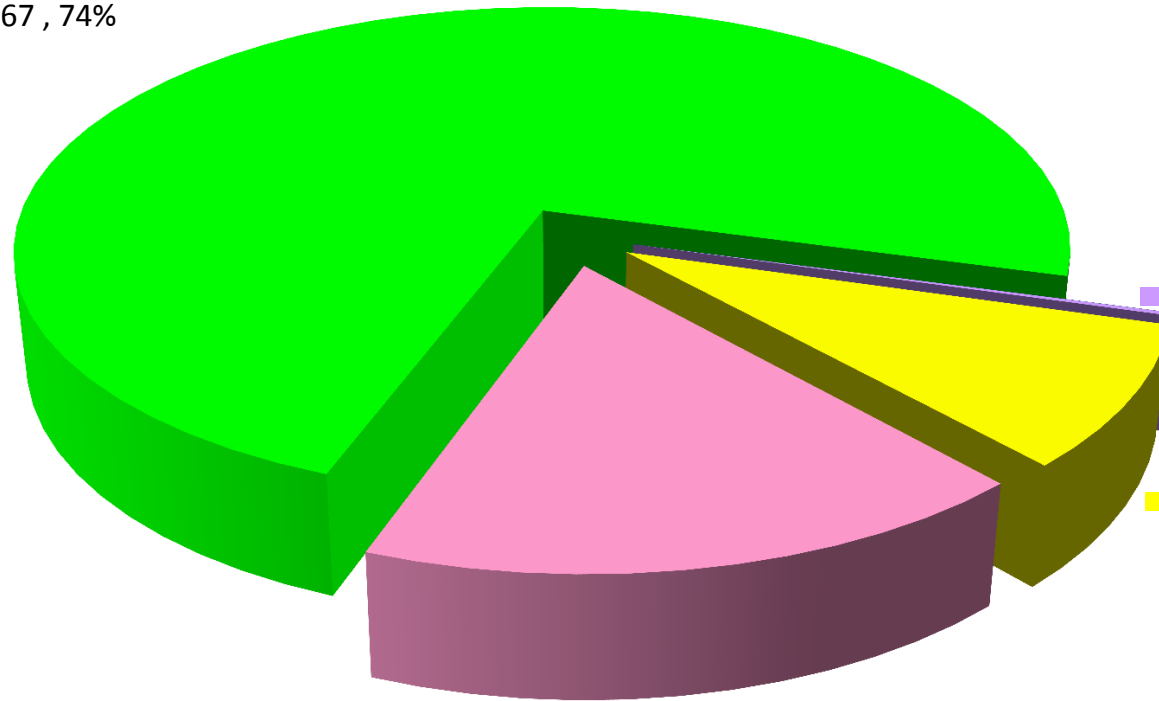


### SBC (Total) Efficiency Savings Progress £'000

■ Delivered as per FP,  
£5,767 , 74%



■ Profiled to be achieved by  
alternative, £15 , 0%

■ Achieved by alternative  
(Perm), £696 , 9%

■ Achieved by alternative  
(Temp), £1,347 , 17%

**FINANCIAL PLAN EFFICIENCY PROGRESS 2015/16**

<b>Status</b>	<b>Saving £'000</b>
Delivered as per FP	£ 5,767
Profiled to be achieved	£ -
Profiled to be achieved by alternative	£ 15
Achieved by alternative (Perm)	£ 696
Achieved by alternative (Temp)	£ 1,347
	<u>7,825</u>

