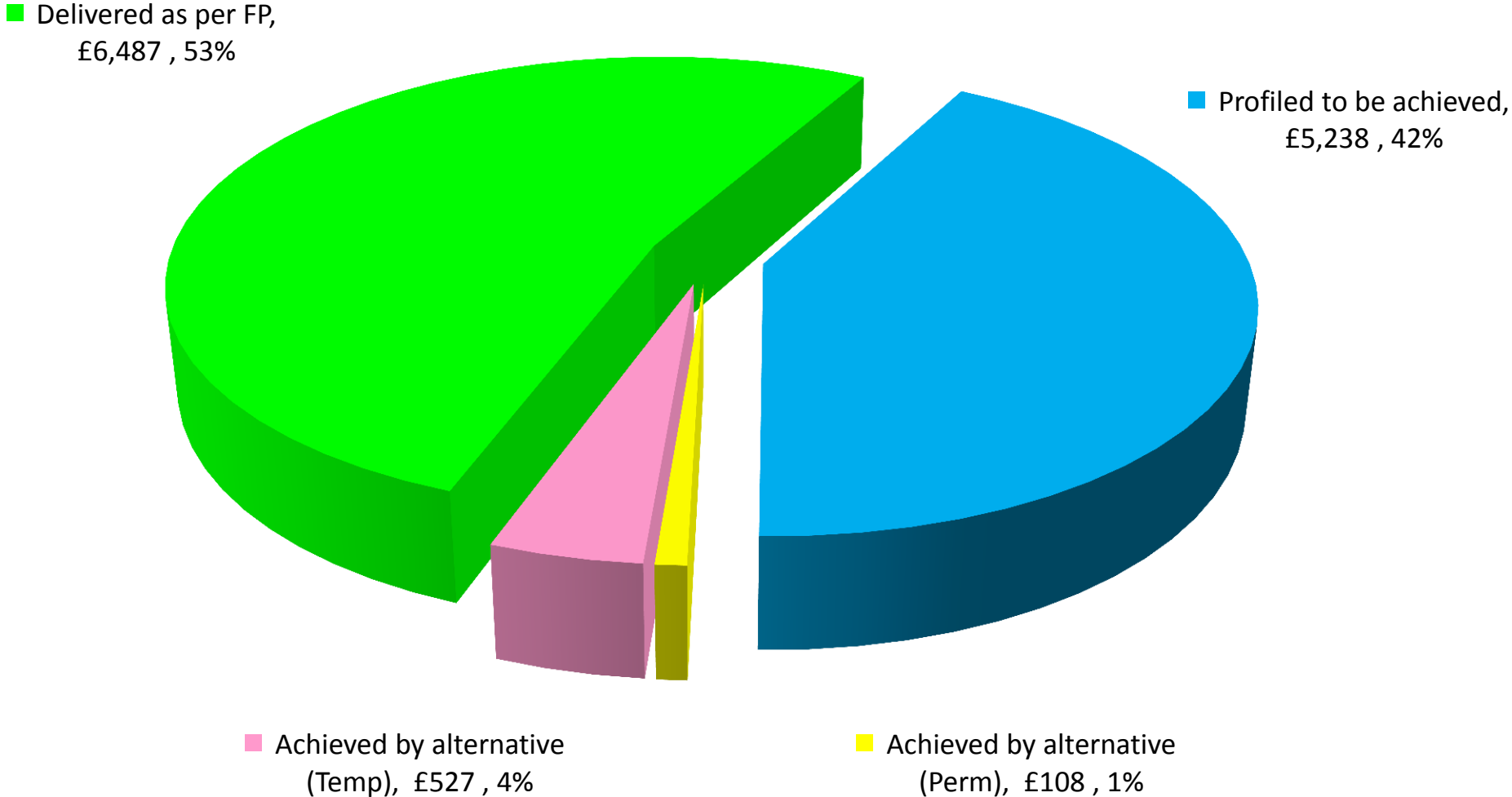


SBC (Total) Efficiency Savings Progress £'000



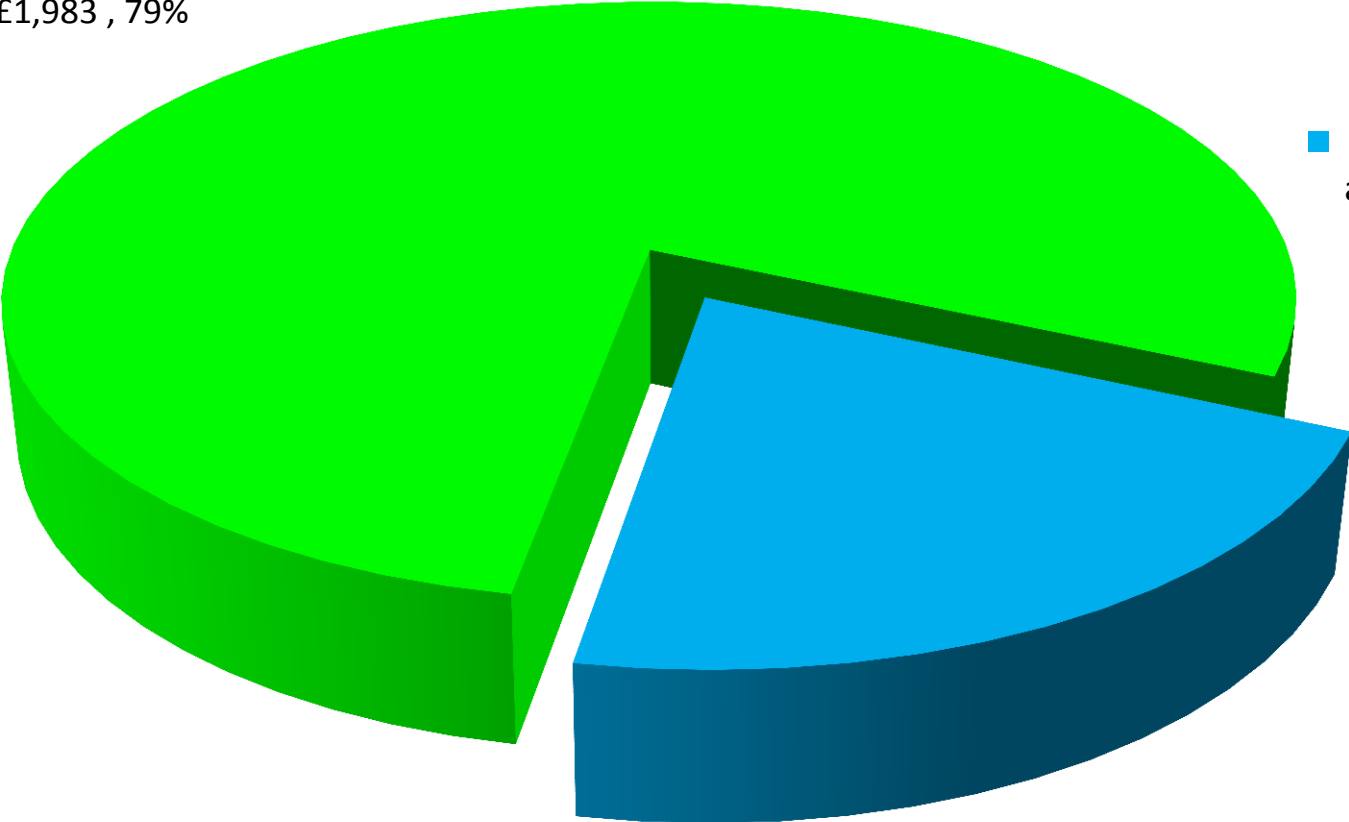
FINANCIAL PLAN EFFICIENCY PROGRESS 2016/17

Status	Saving £'000
Delivered as per FP	£ 6,487
Profiled to be achieved	£ 5,238
Achieved by alternative (Perm)	£ 108
Achieved by alternative (Temp)	£ 527
	<u>12,360</u>

Chief Executive & Other Efficiency Savings Progress £'000

■ Delivered as per FP,
£1,983 , 79%

■ Profiled to be
achieved, £531 , 21%



FINANCIAL PLAN EFFICIENCY PROGRESS 2016/17

CHIEF EXECUTIVE & OTHER

Savings :

