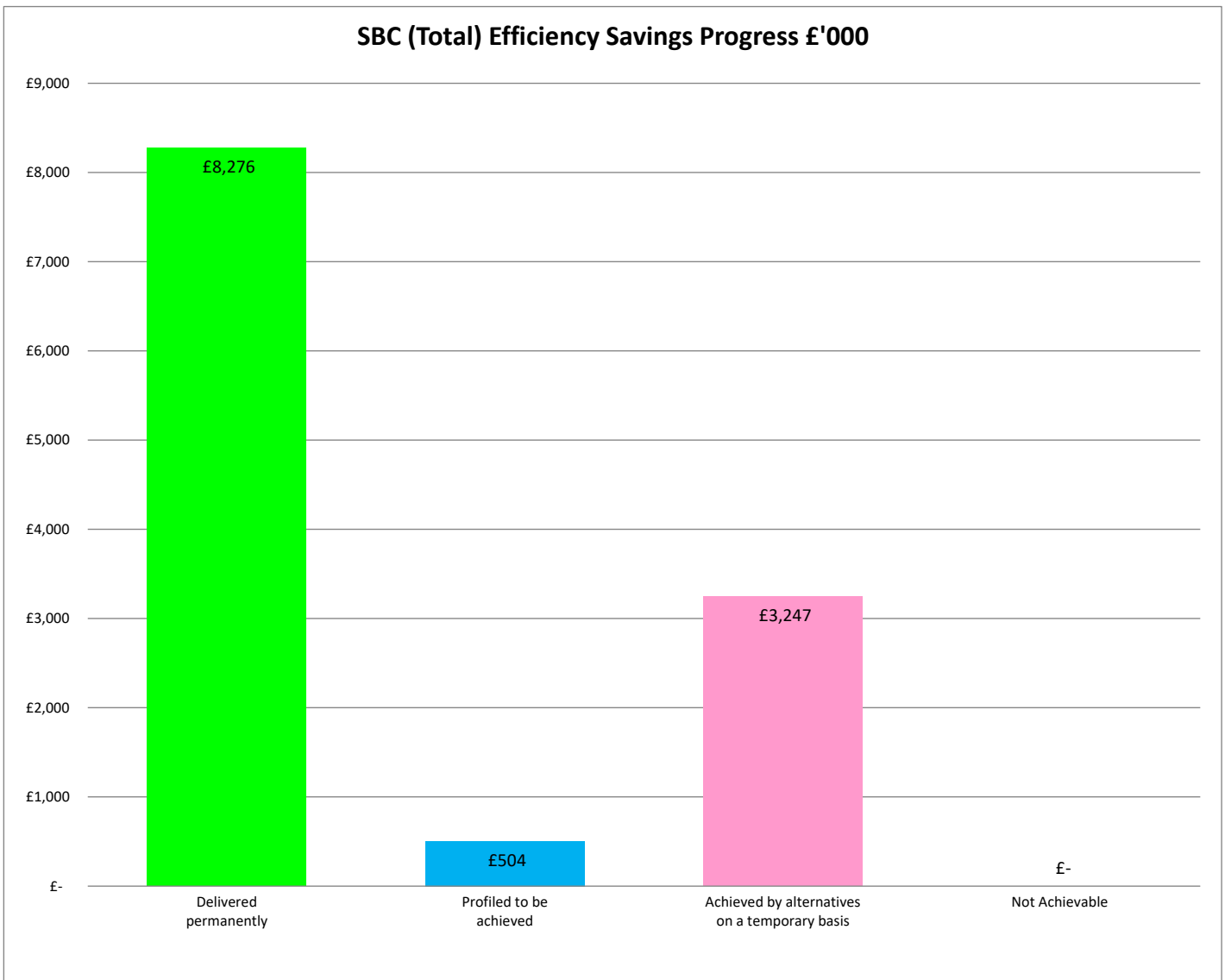


FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23

SBC Total

Status	Saving £'000	Saving %
Delivered permanently	£ 8,276	69%
Profiled to be achieved	£ 504	4%
Achieved by alternatives on a temporary basis	£ 3,247	27%
Not Achievable	£ -	0%
	12,027	100%

