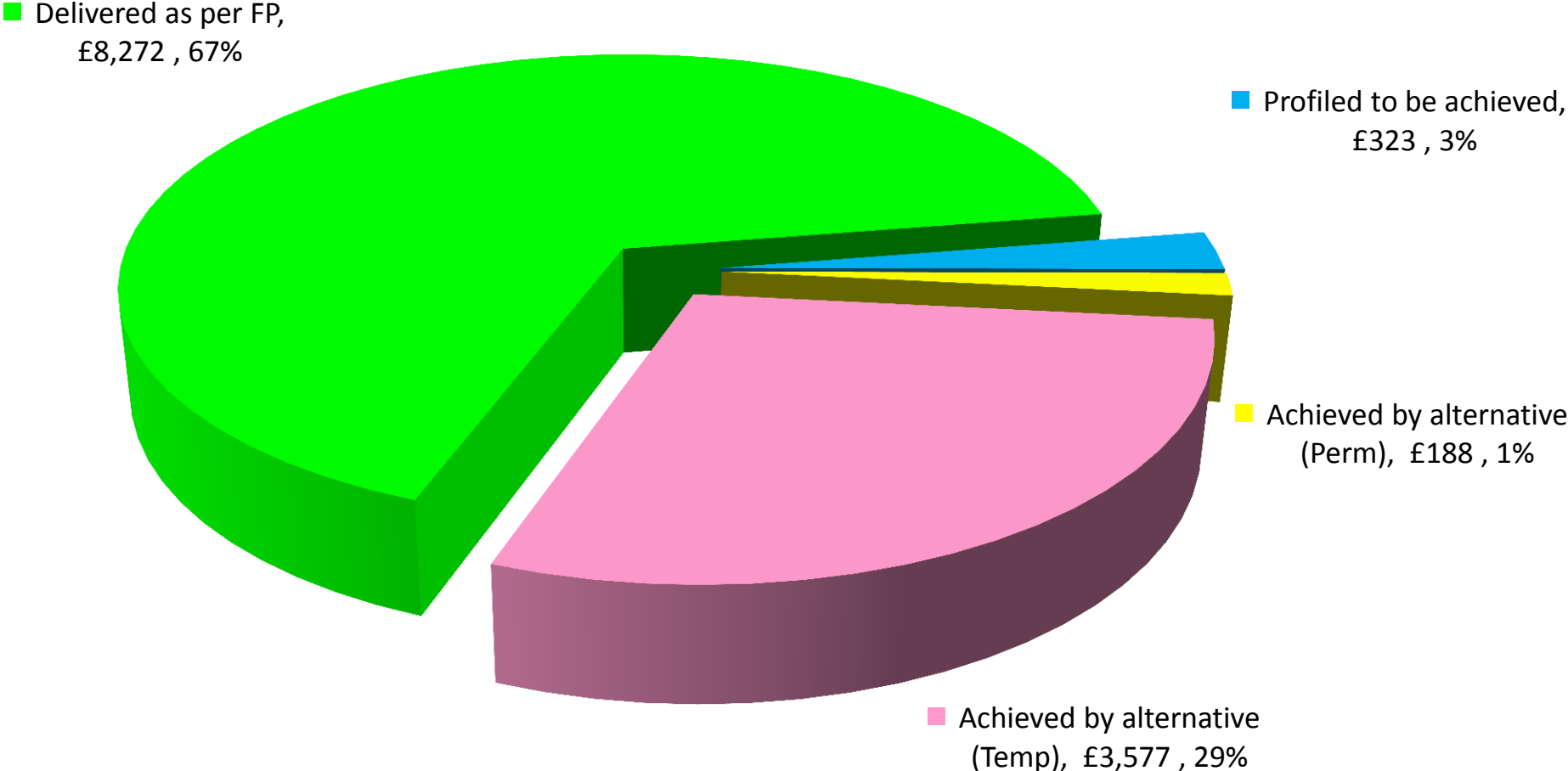


SBC (Total) Efficiency Savings Progress £'000

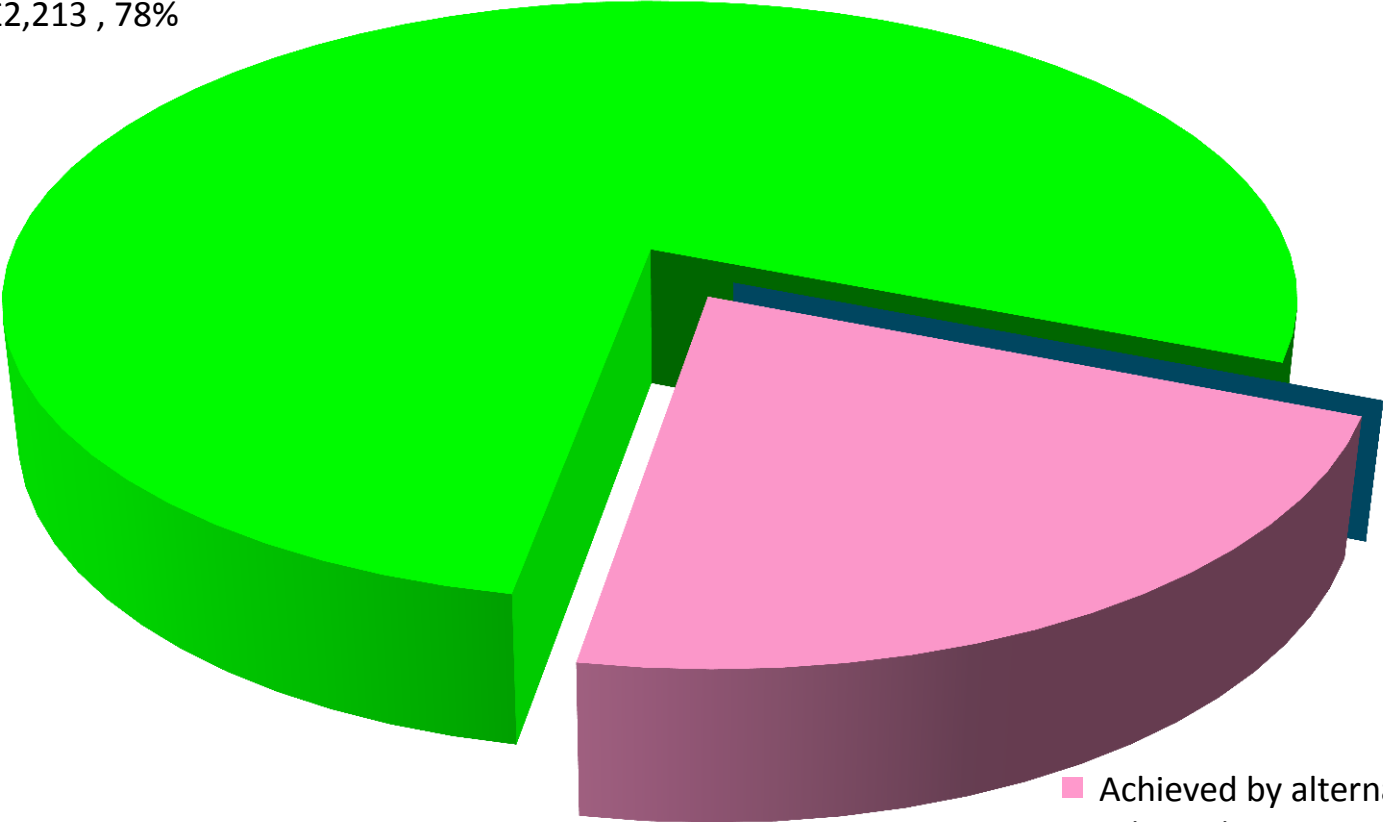


FINANCIAL PLAN EFFICIENCY PROGRESS 2016/17

Status	Saving £'000
Delivered as per FP	£ 8,272
Profiled to be achieved	£ 323
Achieved by alternative (Perm)	£ 188
Achieved by alternative (Temp)	£ 3,577
	<u>12,360</u>

