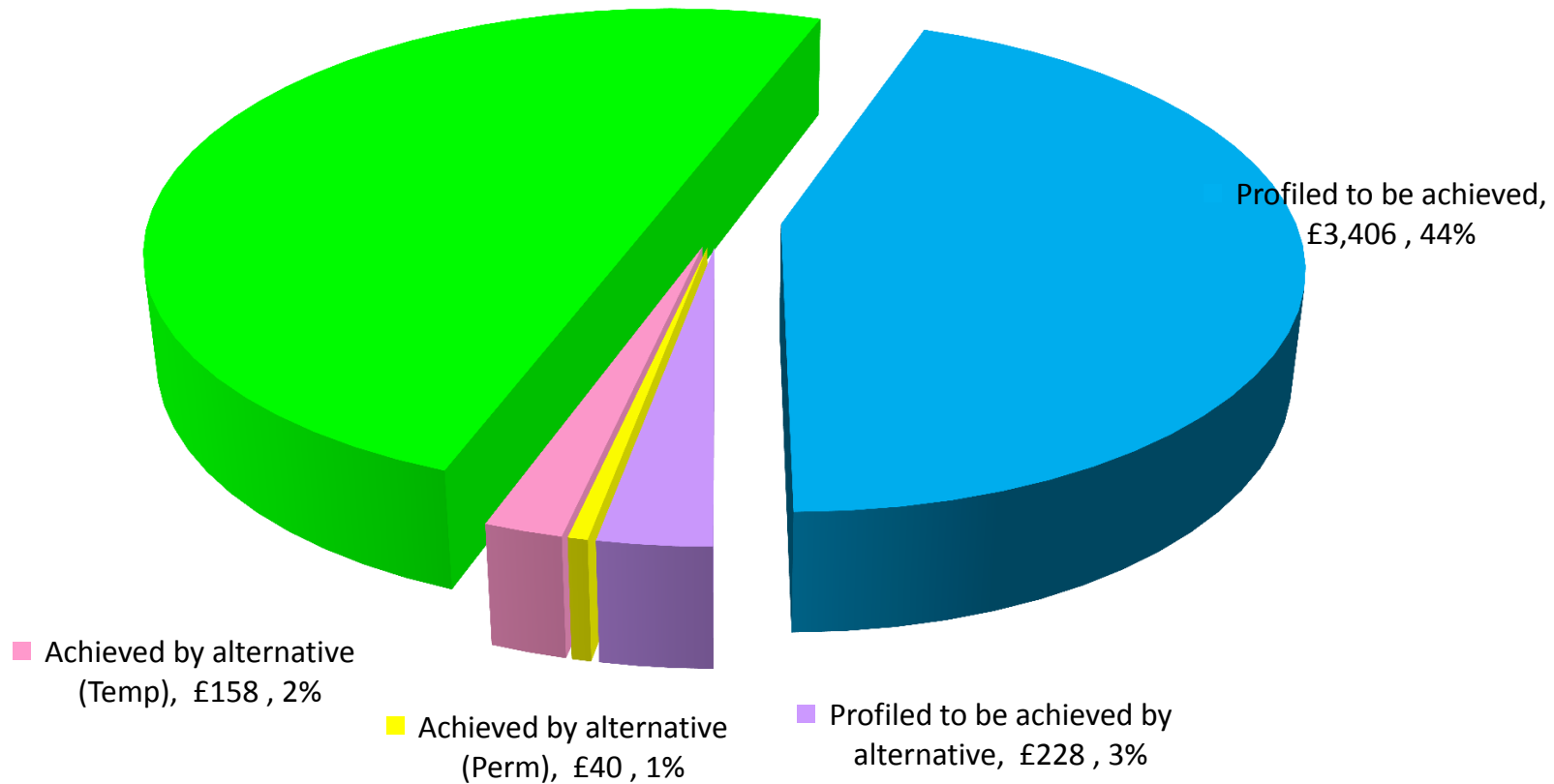


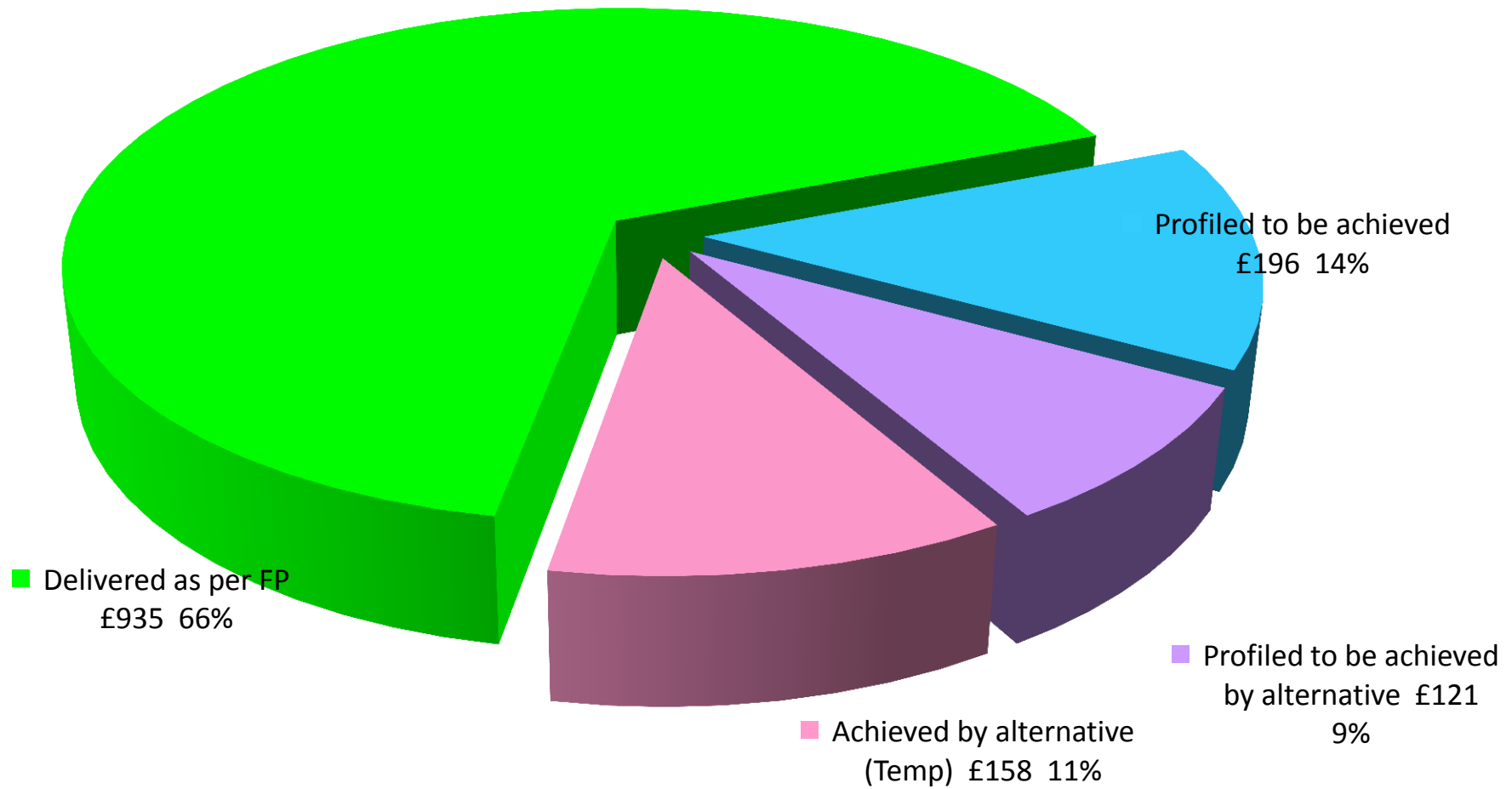
SBC (Total) Efficiency Savings Progress £'000
■ Delivered as per FP
£3,829 , 50%



