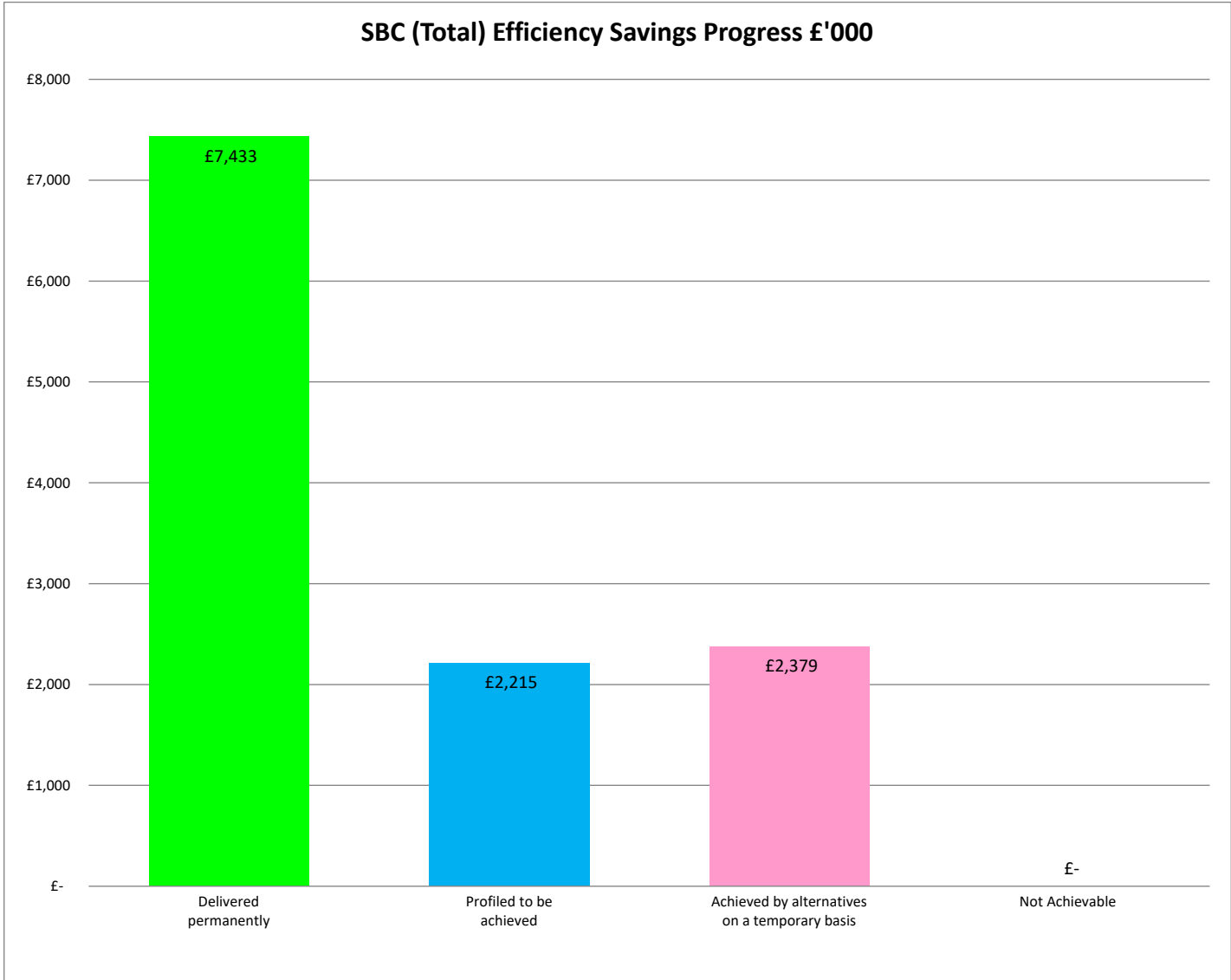


**FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23**

**SBC Total**

Status	Saving £'000	Saving %
Delivered permanently	£ 7,433	62%
Profiled to be achieved	£ 2,215	18%
Achieved by alternatives on a temporary basis	£ 2,379	20%
Not Achievable	£ -	0%
	<b>12,027</b>	<b>100%</b>

**SBC (Total) Efficiency Savings Progress £'000**



## FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23

## Infrastructure &amp; Environment

## Savings :

£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
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## Brought Forward Savings