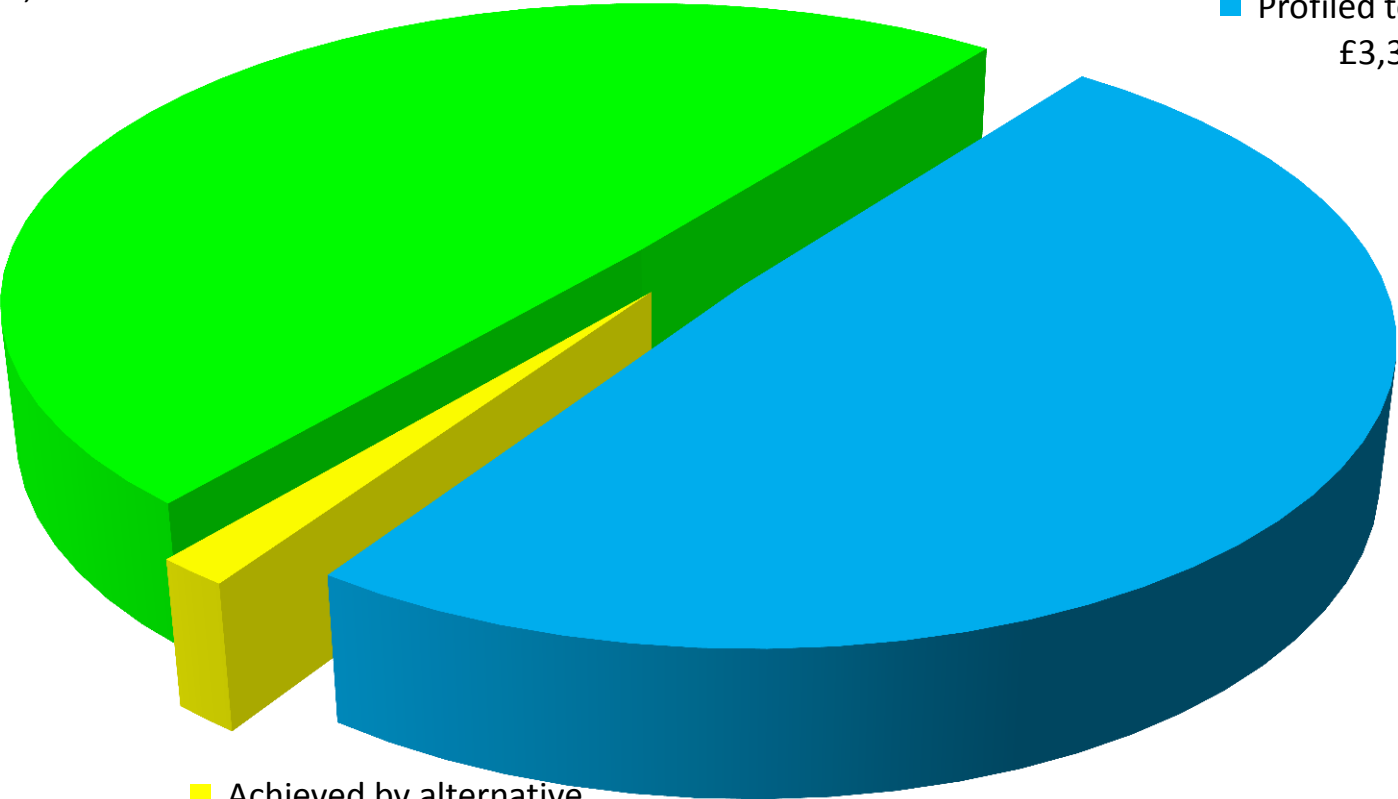
	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved - Risk	Comment	Perm/Temp	Status	Saving £'000
Savings in back office support services	397	302			95				Delivered as per FP	£ 1,983
HR - Reduction to training and occupational health	60		60						Profiled to be achieved	£ 531
Reduction in management structure costs	110	110							Achieved by alternative (Perm)	£ -
Employee Benefits	70	12	58						Achieved by alternative (Temp)	£ 95
Reduce management fee to Sports Trusts	60	60							Not Achieved - Risk	£ -
Cultural Services review	118	118								
Reduce the number of Halls and Community Centres	100	100								2,609
Efficiencies in Culture and Sport funding	200	200								
Printer Refresh - restated savings	100		100							
Reduction in external printing costs	10		10							
Savings from insurance retendering	21	21								
Procurement savings across all departments	143	35	108							
Reduce mileage usage by 20%	14	14								
Savings on property maintenance	100	100								
ICT investment in new technologies	150		150							
Reduction in Loans Charges	225	225								
Additional income from long term empty properties	500	500								
Savings in back office support services	33	33					Saving requirement brought forward from 2015/16 as only met temporarily last year			
Employee Benefits Strategy	15	15					Saving requirement brought forward from 2015/16 as only met temporarily last year			
Cultural Services Review	138	138					Saving requirement brought forward from 2015/16 as only met temporarily last year			
Reduction in external printing costs	15		15				Saving requirement brought forward from 2015/16 as only met temporarily last year			
Reduction in printing contract through contract renewal	30		30				Saving requirement brought forward from 2015/16 as only met temporarily last year			
	2,609	1,983	531	0	95	0				