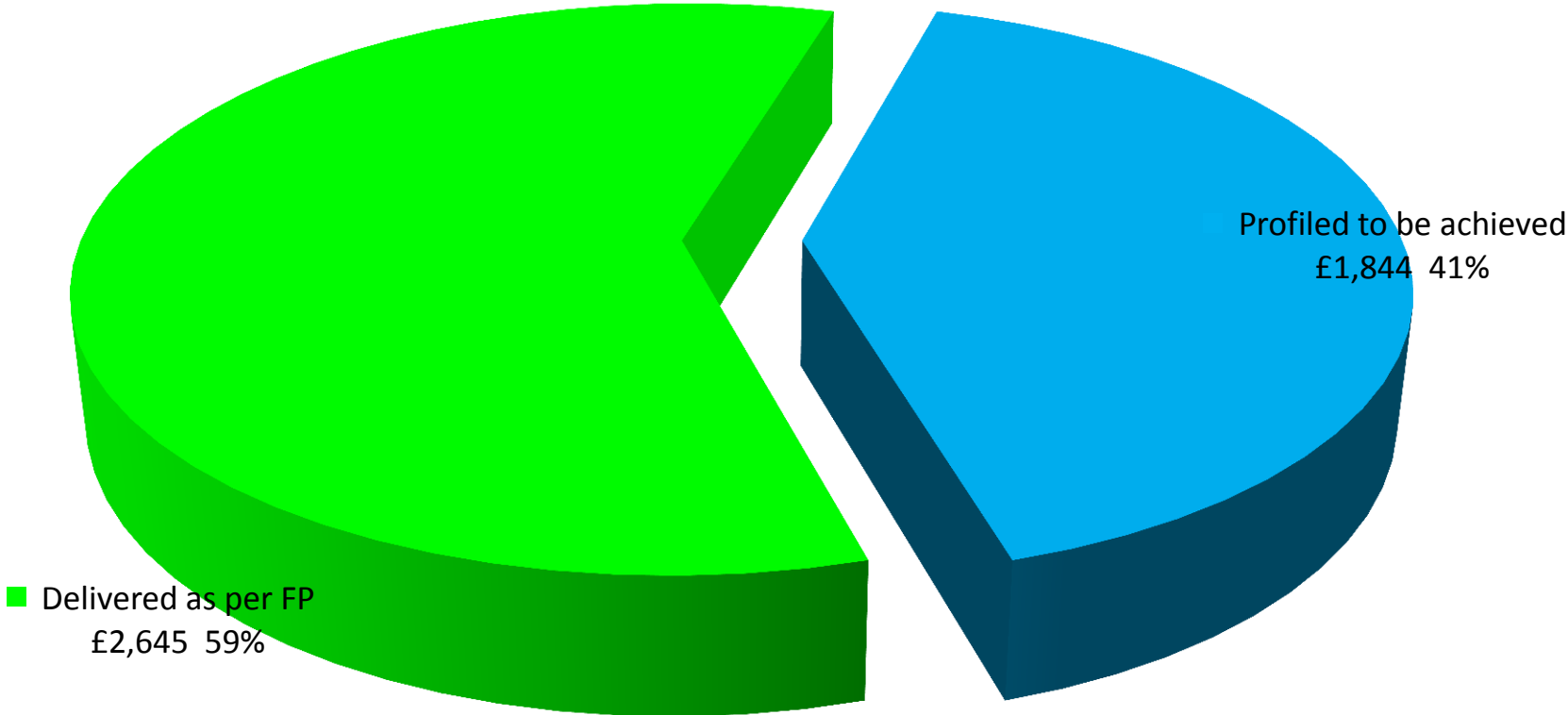
FINANCIAL PLAN EFFICIENCY PROGRESS 2015/16

Status	Saving £'000	
Delivered as per FP	£	3,829
Profiled to be achieved	£	3,406
Profiled to be achieved by alternative	£	228
Achieved by alternative (Perm)	£	40
Achieved by alternative (Temp)	£	158
Not Achieved - Risk	£	-
		<u>7,661</u>