SBC (Total) Efficiency Savings Progress £'000



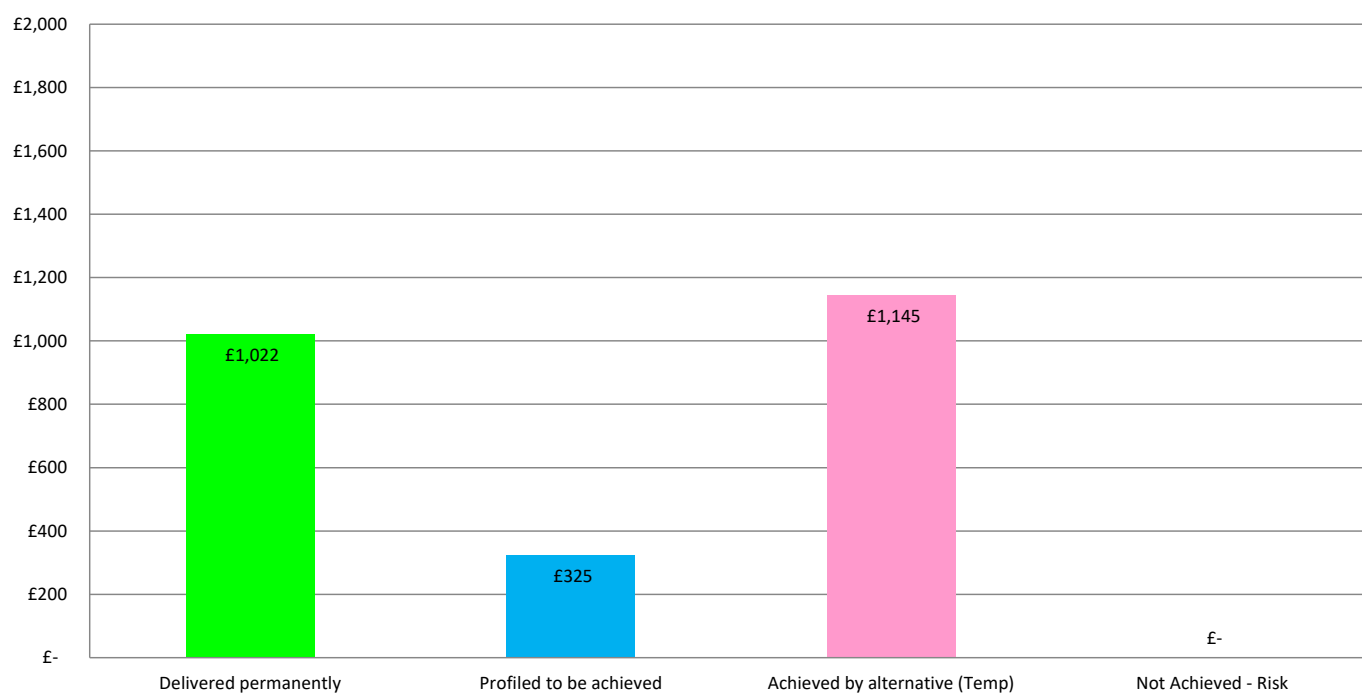
FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23

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		14	32	
Facilities Management savings	261	261			
Energy Efficiency Project	27		0	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		63	12	
More efficient property and asset portfolio & implementation of Corporate Landlord	217	11	0	206	
Facilities Management savings	183			183	
Parks & Environment	211	4		207	
Roads & Infrastructure	500	224	194	82	
Waste Management	195	105		90	
Passenger Transport	200	30	54	116	
Planning Services	44			44	
Post-COVID-19 operating model	44	44			
	2,492	1,022	325	1,145	0

