward Savings

2022/23 Savings:

Additional Fees and Charges

4

4

A re-designed operating model for the Customer and Business Admin functions through the rollout of digital services across the Council.

331

43

46

242

Post-COVID-19 operating model

45

45

380

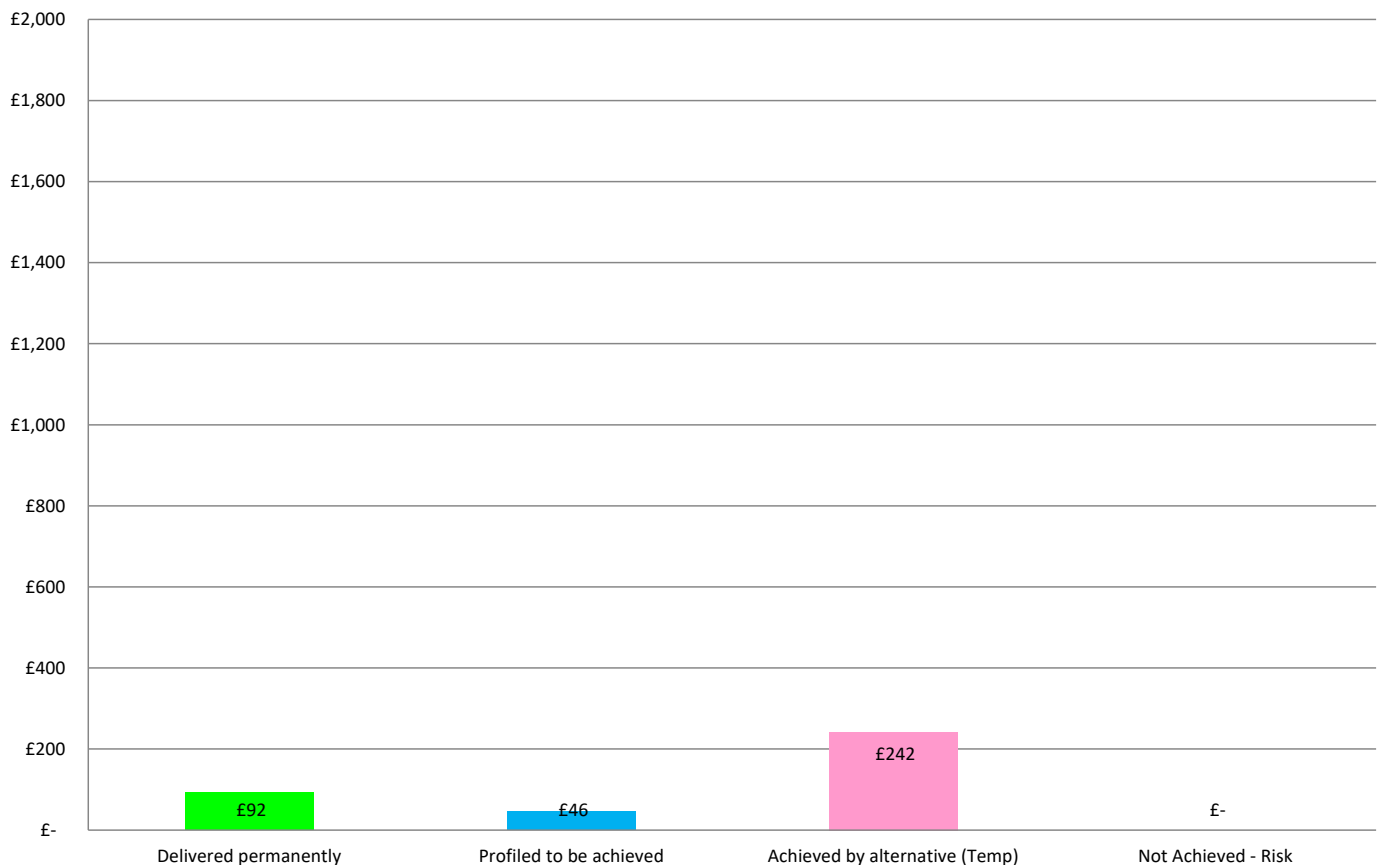
92

46

242

0

Resilient Communities Savings £000's



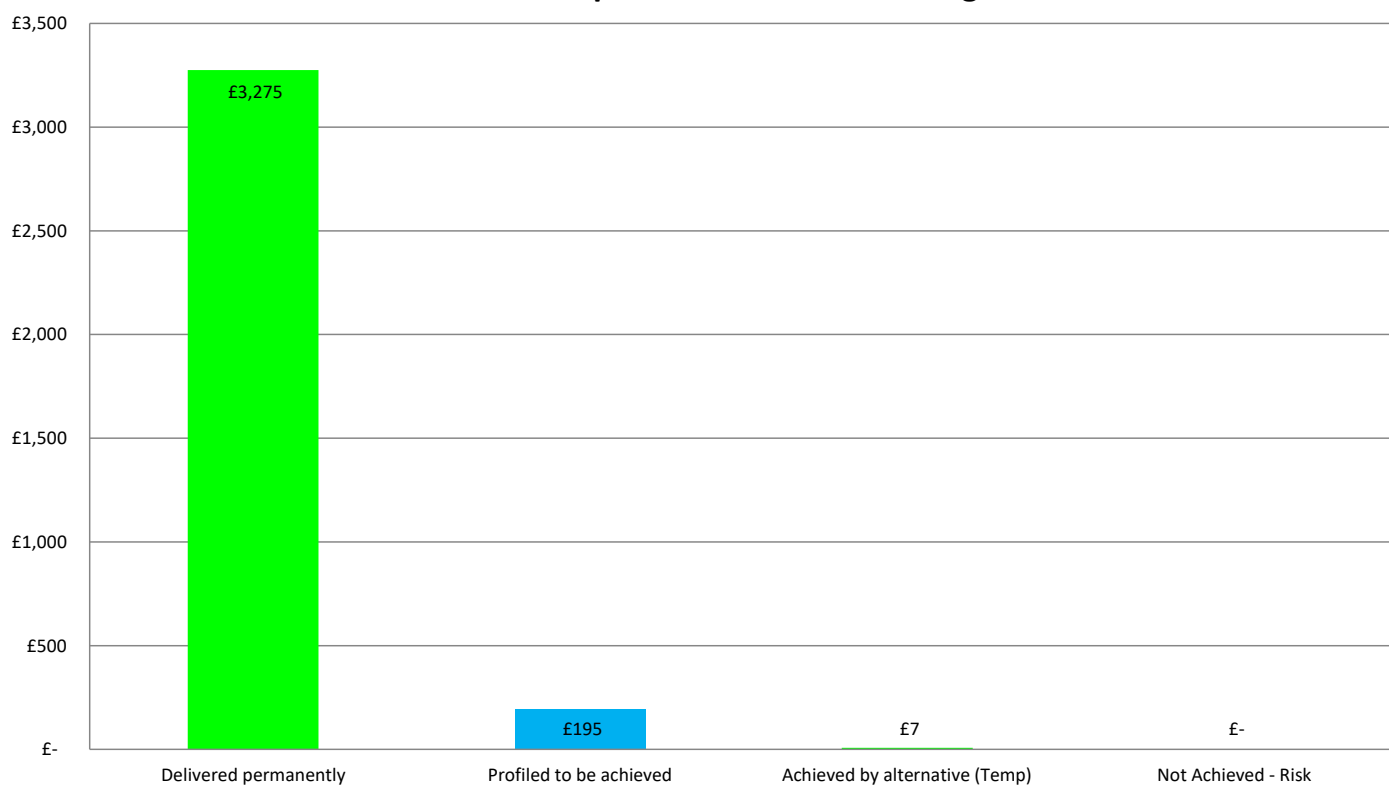
FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23

Finance & Corporate Governance

Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
Brought Forward Savings					
Legal Services	40	40			
Audit & Risk - Shared Service Opportunity	22	22			
Finance Savings	72	72			
Assessors & Electoral Registration Services - Structural review as a result of legislative change	17	7	10		
2022/23 Savings:					
Additional Fees & Charges Income across Regulatory Services	16	16			
Finance savings	125	19	99	7	
Loans Charges	25	25			
Rephasing of Loans Charges	1,500	1,500			
Legal Services	40	40			
Protective Services	86		86		
Communications & Marketing	7	7			
Removal of Director post	150	150			
Balance of budgeted recurrent COVID-19 contingency	1355	1355			
Post-COVID-19 operating model	22	22			
	3,477	3,275	195	7	0