Chief Executive & Other Efficiency Savings Progress £'000



People Efficiency Savings Progress £'000



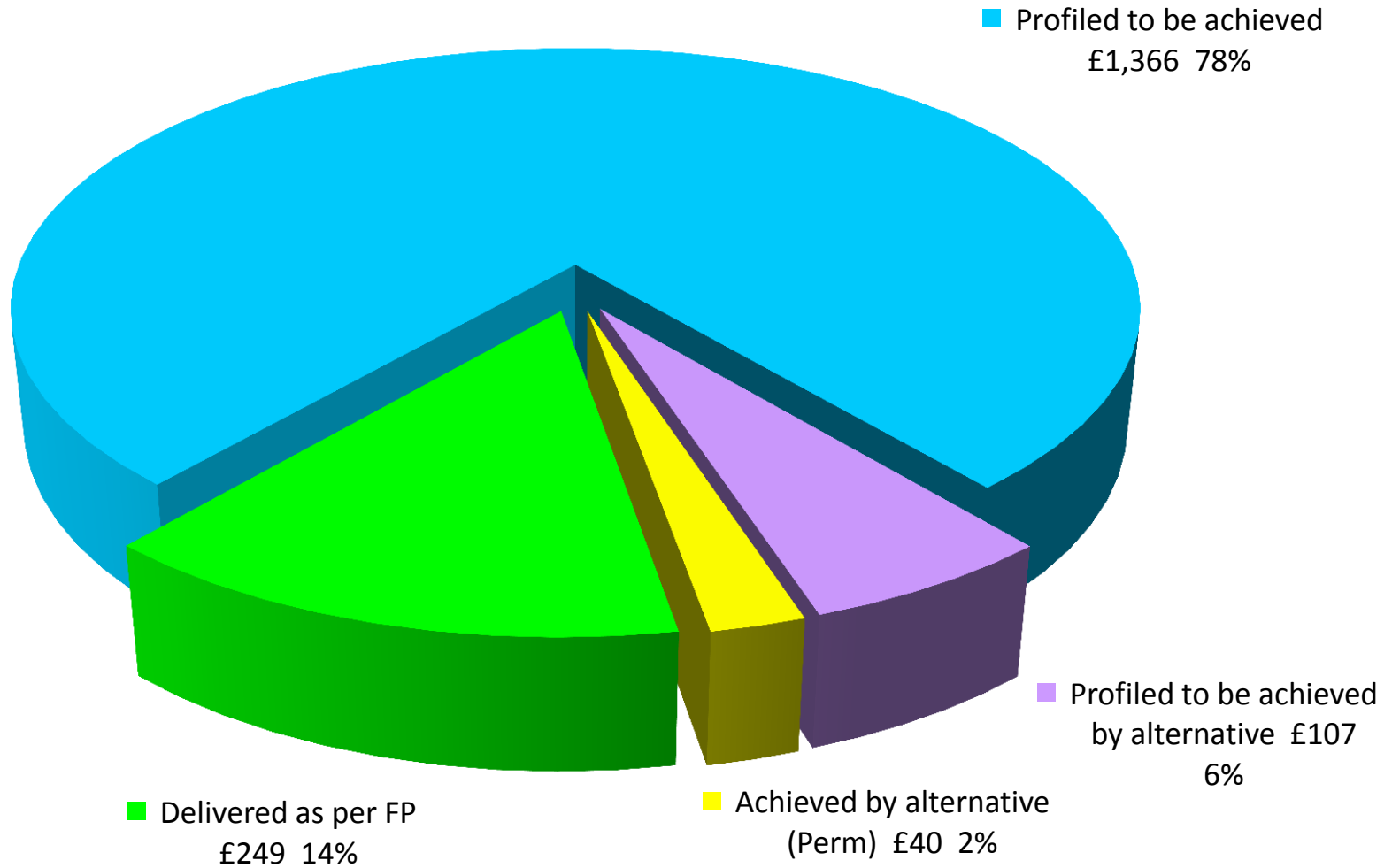
FINANCIAL PLAN EFFICIENCY PROGRESS 2015/16