Infrastructure & Environment Savings £000's



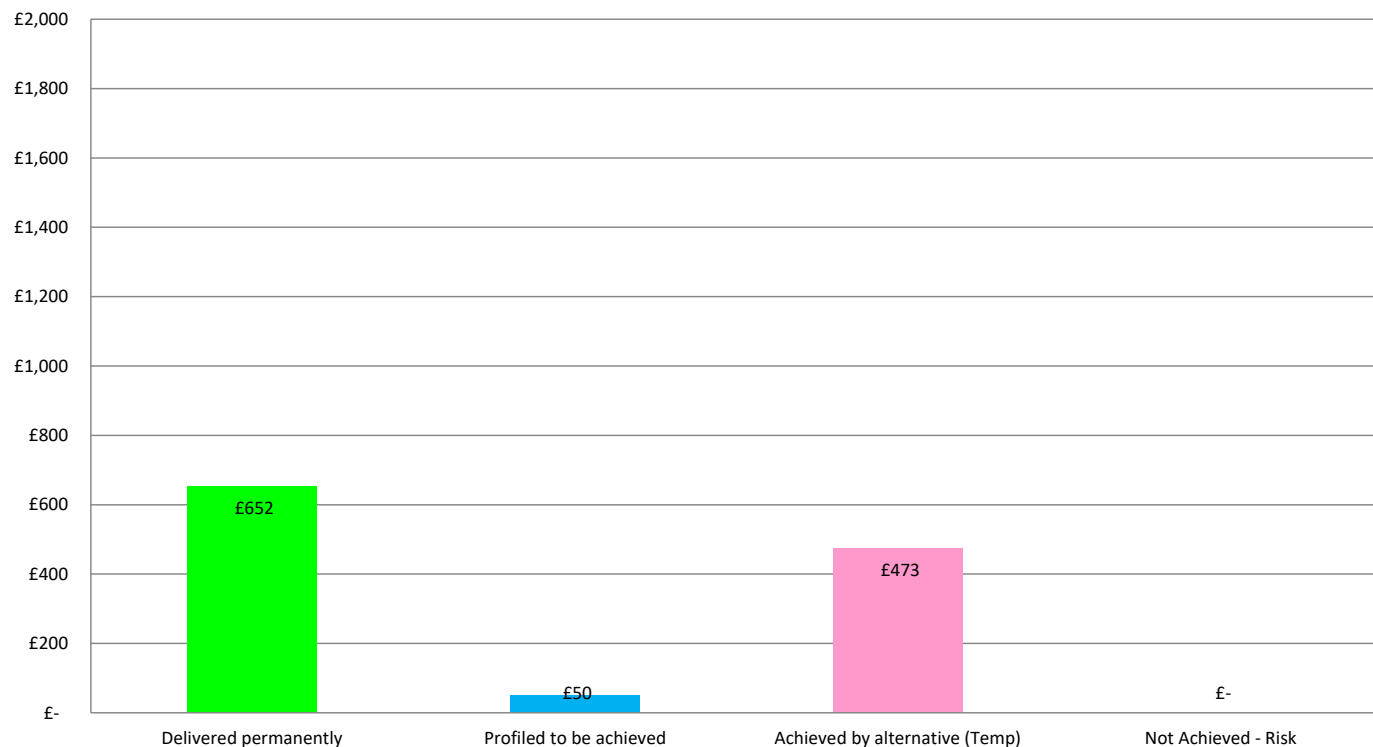
FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23

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	60			
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			
2022/23 Savings:					
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			
	1,175	652	50	473	0

