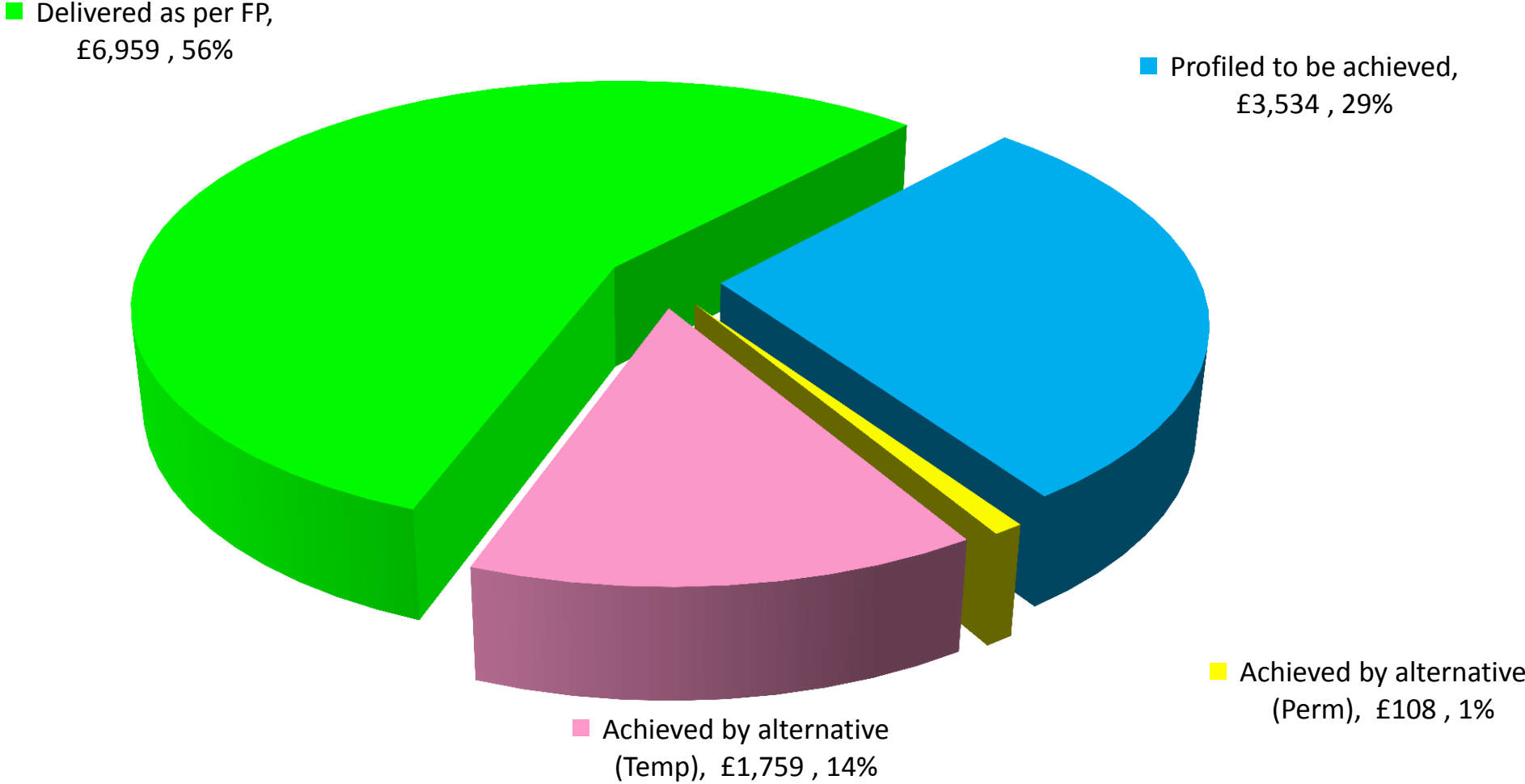


### SBC (Total) Efficiency Savings Progress £'000

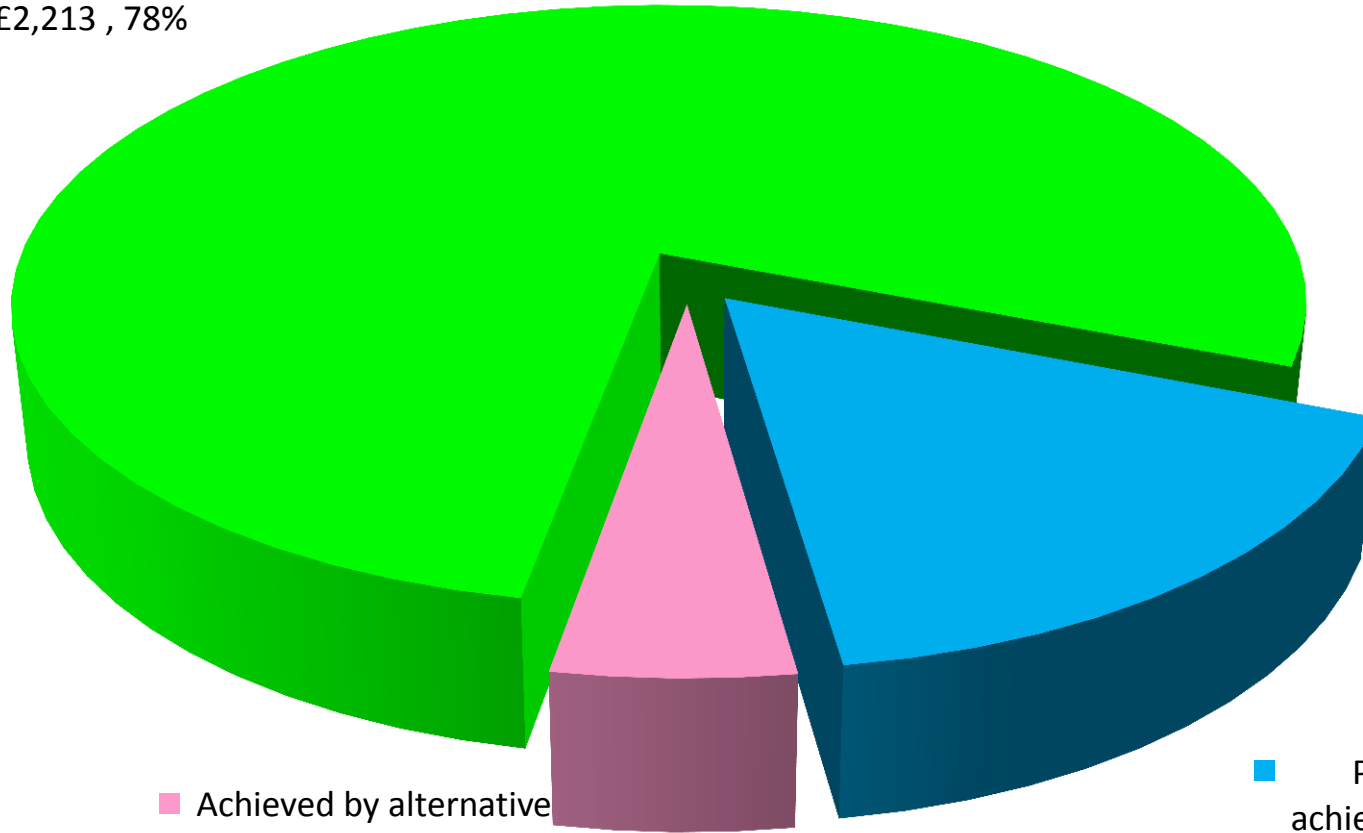


**FINANCIAL PLAN EFFICIENCY PROGRESS 2016/17**

<b>Status</b>	<b>Saving £'000</b>
Delivered as per FP	£ 6,959
Profiled to be achieved	£ 3,534
Achieved by alternative (Perm)	£ 108
Achieved by alternative (Temp)	£ 1,759
	<u>12,360</u>