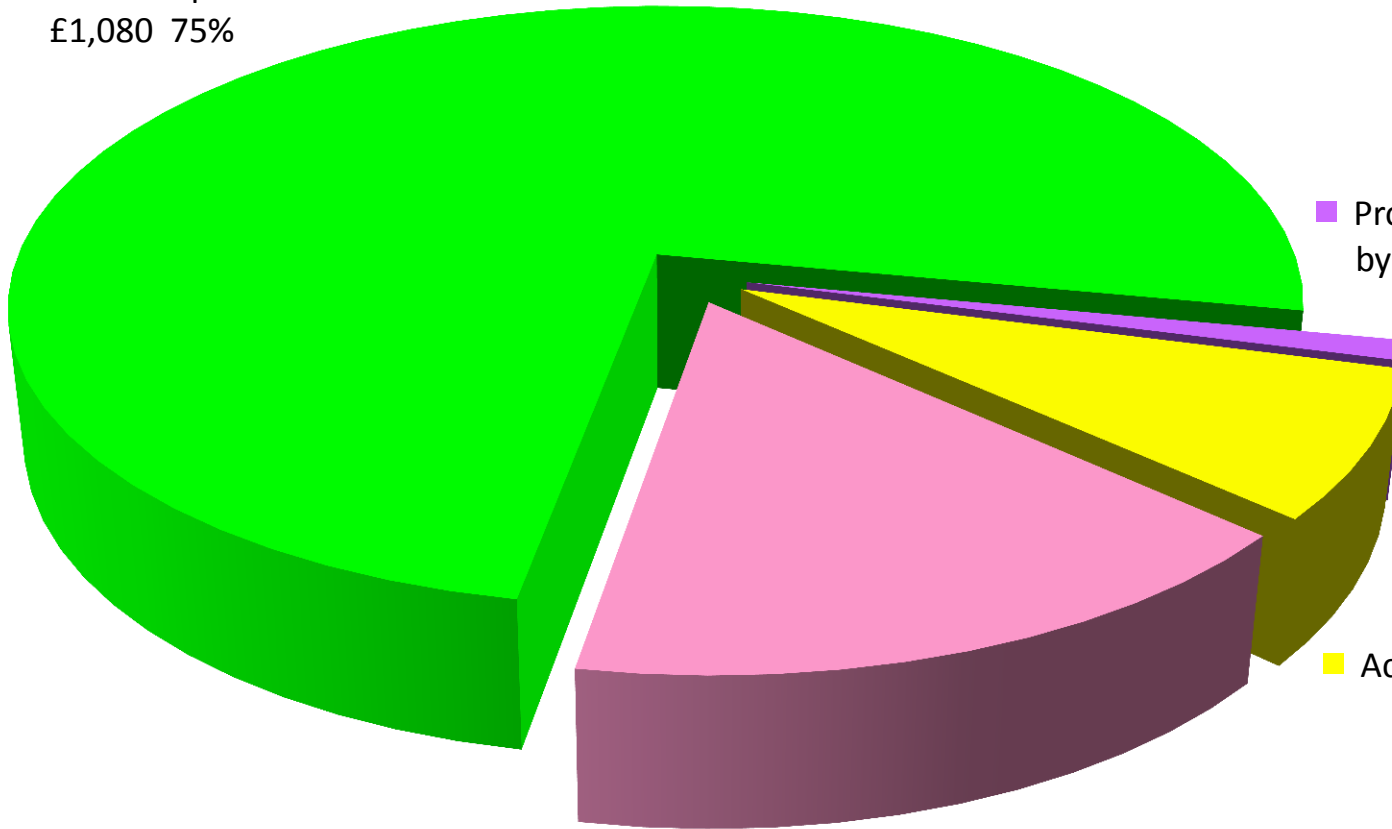
### Chief Executive & Other Efficiency Savings Progress £'000