Social Work & Practice Savings £000's



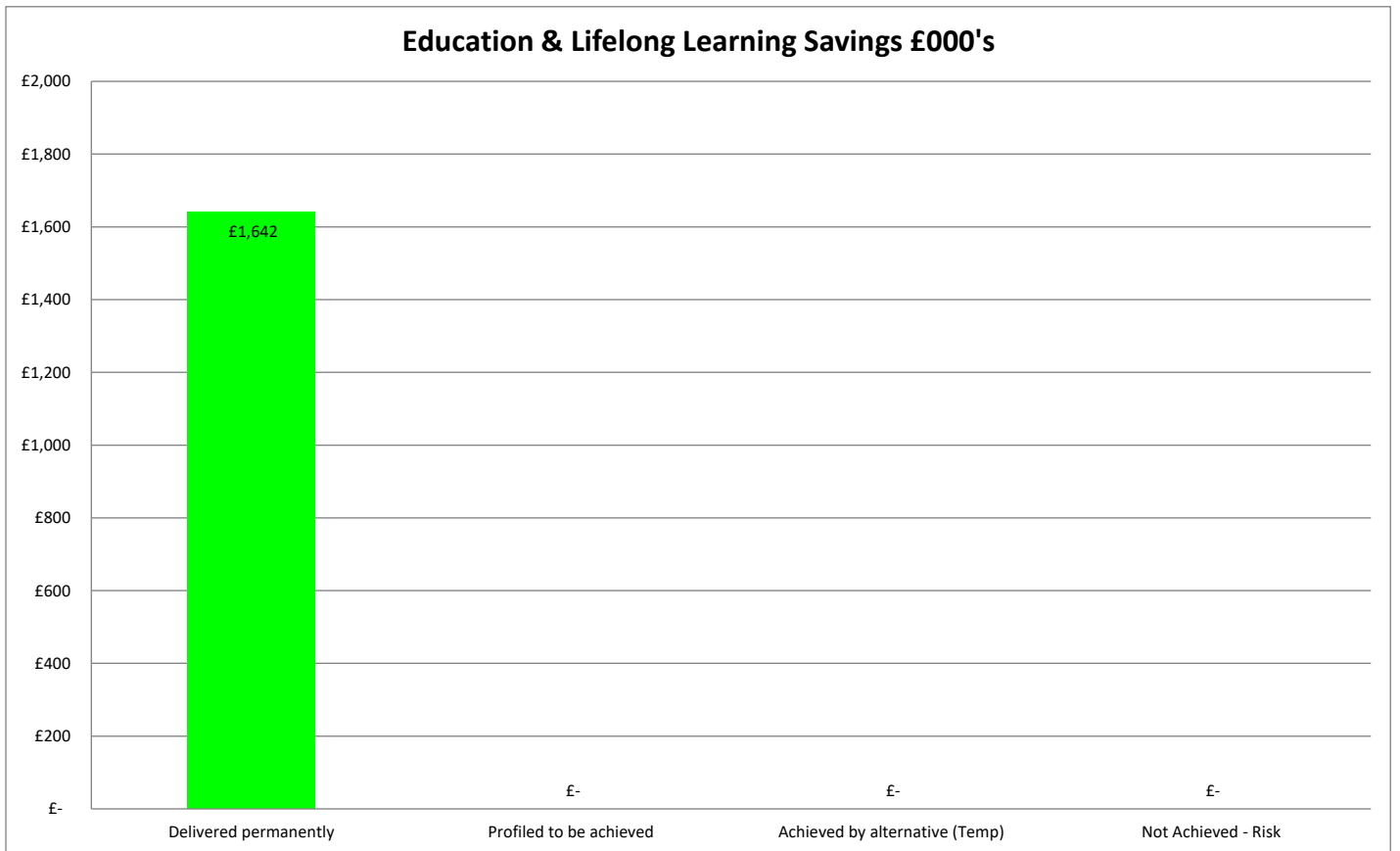
FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23

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			
	1,642	1,642	0	0	0

¹assumes proposed DSM scheme approved by Executive



FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23

Resilient Communities

Savings :