New delivery model for Public Toilet provision	46		34	12
Facilities Management savings	261	236	25	
Energy Efficiency Project	27		27	
More efficient property and asset portfolio and implementation of Corporate Landlord	215	190		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		62	155
Facilities Management savings	183		183	
Parks & Environment	211	4		207
Roads & Infrastructure	500	88	330	82
Waste Management	195	110	9	76
Passenger Transport	200	30	54	116
Planning Services	44		22	22
Post-COVID-19 operating model	44	44		

2,492	855	821	816	0
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## Infrastructure &amp; Environment Savings £000's



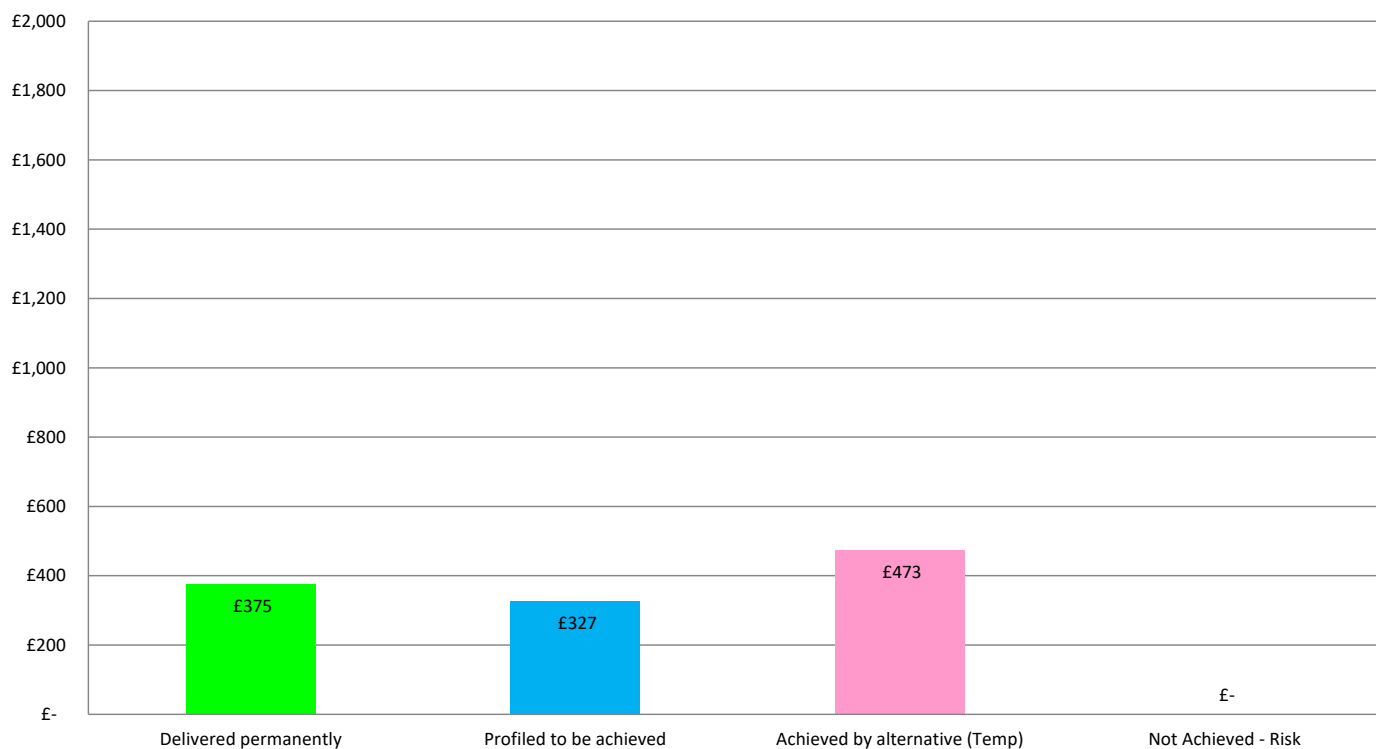
## FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23