People Efficiency Savings Progress £'000

■ Delivered as per FP
£3,386 49%

■ Profiled to be achieved
£3,367 49%

■ Achieved by alternative means (Perm)
£108 2%



FINANCIAL PLAN EFFICIENCY PROGRESS 2016/17

PEOPLE

Savings :

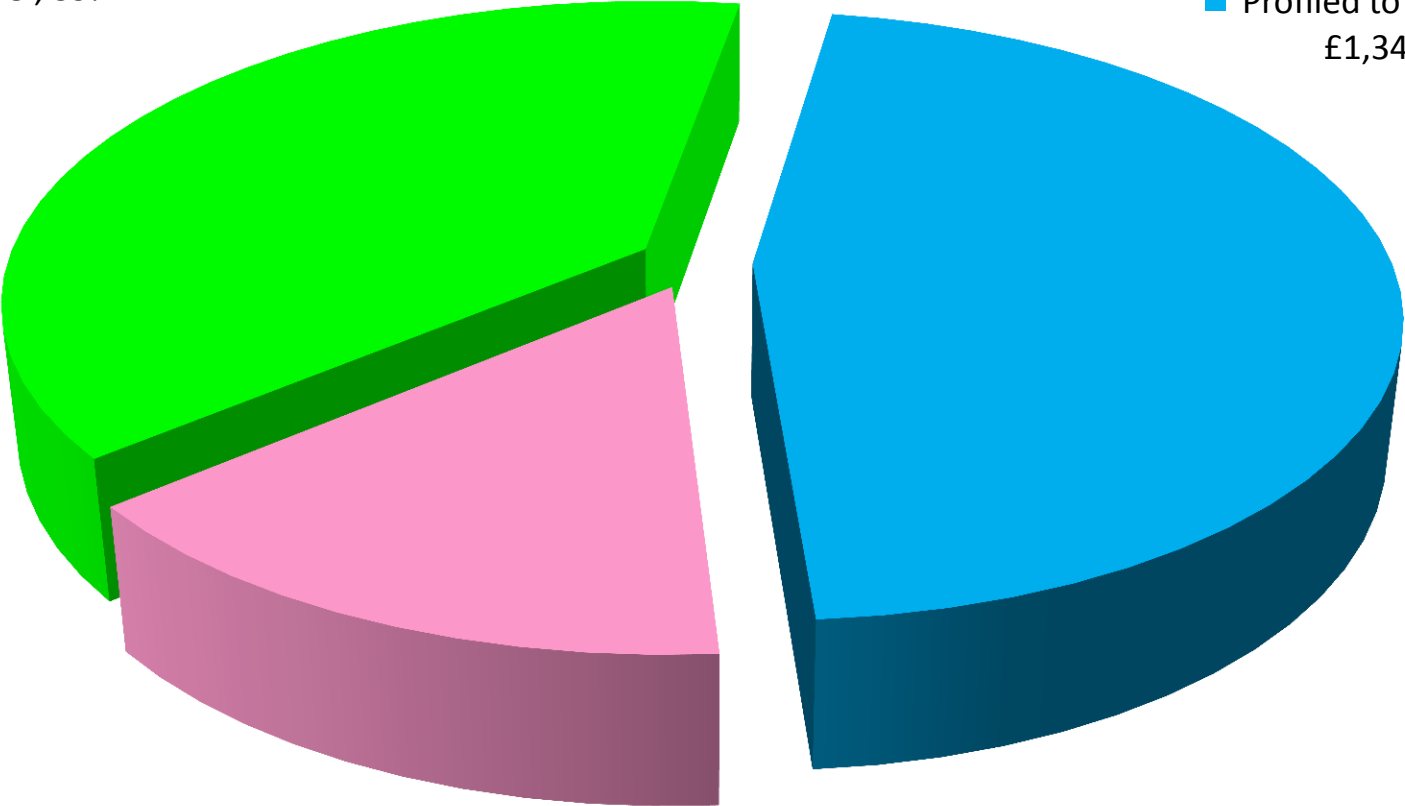
	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved - Risk	Comment	Perm/Temp	Status	Saving £'000
CYP management review	234	234							Delivered as per FP	£ 3,386
CYP Business Support and admin review	311	211	100						Profiled to be achieved	£ 3,367
Delivery of Inclusion for All	612	612							Achieved by alternative means (Perm)	£ 108
Early Year review	571	571							Achieved by alternative means (Temp)	£ -
Learning Delivery Framework review	454	205	249						Not Achieved - Risk	£ -
Focused education delivery	318	318								
Redesign of elements of the Children & Families Social Work service	350	280	70							6,861
Closing the Gap	460	460								
Review of business management & specialist posts	300		300							
Strategy for Supporting Independence	100		100							
Strategy and delivery model for the provision of night support	50	50								
Targeted reduction of complex homecare packages	166		166							
Reduce commissioned services from The Leadership Group	50	50								
Review of commissioned services within Children & Young People	170		170							
Implementation of Arms-Length Organisation	547		547							
Review of contracts with voluntary organisations	58	58								
Review of contracts and commissioning arrangements	320		320							
Review of cleaning arrangements in schools	30	30								
Review of PPP contract	107		107							
Reduce mileage usage by 20%	80		80							
Reprovision reviewing process for Care packages	131	131								
Review of Adults with Learning Disabilities to meet demand	549		549							
Review of Older People to meet demand	234		234							
Redesign of Assessment & Care Management model	100		100							
Reduce mileage usage by 20%	30		30							
Primary school meals	6	6								
Increased fees & charges	12	12								
Convert short stay beds to long stay beds	104	104								
Bordercare Inflationary Charge	4	4								
Review of all Social Work Business Support Services - Adults	48	48								
Management & Admin Review of Children & Young People	90			90			Saving requirement brought forward from 2015/16 as only met temporarily last year			
Strategy for Supporting Independence	100		100				Saving requirement brought forward from 2015/16 as only met temporarily last year			
Review Day Services for Older People	102	2	100				Saving requirement brought forward from 2015/16 as only met temporarily last year			
Review Provision of Secondary Education	18			18			Saving requirement brought forward from 2015/16 as only met temporarily last year			
More efficient use of premises for evening lets (2014-15 Full Year Effect)	45		45				Saving requirement brought forward from 2015/16 as only met temporarily last year			
	6,861	3,386	3,367	108	0	0				