■ Delivered as per FP  
£1,080 75%

■ Profiled to be achieved  
by alternative £15 1%

■ Achieved by alternative  
(Perm) £110 8%

■ Achieved by alternative  
(Temp) £231 16%



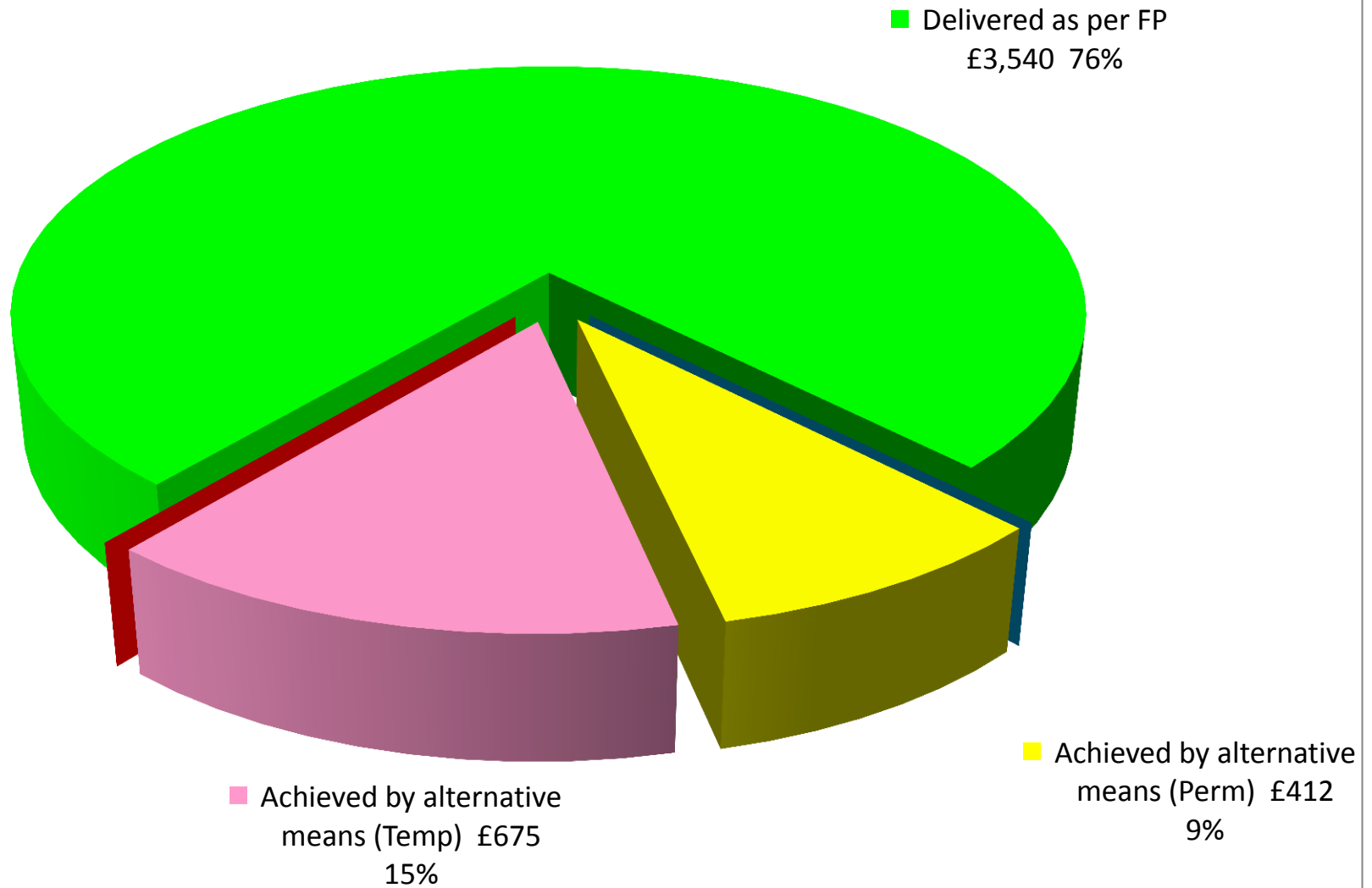
FINANCIAL PLAN EFFICIENCY PROGRESS 2015/16

CHIEF EXECUTIVE & OTHER

Savings :