PEOPLE

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
Review of all Social Work Business Support Services - CYP	107	107									Delivered as per FP £ 2,645
Review of all Social Work Business Support Services - Adults	86		86								Profiled to be achieved £ 1,844
Management & Admin Review of Children & Young People	388	310	78								Profiled to be achieved by alterr £ -
Pupil Support Review	185		185								Achieved by alternative means £ -
Demographic and Class Composition efficiency savings	1,181	1,181									(Perm)
Learning Delivery Framework Review	389	149	240								Achieved by alternative means £ -
Extend peripatetic Janitor model	25	25									(Temp)
Review of Curriculum Development budgets	8	8									Not Achieved - Risk £ -
Review National Grid for Learning (NGfL) staffing	15	15									4,489
Strategy for Supporting Independence	100		100								
Strategy and delivery model for the provision of Night Support	25		25								
Review Day Services for Older People	182		182								
Review of Social Care and Health Specialist Support Services	18		18								
Review of Social Care Management	48		48								
Reduce commissioned services from Leadership Group	50	50									
Implementation of Arms-Length Organisation	480		480								
Review of cleaning arrangements in schools	30	30									
Review delivery model for ICS short-term outreach service	30	30									
Reduce commissioned services on client care by 1%	60		60								
Review of Discretionary spending - CYP	50	50									
Primary School Meals	16	16									
Social Work Charging Policy	400	278	122								
Reduction in costs of client care packages	250	250									
Bordercare Inflationary Charge	4	4									
Review Provision of Secondary Education	44		44								
More efficient use of premises for evening lets (2013-14 Part Year)	14		14								Saving requirement brought forward from 2014/15 as only met temporarily last year
More efficient use of premises for evening lets (2014-15 Full Year Effect)	55		55								Saving requirement brought forward from 2014/15 as only met temporarily last year
Review cleaning arrangements in Schools	20	20									Saving requirement brought forward from 2014/15 as only met temporarily last year
Savings from ERVS applications	12	12									Saving requirement brought forward from 2014/15 as only met temporarily last year
Transportation (2012-13 FYE)	75	75									Saving requirement brought forward from 2014/15 as only met temporarily last year
Review delivery model for ICS short-term outreach service	35	35									Saving requirement brought forward from 2014/15 as only met temporarily last year
Reduce self-directed support price point	100		100								Saving requirement brought forward from 2014/15 as only met temporarily last year
Bring specific AWLD into local provision	7		7								Saving requirement brought forward from 2014/15 as only met temporarily last year
	4,489	2,645	1,844	0	0	0	0				

Place Efficiency Savings Progress £'000



FINANCIAL PLAN EFFICIENCY PROGRESS 2015/16

PLACE											
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
Assessors service staffing review	19			19							Delivered as per FP £ 249
Review of Place administrative services	150		150								Profiled to be achieved £ 1,366
Savings in Customer Services	32		32								Profiled to be achieved by alternative £ 107
Restructuring of the Planning service	25		25								Achieved by alternative (Perm) £ 40
Property rationalisation savings	88			88							Achieved by alternative (Temp) £ -
Investment in building energy & thermal efficiency to save utility costs	20		20								Not Achieved - Risk £ -
Develop an Integrated Waste Strategy	150		150								1,762
Review of Neighbourhood Services	200		200								
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					Saving requirement brought forward from 2014/15 as only met temporarily last year			
Review of Passenger Transport	270		270					Saving requirement brought forward from 2014/15 as only met temporarily last year			
Savings from rates appeals	65		65								
Charge for privilege lifts	12		12								
E&I transformation savings	249	249						Saving requirement brought forward from 2013/14 as only met temporarily last year			
Additional income from transformation of aggregates	40				40			Saving requirement brought forward from 2013/14 as only met temporarily last year			
Savings from rates appeals	20		20					Saving requirement brought forward from 2013/14 as only met temporarily last year			
Introduction of charges for pre-planning application advice	15		15					Saving requirement brought forward from 2013/14 as only met temporarily last year			
	1,762	249	1,366	107	40	0	0				