Finance & Corporate Governance Savings £000's



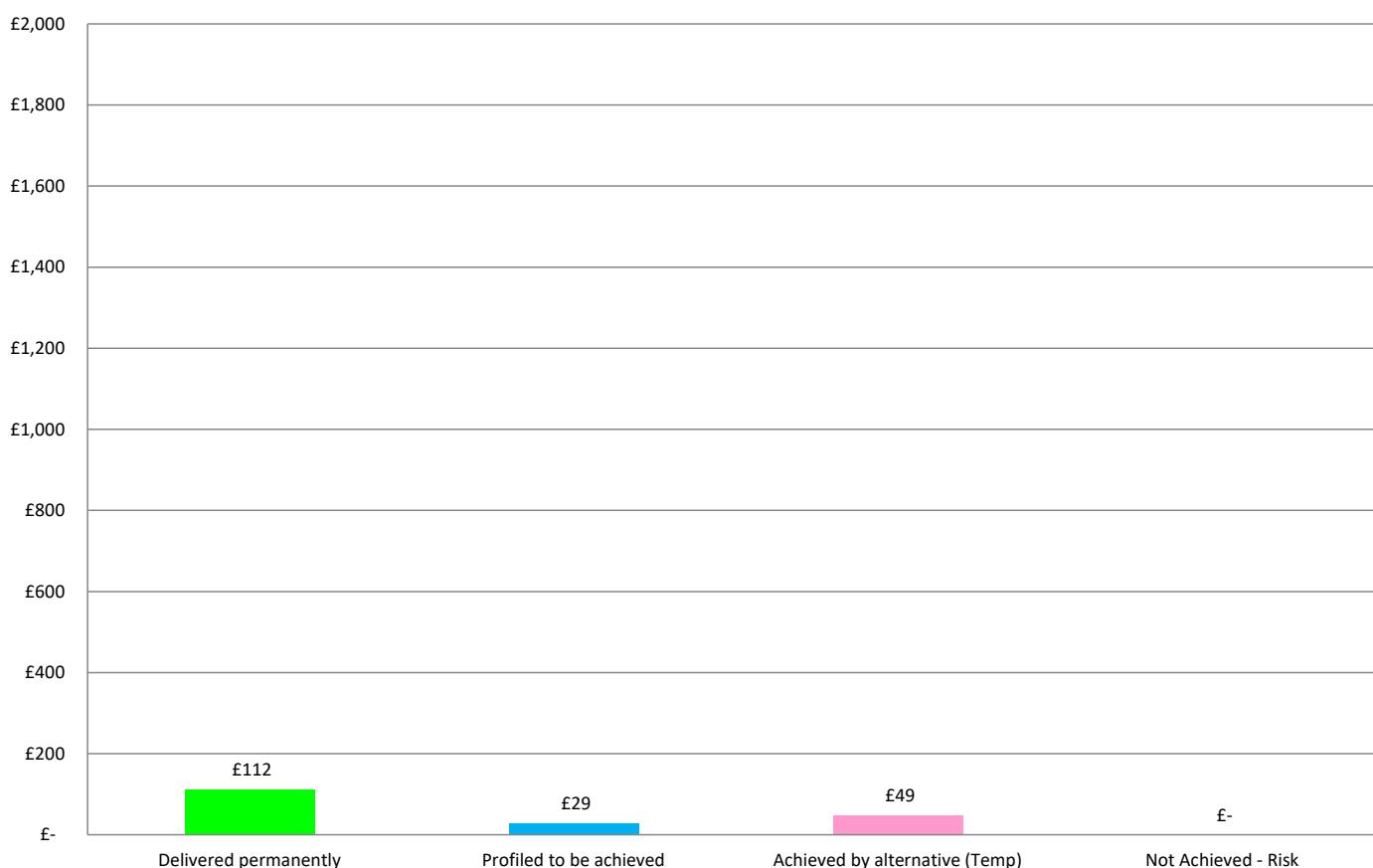
FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23

People, Performance & Change

Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
Brought Forward Savings					
Business Change	15				15
Reduce subscriptions budget across the Council by a further 10%	38	9	29		
Progress the rollout of digital services across the Council	34				34
2022/23 Savings:					
HR	20	20			
Employment Support Service	33	33			
Reduction in Enhanced Strain on Fund	45	45			
Post-COVID-19 operating model	5	5			
	190	112	29	49	0

People, Performance & Change Savings £000's



FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23

Strategic Commissioning & Partnership

Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
Brought Forward Savings					
Bordercare Alarms	75		75		
Enterprise Mobility	429	170	9		
Enterprise Mobility (Removal of Single Handed Care to SW&P)	(250)				
Reablement of Homecare	722				722
2022/23 Savings:					
Better use of Fleet Vehicles	45	45			
Residential Care Retendering	200		200		
Management Fee reduction to Live Borders	251	251			
Culture & Sports Trusts Management Fees	500	500			
IT savings	100		100		
Strategic Commissioning Savings	591		591		
Post-COVID-19 operating model	1	1			
Additional Fees & Charges	7	7			
	2,671	974	975	722	0

Strategic Commissioning & Partnership Savings £000's