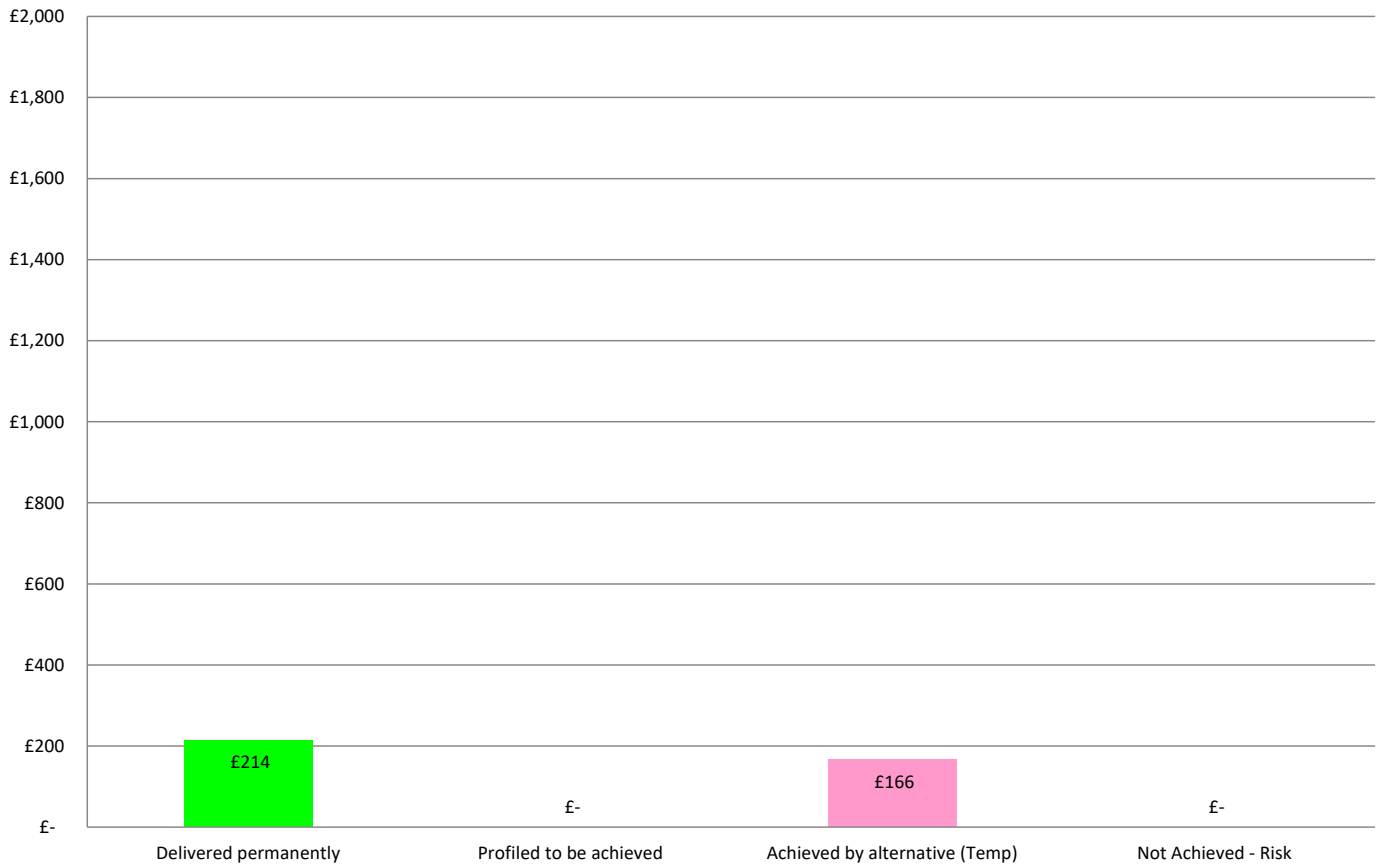
£'000	Delivered Permanently	Profiled to be achieved	Achieved by alternatives on a temporary basis	Not Achievable
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Brought Forward Savings:

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	165	166	
Post-COVID-19 operating model	45	45		
	380	214	0	166
				0

