

Booklet A

**Highland Council
18 December 2014**

Revenue Budget 2015/16 - 2018/19

Summary of Budget Savings

2015/16 - 2018/19 Savings Proposals

Service	Savings					Staff Impact	2015/16 Savings %	16/17 - 18/19 Savings %
	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE		
Finance	1.095	0.626	0.178	0.110	2.009	35.0	4.1%	3.4%
Chief Executive's Office	0.248	0.047	0.047	0.042	0.384	2.0	4.5%	2.5%
Corporate Development	0.960	0.143	0.143	0.143	1.389	23.0	4.5%	2.0%
Development and Infrastructure	1.728	0.281	0.232	0.227	2.468	19.6	5.9%	2.5%
Community Services	3.107	1.116	0.618	0.652	5.493	41.0	3.8%	2.9%
Care and Learning	6.486	3.669	1.836	0.659	12.650	91.6	2.2%	2.1%
Total Service Savings Proposals	13.624	5.882	3.054	1.833	24.393	212.2	2.9%	2.3%
Add : Transformation Proposals	3.535	4.053	3.059	7.079	17.726	102.0		
Add : Use of Preventative Spend	0.750				0.750			
Total Savings Proposals	17.909	9.935	6.113	8.912	42.869	314.2		

**Summary of 2015/16 - 2018/19 Proposed Savings Measures
Finance Service**

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
1	Cross Service	More effective ways of working to reduce reliance on overtime	0.150				0.150	0.0
3	Corporate Finance	Process efficiencies following the introduction of new Financial Management Information System (FMIS)			0.168		0.168	5.0
4	Corporate Finance	Reduction in external FMIS costs following implementation of new system		0.263			0.263	0.0
5	Revenues & Business Support	Efficiency savings through the introduction of electronic processing and rationalisation of structure following the merger of the two services	0.324	0.200			0.524	23.0
6	Revenues & Business Support	Increased collections, particularly in respect of Council Tax and overpaid Housing Benefit collections, due to the introduction of more effective ways of working	0.384	0.138	0.010	0.110	0.642	0.0
7	Revenues & Business Support	Continuation of partnership working in areas of welfare reform	0.090				0.090	0.0
8	Cross Service	General efficiencies and management of staff vacancies	0.112				0.112	5.0
9 (WPP4-SSJV11)	Share Support Services – Finance & Housing	Opportunity to eliminate duplication between two internal services and provide more effective and targeted service to customers		0.025			0.025	1.0

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
10	Procurement	Efficiency savings arising from the implementation of the new Financial Management Information System (FMIS)	0.035				0.035	1.0
Total			1.095	0.626	0.178	0.110	2.009	35.0

**Summary of 2015/16 - 2018/19 Proposed Savings Measures
Chief Executive's Office**

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
1	Policy and Reform	Reduction in staffing costs and discretionary budgets	0.007				0.007	0.0
2	Policy and Reform	Reduction in discretionary budgets	0.020	0.005	0.005	0.005	0.035	0.0
3	Operational Management Areas	Reduction in staffing costs	0.035				0.035	0.0
4	Operational Management Areas	Reduction in ward discretionary budgets	0.036	0.036	0.036	0.036	0.144	0.0
5	Corporate Communications	Income Generation	0.006	0.001	0.001	0.001	0.009	0.0
6	Corporate Leadership Support	Reduction in staffing budget	0.020				0.020	0.5
7	Corporate Leadership Support	Reduction in discretionary budgets	0.034	0.005	0.005		0.044	0.0
8	Members	Reduction in Members' budget	0.020				0.020	0.5
9	Cross Service	Vacancy Management across CEO	0.010				0.010	0.0
10	Ward Management	Reduce the number of Ward Managers or amend the structure to widen responsibility across multi wards	0.060				0.060	1.0
Total			0.248	0.047	0.047	0.042	0.384	2.0

**Summary of 2015/16 - 2018/19 Proposed Savings Measures
Corporate Development**

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
1	Staffing	Reduction in staffing across Service	0.170	0.143	0.143	0.143	0.599	20.0
2	Miscellaneous Budgets	Removal/Reduction of Miscellaneous Budgets (i.e. furniture, equipment, stationery, catering)	0.050				0.050	0.0
3	Travel & Subsistence	Further Reduction in Travel & Subsistence Budgets	0.035				0.035	0.0
4	ICT	ICT efficiency savings - reduction in SLA at Service Desk, on-line password reset and webchat	0.100				0.100	0.0
5	Advertising	Reduce advertising budget	0.025				0.025	0.0
6	Cross Service	Removal of unused budgets	0.120				0.120	0.0
7	Customer Services	Additional savings identified as part of Customer Service Review (agreed Council March 2014 but subject to the results of the Service Review)	0.060				0.060	3.0
8	Unified Communications	Replacement of telephony with new Unified Communications solution (agreed Council March 2014)	0.300				0.300	0.0
9	ICT	Further reduction in ICT budget, involving further reductions in service levels in corporate and curriculum	0.100				0.100	0.0
Total			0.960	0.143	0.143	0.143	1.389	23.0