Chief Executive & Other Efficiency Savings Progress £'000

■ Delivered as per FP,
£2,213 , 78%



■ Profiled to be
achieved, £- , 0%

■ Achieved by alternative
(Temp), £618 , 22%

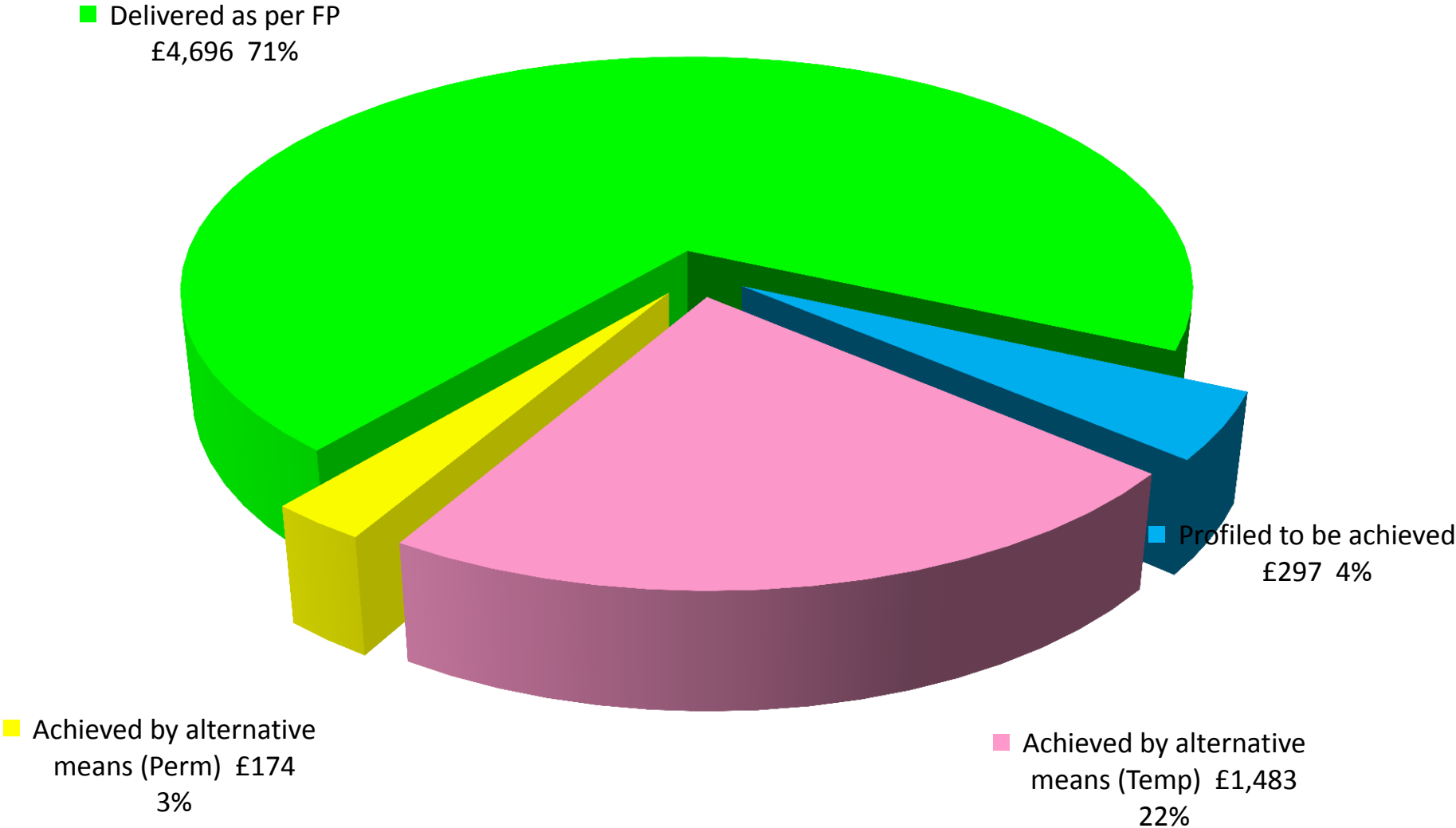
FINANCIAL PLAN EFFICIENCY PROGRESS 2016/17

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	£ 2,213
Savings in Housing Strategy & Services	11				11				Profiled to be achieved	£ -
HR - Reduction to training and occupational health	60				60				Achieved by alternative (Perm)	£ -
Reduction in management structure costs	110	110							Achieved by alternative (Temp)	£ 618
CYP Business Support and admin review	211	211							Not Achieved - Risk	£ -
Employee Benefits	70	31			39					
Reduce management fee to Sports Trusts	60	60								2,831
Cultural Services review	118	118								
Reduce the number of Halls and Community Centres	100	100								
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							Saving requirement brought forward from 2015/16 as only met temporarily last year	
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					
	2,831	2,213	0	0	618	0				

People Efficiency Savings Progress £'000



FINANCIAL PLAN EFFICIENCY PROGRESS 2016/17

PEOPLE

Savings :