## 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 Care Packages (OP)	60	46	14	
Review of Care Packages (LD)	200	40	0	160
Trusted Assessment (OP and LD)	50		50	
Shared Lives	100	92	0	8
Single Handed Care (from SC&P Ent Mob)	250		250	
<b>2022/23 Savings:</b>				
Review of Care Packages (OP)	100	100	0	
Review of Care Packages (LD)	30		0	30
Review of Day Care Services (LD)	75		0	75
Hawick Community Support Service Recommissioning (LD)	80	80		
Direct Payment Recoupment	(150)	(150)		
Locality Working (OP and LD)	150	150		
Shared Lives	200		0	200
Post-COVID-19 operating model	13	13		
Safer Communities - Homeless Service	13		13	
Additional Fees & Charges	4	4		
	<b>1,175</b>	<b>375</b>	<b>327</b>	<b>473</b>
				<b>0</b>

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



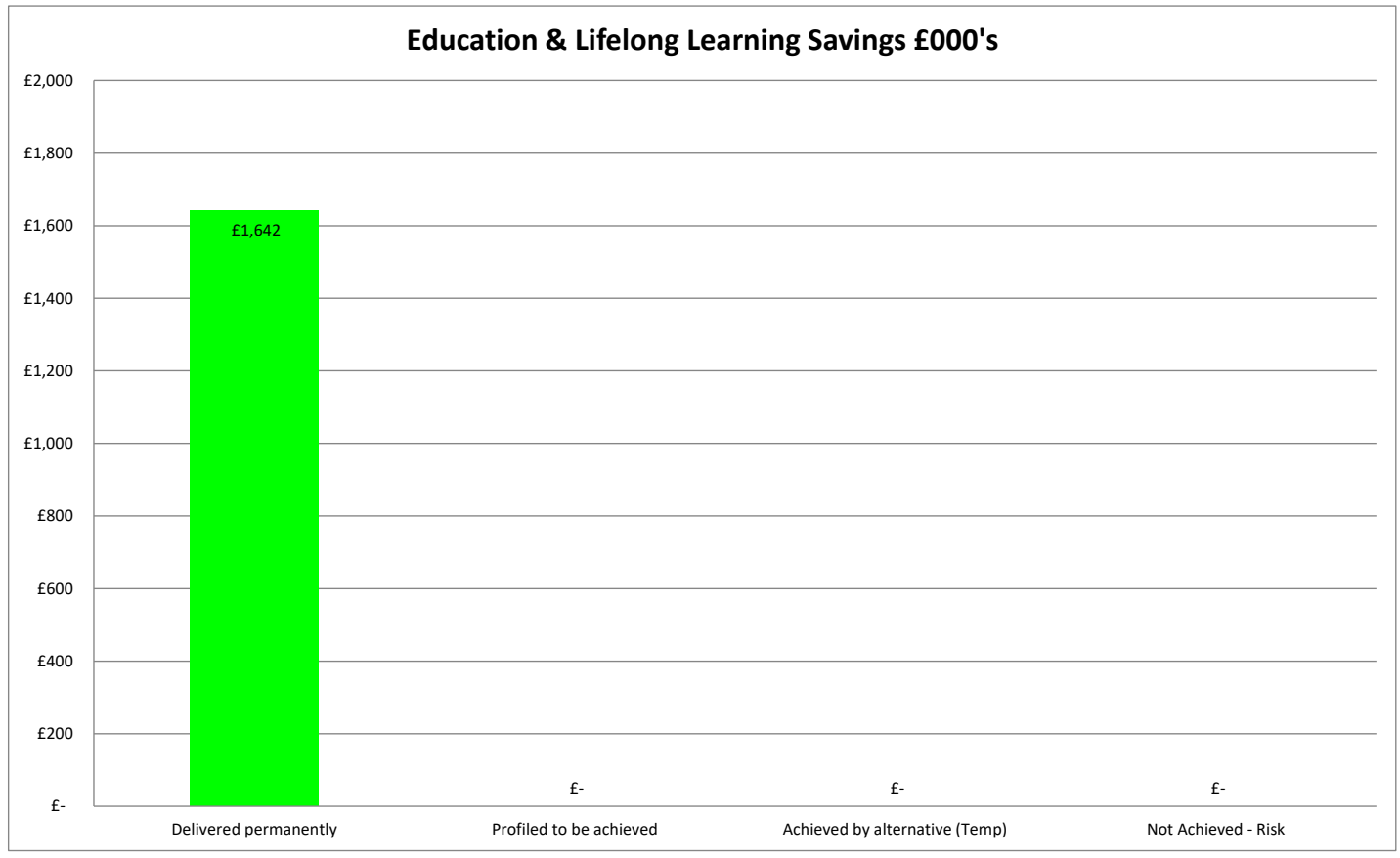
FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23