Resilient Communities Savings £000's

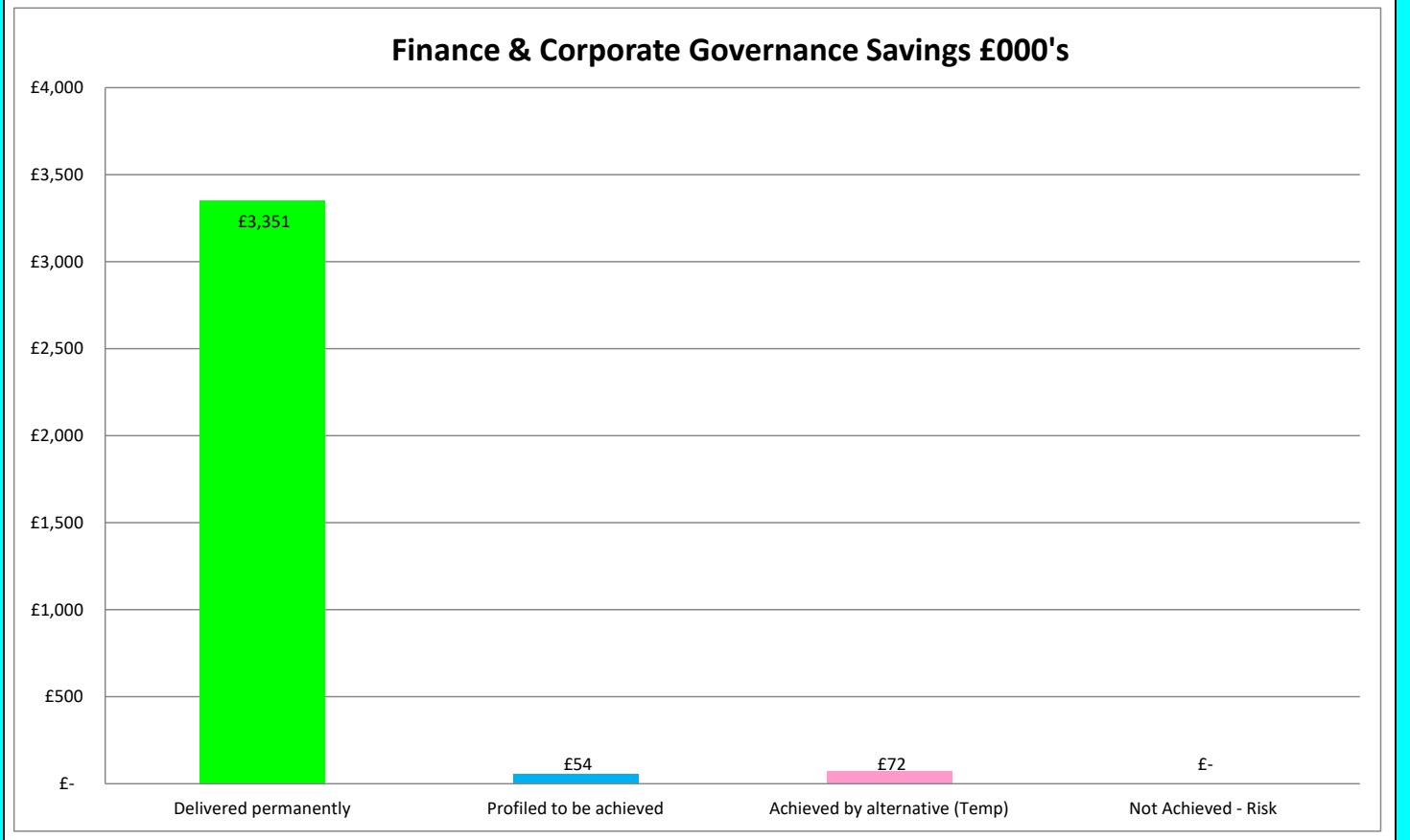


FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23

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	8		9	
2022/23 Savings:					
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			
	3,477	3,351	54	72	0