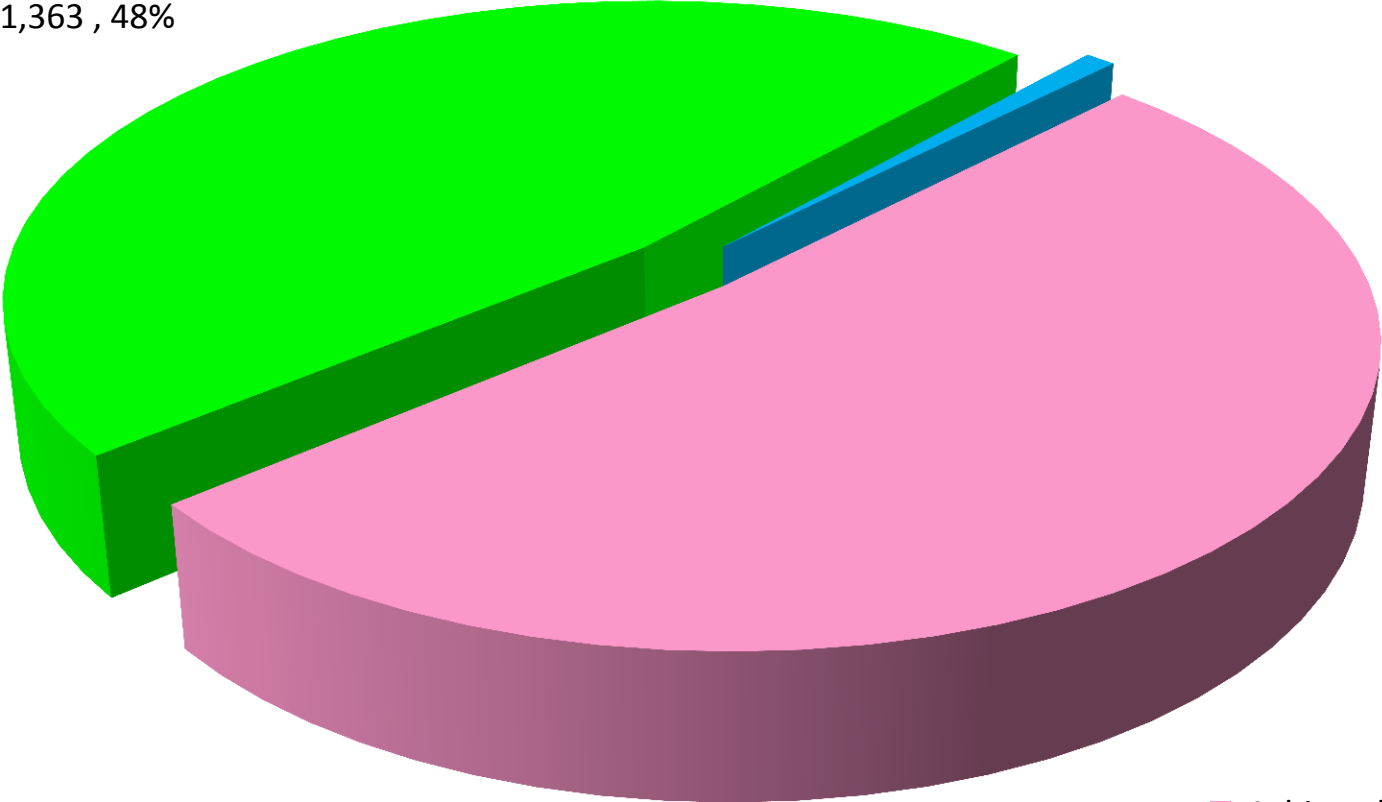
	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved - Risk	Comment	Perm/Temp	Status	Saving £'000
CYP management review	234	234							Delivered as per FP	£ 4,696
Delivery of Inclusion for All	612	524			88				Profiled to be achieved	£ 297
Early Year review	571	571							Achieved by alternative means (Temp)	£ 1,483
Learning Delivery Framework review	454	354			100				Achieved by alternative means (Perm)	£ 174
Focused education delivery	318	238			80				Not Achieved - Risk	£ -
Redesign of elements of the Children & Families Social Work service	350	280			70					
Closing the Gap	460	460								6,650
Review of business management & specialist posts	300	247			53					
CYP Business Support and admin review	100				100					
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	14		66	90					
Implementation of Arms-Length Organisation	547				547					
Review of contracts with voluntary organisations	58	58								
Review of contracts and commissioning arrangements	320	120	97		103					
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						
Strategy for Supporting Independence	100		100							
Review Day Services for Older People	102	2			100					
Review Provision of Secondary Education	18			18						
More efficient use of premises for evening lets (2014-15 Full Year Effect)	45				45					
	6,650	4,696	297	174	1,483	0				

Saving requirement brought forward from 2015/16 as only met temporarily last year
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Place Efficiency Savings Progress £'000

■ Delivered as per FP,
£1,363 , 48%

■ Profiled to be achieved
£26 1%



■ Achieved by alternative
(Temp) £1,476 51%

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	£ 1,363
Review of delivery of Council Welfare Benefits service	72	72							Profiled to be achieved	£ 26
Savings within Audit & Risk	43	43							Achieved by alternative (Perm)	£ 14
Restructuring of the Planning Service	30	30							Achieved by alternative (Temp)	£ 1,476
Permanent manpower saving from the Planning structure	45	33				12			Not Achieved - Risk	£ -
Temporary manpower saving from the Planning structure	28	28								
Property & Facilities	75	45				30				
Savings within Customer Services	106	106								
Review of Service Directorate	250	60				190				
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			14		55				
Asset disposal & estate rationalisation	0		0							
Energy Efficiency project	88	62	26							
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	28				172				
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	17				18				
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	39				111				
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				
	2,879	1,363	26	14	1,476	0				

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