Education & Lifelong Learning

Savings :

	£'000	Delivered Permanently <sup>1</sup>	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		
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' workflow	39		39		
			0		
<b>2022/23 Savings:</b>					
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		
		<b>1,642</b>	<b>1,642</b>	<b>0</b>	<b>0</b>
				<b>0</b>	<b>0</b>

<sup>1</sup>assumes proposed DSM scheme approved by Executive



**FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23**

**Resilient Communities**

**Savings :**

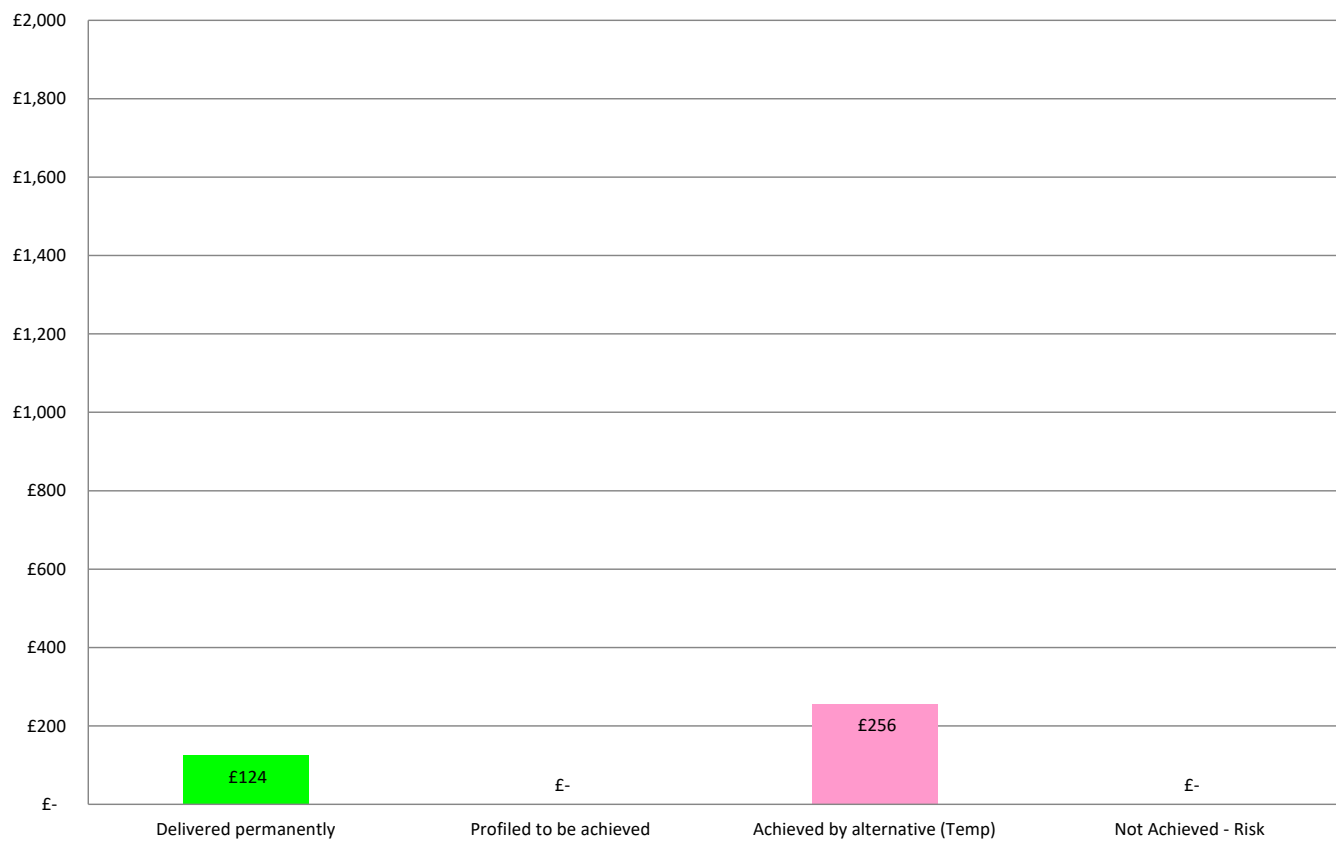
£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
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**Brought Forward Savings**

**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	75	256	
Post-COVID-19 operating model	45	45		
	<b>380</b>	<b>124</b>	<b>0</b>	<b>256</b>
				<b>0</b>