Place Efficiency Savings Progress £'000

■ Delivered as per FP,
£1,118 , 39%

■ Profiled to be achieved
£1,340 46%

■ Achieved by alternative
(Temp) £432 15%



FINANCIAL PLAN EFFICIENCY PROGRESS 2016/17

PLACE

Savings :

	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved - Risk	Comment	Perm/Temp	Status	Saving £'000
Savings in Health & Safety	2		2						Delivered as per FP	£ 1,118
Savings in Housing Strategy & Services	11		11						Profiled to be achieved	£ 1,340
Review of delivery of Council Welfare Benefits service	72	72							Achieved by alternative (Perm)	£ -
Savings within Audit & Risk	43	43							Achieved by alternative (Temp)	£ 432
Restructuring of the Planning Service	30	30							Not Achieved - Risk	£ -
Permanent manpower saving from the Planning structure	45	33			12					
Temporary manpower saving from the Planning structure	28	28								2,890
Property & Facilities	75	45	30							
Savings within Customer Services	106	106								
Review of Service Directorate	250	121			129					
Savings in Estates Management	50	50								
Manpower savings in Infrastructure & Asset Management	147	49			98					
Joint-Venture Assessors service with Dumfries & Galloway	10				10					
Reduce PAT testing	12	12								
Reviewing and reducing external services expenditure	25	25								
Property rationalisation savings	69		55		14					
Asset disposal & estate rationalisation	0		0							
Energy Efficiency project	88	54	34							
Integrated Waste Management Plan	96	96								
Modernise Winter operations	100		100							
Review of toilet provision	70		70							
Bus Subsidies	200		200							
Neighbourhoods home to work mileage	20		20							
Reduce mileage usage by 20%	71		71							
Review of Street Lighting provision (SLEEP project)	176		176							
Review of Statutory Services	200		200							
Increase major adaptation grant administration fee	5		5							
Charge for Pre-Planning advice	10		10							
Planning fee Income	35		35							
Place fees & charges	80		80							
Regulated Bus fares	35		35							
Increase in minimum rental charge (property & allotments)	0		0							
Charge Estate Management time	25		25							
Increase the charging level on capital projects work.	34	34								
Increase the surplus budget of the Fleet Management service	15	15								
Increased income from ceremonies	16		16							
Increased income from burial fees	20		20							
Change in timing of charging for headstones	38		38							
Second homes Council Tax	140	140								
Develop an Integrated Waste Plan	150	43	107							
Review of Neighbourhood Services	192	89			103					
Review of Passenger Transport	33	33								
Savings from rates appeals	46				46					
Savings from rates appeals	20				20					
	2,890	1,118	1,340	0	432	0				

Saving requirement brought forward from 2015/16 as only met temporarily last year
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