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

■ Delivered as per FP,  
£2,213 , 78%



■ Achieved by alternative  
(Temp), £142 , 5%

■ Profiled to be  
achieved, £476 , 17%

**FINANCIAL PLAN EFFICIENCY PROGRESS 2016/17**

**CHIEF EXECUTIVE & OTHER**

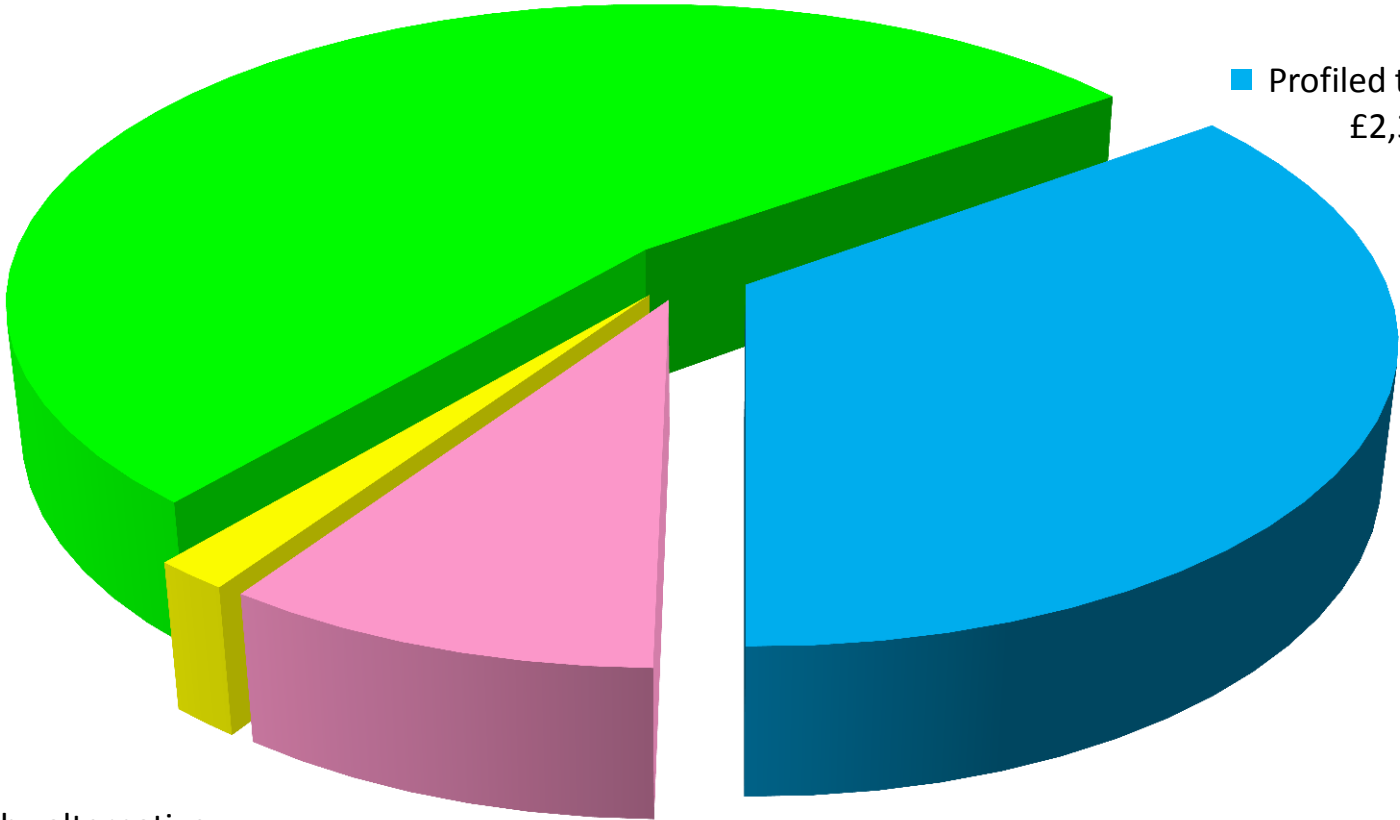
**Savings :**

	£'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	£ 476
HR - Reduction to training and occupational health	60		39		21				Achieved by alternative (Perm)	£ -
<b>Reduction in management structure costs</b>	110	110							Achieved by alternative (Temp)	£ 142
<b>CYP Business Support and admin review</b>	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							
<b>Reduce mileage usage by 20%</b>	14	14								
<b>Savings on property maintenance</b>	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							
	<b>2,831</b>	<b>2,213</b>	<b>476</b>	<b>0</b>	<b>142</b>	<b>0</b>				