**Summary of 2015/16 - 2018/19 Proposed Savings Measures
Development & Infrastructure**

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
1	Employability	Efficiency from Employability Service Budget by utilising EU funding to replace direct Council support	0.230	0.050			0.280	0.0
2	Across all Heads	Vacancy Management	0.235	0.100	0.100	0.100	0.535	15.0
3	Planning & Building Standards	Increased Planning & Building Standards Fees	0.130	0.025	0.025	0.025	0.205	0.0
4	Project Design Unit	Increased in-house professional staffing to reduce need of consultancy support to deliver capital programme	0.125	0.010	0.010	0.005	0.150	0.0
5	Property	Increased in-house professional staffing to reduce need of consultancy support to deliver capital programme	0.430	0.070	0.070	0.070	0.640	0.0
6	Housing Development	Increased Industrial Development Charges	0.070	0.026	0.027	0.027	0.150	0.0
7	Project Design Unit	Increased Materials Testing Fees	0.025				0.025	0.0
8	Housing Development	Increased Housing Development Charges	0.020				0.020	0.0
9	Business Gateway Service	Reduce contribution to Highland Opportunity Ltd	0.045				0.045	0.0

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
10	Visit Scotland	Reduce contribution	0.075				0.075	0.0
11	Environment	Access & Ranger Service - Reduce level of discretionary spend and seasonal activities ; increased income	0.091				0.091	1.6
12	Various	Efficiencies across budgets	0.115				0.115	0.0
13	Environment & Economic Development	Allocation of staff costs to the delivery of projects via the capital programme	0.120				0.120	0.0
14	Glen Nevis Centre	Transfer of Glen Nevis Visitor Centre to Highlife Highland	0.017				0.017	3.0
Total			1.728	0.281	0.232	0.227	2.468	19.6

**Summary of 2015/16 - 2018/19 Proposed Savings Measures
Community Services**

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
1	Community Service Integration	Service Restructure - predominantly at Area Level	0.295				0.295	5.0
2	Grounds Maintenance	Reduced contractor costs from a review of maintained areas	0.067	0.063	0.040	0.040	0.210	4.0
4	Increase Income	Increase income from applications and inspections - roads inspectors	0.010	0.010	0.010	0.010	0.040	0.0
5	Emergency Planning	Introduce charging for the preparation of Contingency Plans	0.005				0.005	0.0
6	Environmental Health	Environmental Health to cut down on mail shots and use electronic comms	0.002				0.002	0.0
7A	Burials and Cremations	Increase interment charges by 10% pa for 4 years	0.083	0.091	0.100	0.110	0.384	0.0
7B	Burials and Cremations	Increase interment charges to equal cremation charges in year 1 (+15%) and add 5% pa thereafter. This is additional to 7a.	0.125	0.046	0.050	0.055	0.276	0.0
7C	Burials and Cremations	Increase cremation charges by 10% pa for 4 years	0.058	0.064	0.070	0.077	0.269	0.0
7D	Burials and Cremations	Increase lair purchase charges by 12% in year 1 and 10% pa for the next 3 years	0.095	0.087	0.096	0.105	0.383	0.0

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
9	Cyclical Road Maintenance	New policy requiring verge grass cutting only for road sign visibility, junction visibility splays and selected bends with evidence that there is already an accident history.	0.150				0.150	2.0
10	Housing Support Services	Re-tender Housing Support Services	0.124				0.124	2.0
11	Travel	Reduction in staff travel	0.020				0.020	0.0
12	Revision of Working Hours	Reduction in overtime in 2015/16 with wider review including consideration of annualised; overtime; shift; and enhanced hours provision going forward - this will require a 2 year lead in period	0.347		0.100	0.100	0.547	0.0
14	Taking Vehicles Home	More rigorous monitoring of policy	0.050				0.050	0.0
15	Vehicle and Plant Hire	Savings through improved and consistent management of the hire and off-hire process with Hire Co-ordinating role introduced using existing staff	0.100				0.100	0.0
16	Street Cleansing	Reduced service by stopping seasonal employment in R&C streets - in line with all other areas	0.030				0.030	1.5
17	Waste Disposal	Disposal of Sutherland waste to Seater Landfill Site	0.025				0.025	0.0