**Resilient Communities Savings £000's**



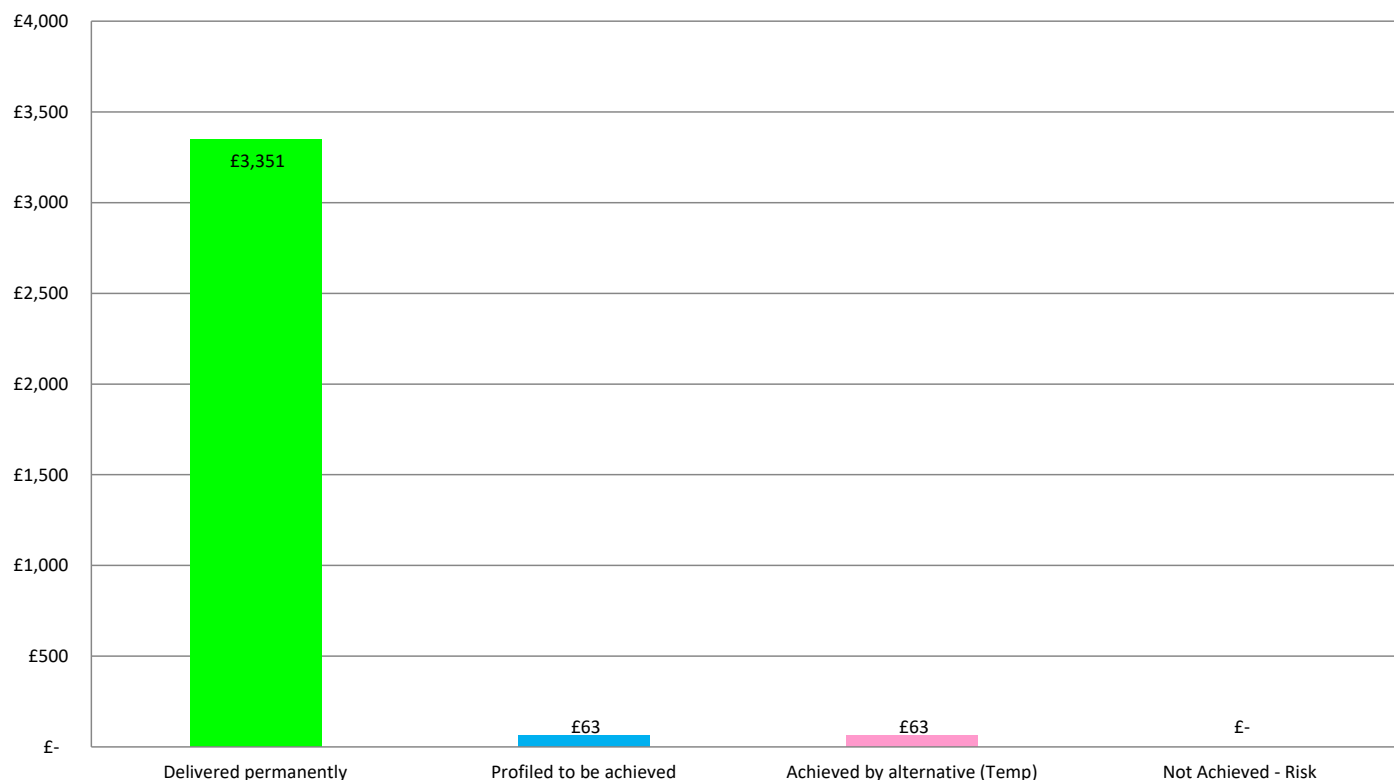
## FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23

## 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>					
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	8	9		
<b>2022/23 Savings:</b>					
Additional Fees & Charges Income across Regulatory Services	16	16			
Finance savings	125	62		63	
Loans Charges	25	25			
Rephasing of Loans Charges	1,500	1,500			
Legal Services	40	40			
Protective Services	86	32	54		
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			
	<b>3,477</b>	<b>3,351</b>	<b>63</b>	<b>63</b>	<b>0</b>