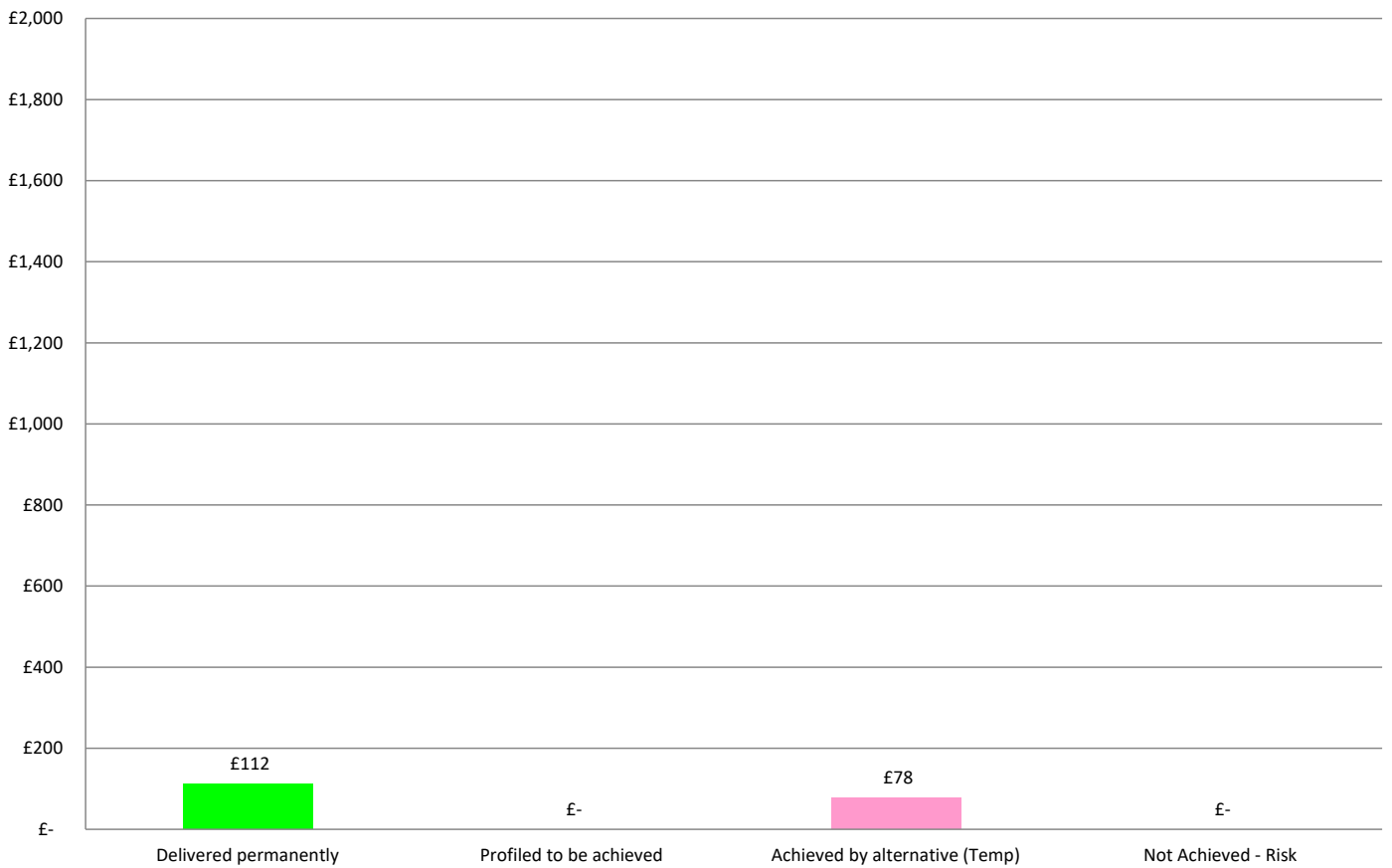
FINANCIAL PLAN EFFICIENCY PROGRESS 2022/23

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	0	78	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	179			
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	1,283	75	1,313	0

Strategic Commissioning & Partnership Savings £000's