# People Efficiency Savings Progress £'000

■ Delivered as per FP  
£3,585 54%

■ Profiled to be achieved  
£2,342 35%



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

■ Achieved by alternative means (Temp) £615  
9%

**FINANCIAL PLAN EFFICIENCY PROGRESS 2016/17**

**PEOPLE**

**Savings :**

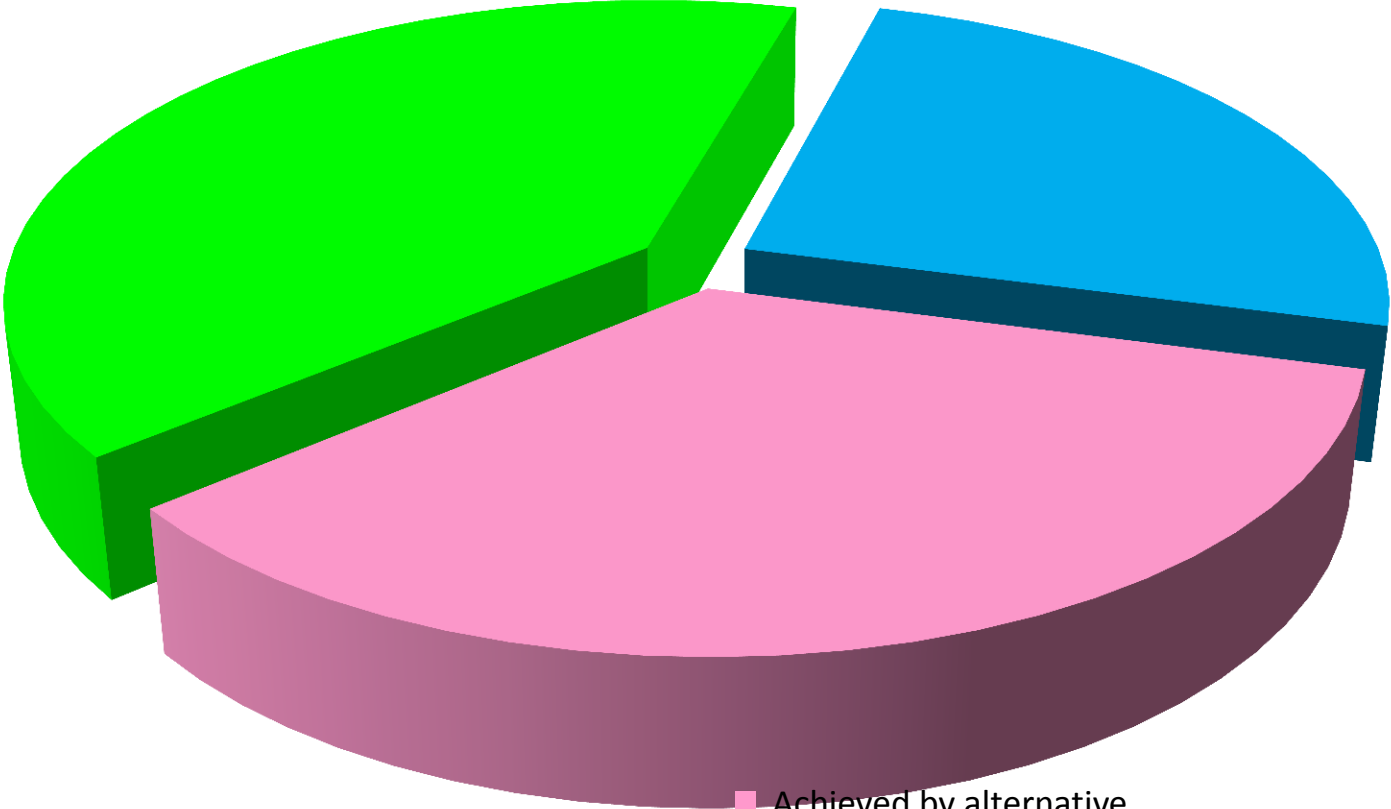
	£'000	Delivered as per FP	Profiled to be achieved	Achieved by alternative (Perm)	Achieved by alternative (Temp)	Not Achieved - Risk	Comment	Perm/Temp	Status	Saving £'000
CYP management review	234	234							Delivered as per FP	£ 3,585
Delivery of Inclusion for All	612	524			88				Profiled to be achieved	£ 2,342
Early Year review	571	571							Achieved by alternative means (Temp)	£ 615
Learning Delivery Framework review	454	354			100				Achieved by alternative means (Perm)	£ 108
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	62	104							
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	120	200							
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							
	<b>6,650</b>	<b>3,585</b>	<b>2,342</b>	<b>108</b>	<b>615</b>	<b>0</b>				

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### Place Efficiency Savings Progress £'000

■ Delivered as per FP,  
£1,161 , 40%

■ Profiled to be achieved  
£716 25%



■ Achieved by alternative  
(Temp) £1,002 35%

**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	£ 1,161
Review of delivery of Council Welfare Benefits service	72	72							Profiled to be achieved	£ 716
Savings within Audit & Risk	43	43							Achieved by alternative (Perm)	£ -
Restructuring of the Planning Service	30	30							Achieved by alternative (Temp)	£ 1,002
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		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		24			176				
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	148			24				
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	28			79				
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				
	<b>2,879</b>	<b>1,161</b>	<b>716</b>	<b>0</b>	<b>1,002</b>	<b>0</b>				

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