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

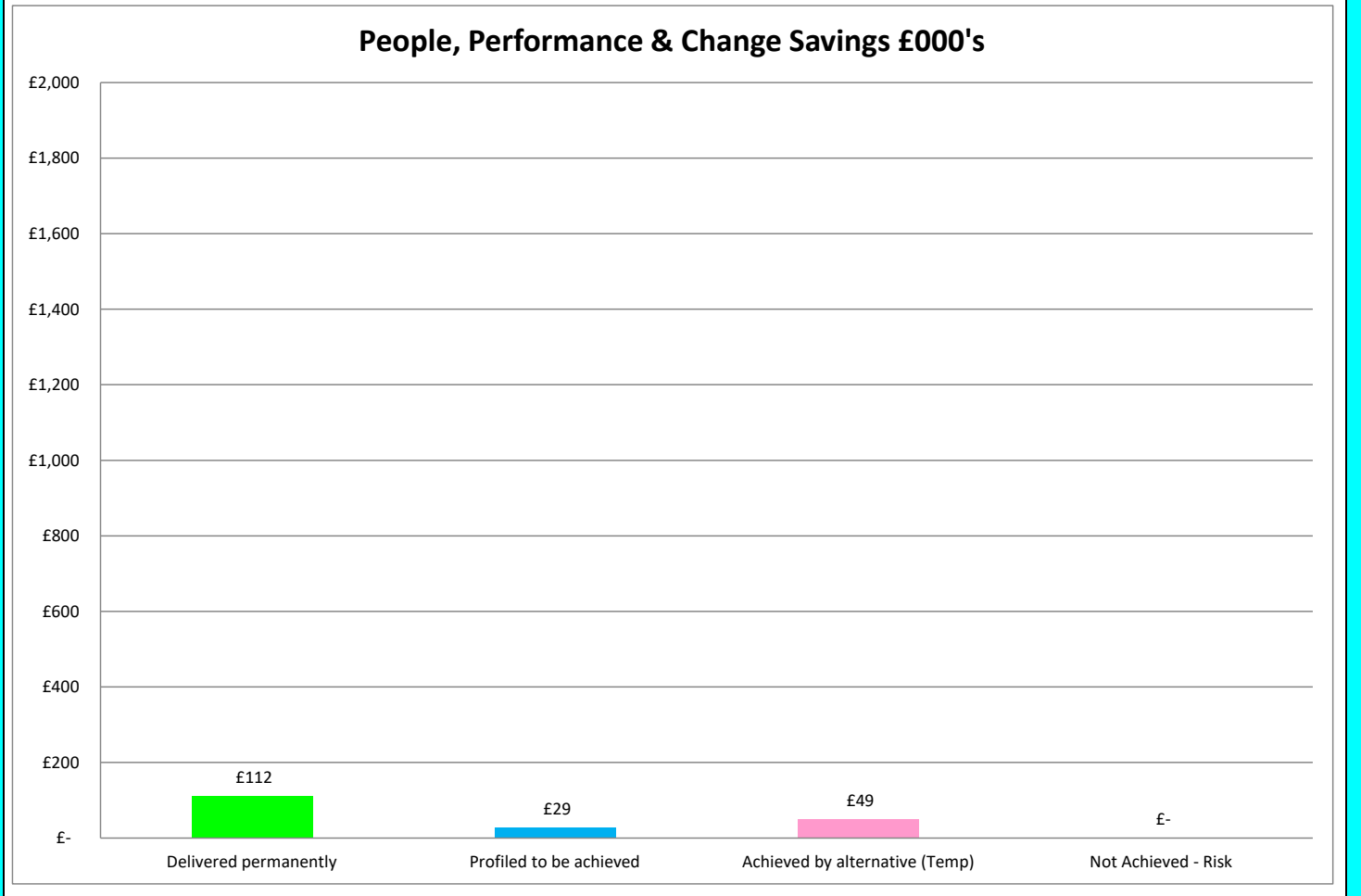


**FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23**

**People, Performance & Change**

**Savings :**

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
<b>Brought Forward Savings</b>					
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
<b>2022/23 Savings:</b>					
HR	20	20			
Employment Support Service	33	33			
Reduction in Enhanced Strain on Fund	45	45			
Post-COVID-19 operating model	5	5			
	<b>190</b>	<b>112</b>	<b>29</b>	<b>49</b>	<b>0</b>



## FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23

## Strategic Commissioning &amp; Partnership

## Savings :

	£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
<b>Brought Forward Savings</b>					
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	
<b>2022/23 Savings:</b>					
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			
	<b>2,671</b>	<b>974</b>	<b>975</b>	<b>722</b>	<b>0</b>

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