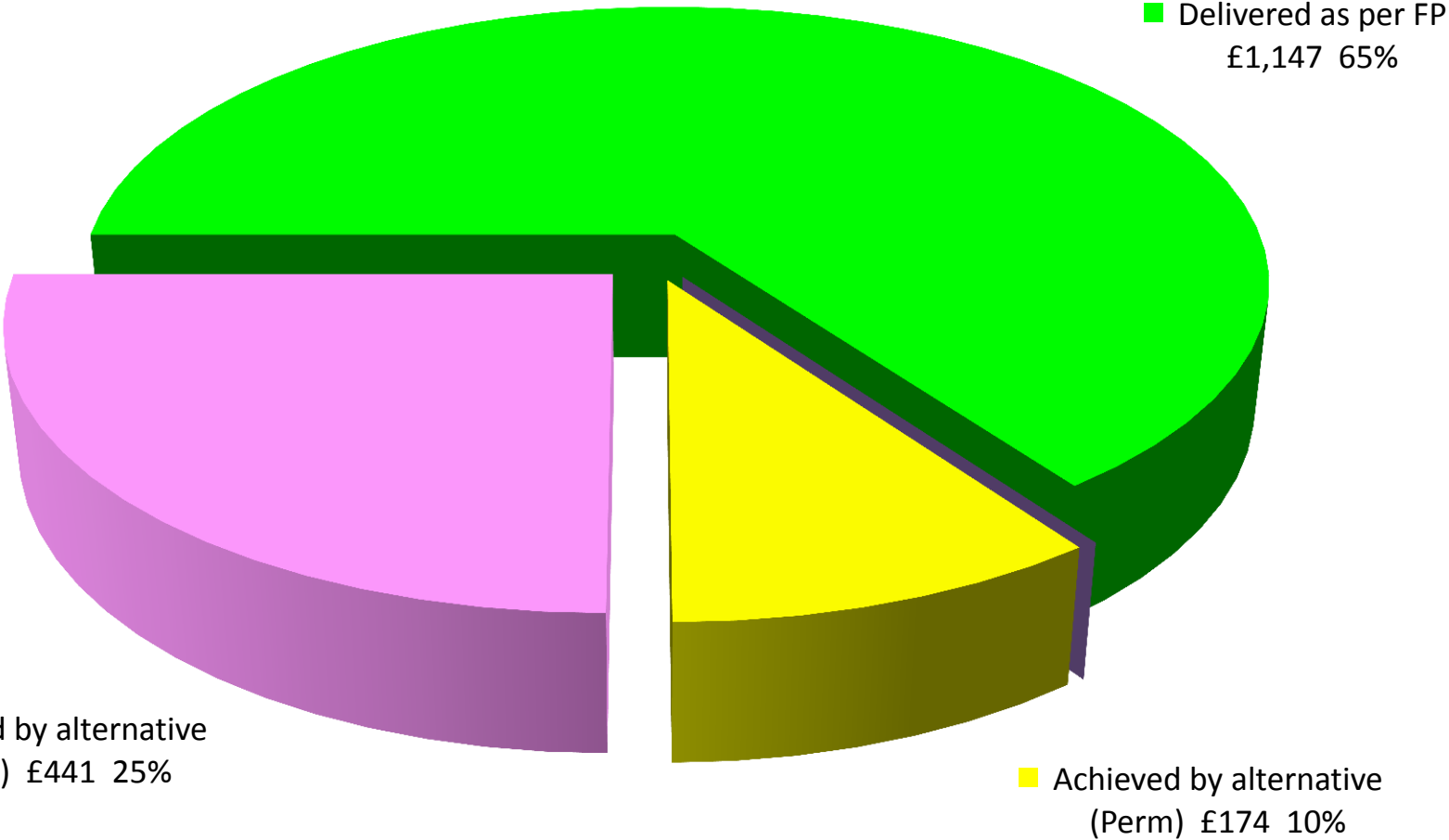
£'000	Delivered as per FP	Profiled to be achieved	Profiled to be achieved by alternative	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved - Risk	Comment	Perm/Temp	Status	Saving £'000
Savings in back office support services	396	334		29	33				Delivered as per FP	£ 1,080
Employee Benefits Strategy	60	30	15		15				Profiled to be achieved	£ -
Legal & Democratic Services staffing review	16			16					Profiled to be achieved by alternative	£ 15
Cultural Services Review	203	47		18	138				Achieved by alternative (Perm)	£ 110
Reduce Management Fee to Sports Trusts	60	60							Achieved by alternative (Temp)	£ 231
Review of Discretionary Spending - CE	25	25							Not Achieved - Risk	£ -
Reduction in heating oil inflation	100	100								1,436
Reduction in external printing costs	35	20								
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								
Savings in Information Technology	75	75							Saving requirement brought forward from 2014/15 as only met temporarily last year	
Savings in Business Transformation	85	38		47					Saving requirement brought forward from 2014/15 as only met temporarily last year	
Savings in Strategic Policy Unit	1	1							Saving requirement brought forward from 2014/15 as only met temporarily last year	
Savings in Economic Development	1	1							Saving requirement brought forward from 2014/15 as only met temporarily last year	
Savings in Housing Business Support Services	6	6							Saving requirement brought forward from 2014/15 as only met temporarily last year	
Review of Heritage Hub budget (Heart of Hawick)	20	20							Saving requirement brought forward from 2014/15 as only met temporarily last year	
Community asset Transfer (CC's) (2012-13 FYE)	20	20							Saving requirement brought forward from 2013/14 as only met temporarily last year	
Arts development (Prior Yrs NOT Met Permanently)	6	6							Saving requirement brought forward from 2013/14 as only met temporarily last year	
Review of Comm. Serv Management (Prior Yrs NOT Met Permanently)	60	60							Saving requirement brought forward from 2013/14 as only met temporarily last year	
	1,436	1,080	0	15	110	231				0

### People Efficiency Savings Progress £'000





### Place Efficiency Savings Progress £'000



FINANCIAL PLAN EFFICIENCY PROGRESS 2015/16

PLACE	£'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	£ 1,147
Review of Place administrative services	150	150								Profiled to be achieved	£ -
Savings in Customer Services	32	32								Profiled to be achieved by alternative	£ -
Restructuring of the Planning service	25	25								Achieved by alternative (Perm)	£ 174
Property rationalisation savings	88				88					Achieved by alternative (Temp)	£ 441
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					192				
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					33		Saving requirement brought forward from 2014/15 as only met temporarily last year		
Savings from rates appeals	65	19					46		Saving requirement brought forward from 2014/15 as only met temporarily last year		
Charge for privilege lifts	12				12						
E&I transformation savings	249	249									
Additional income from transformation of aggregates	40				40						
Savings from rates appeals	20						20				
Introduction of charges for pre-planning application advice	15				15						
	1,762	1,147	0	0	174	441	0				