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
18	Waste Management	Reduced overtime payments to workforce	0.007				0.007	0.0
19	Recycling	New source of income from textiles	0.020				0.020	0.0
20	Waste Disposal	Remove flare stack at Granish landfill site	0.012				0.012	0.0
22	Service	Reduce miscellaneous budgets	0.100				0.100	0.0
23 (PROC 7(b))	Lighting	Street lighting - energy, LEDs, timings, spacings, controls	0.128	0.128	0.128	0.129	0.513	0.0
24A (PIM27)	Winter Maintenance	Setting of an overnight traffic flow threshold to determine which primary category roads do not receive a pre-cautionary evening treatment	0.120				0.120	0.0
24B (PIM27)	Winter Maintenance	Provision of a more focussed delivery of the Winter Maintenance Policy	0.240	0.240			0.480	12.0
25 (PIM27)	Waste Management	Reduce the number of refuse collection vehicles through improved routing efficiency	0.066				0.066	2.0
27	Waste Management	Remove Can and Paper Recycling Points	0.175				0.175	0.0

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
28	Waste Management	Reduce payments to Social Enterprises	0.150				0.150	0.0
30	Waste Management	Increasing the range of materials that can be recycled via blue bins	0.070				0.070	0.0
31	Waste Management	Reduce street cleansing plant in Sutherland by 2 vehicles and 2 staff	0.098				0.098	2.0
32	Public Convenience cleaning	Rationalisation of Highland Comfort Schemes	0.010				0.010	0.0
33	Horticulture (growing and planting)	Cease growing flowers and building/providing floral decorations. Close Council nurseries; Wick, Thurso and Inverness. Cease planting of annual flowers.		0.367			0.367	10.0
35	Play Areas	Standardise frequencies for safety and structural inspections of play areas	0.020				0.020	0.5
36A	Car Parking	Update formal Parking Orders to include charging on Sundays for all city centre car parks and the Rose St MSCP, plus Fort William.	0.095				0.095	0.0
36D	Car Parking	Weekend charging for the use of HQ car park		0.020			0.020	0.0
36E	Car Parking	Review charging structure for the Rose Street multi-storey	0.210				0.210	0.0

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
37	Recycling	Review of Recycling Centres Opening Hours			0.024	0.026	0.050	0.0
Total			3.107	1.116	0.618	0.652	5.493	41.0

**Summary of 2015/16 - 2018/19 Proposed Savings Measures
Care and Learning**

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
1	Court Reports	Introduce charging for identified court reports undertaken by social workers, for example step-parent adoptions	0.010				0.010	0.0
2	Children's equipment	Reduced expenditure on small items of equipment	0.025				0.025	0.0
3	Child's Plan Reviews	Reduced infrastructure support for Child's Plan Reviews	0.050				0.050	2.0
5	Fostering and Adoption	Reduction in staff budget and in other fostering and adoption costs	0.050				0.050	0.8
6	'Grow Your Own Professionals'	Convert identified posts into traineeships, assisting people to qualifications	0.100				0.100	0.0
7	Youth Co-ordinators	Cease funding for three Police Officers who act as Youth Co-ordinators in Police Scotland	0.137				0.137	No Council staff implications
8	Childcare and Early Learning	Rationalisation of provision	0.150				0.150	0.0
9	Vacancy Management	Increase numbers of posts delayed when being filled on permanent basis, adding to existing accumulated vacancy management savings	0.200				0.200	0.0

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
10	Care Homes	Savings achieved from establishment of new facilities in two communities	0.750				0.750	0.0
11	Training for children's services	Reduction to training budget	0.020				0.020	0.0
12	Transfer of Residential Properties	Saving of the maintenance budget following the planned transfer of former ECS residential properties to Community Services		0.030			0.030	0.0
13	Major School Capital Projects	Savings arising from capital investment in new schools projects. Savings derive from staffing structures, energy efficiency improvements, and other school budgets.	0.150	0.250	0.200		0.600	14.2
16	Estates Team	Review arrangements for charging of project specific support to the capital programme	0.150				0.150	0.0
17	Office Premises Costs	4% budget saving target	0.022				0.022	0.0
19	Information, Support & ICT Team	Remove project budget for current projects when complete (£250k phased), recharge staff time on capital ICT projects to capital budget (£20k)	0.220	0.050			0.270	3.0
20	Central Support	Reduce manpower and workforce planning teams		0.050	0.050		0.100	2.0

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
22	Catering Services	Increased income generation - with a focus on commercial opportunities and new income sources.	0.030	0.030			0.060	0.0
23A	Catering Services	4% budget saving target for the Catering function in 2015/16 - to be achieved through a combination of cost and production efficiency.	0.085	0.085			0.170	0.0
23B	Cleaning Services <i>(Note : Combined budget template with ref. 25)</i>	4% budget saving target for the Cleaning function in 2015/16 - To be achieved through a combination of cost efficiency and service reduction.	0.090	0.090			0.180	10.0
24	School Meals/Catering	Increase school meal prices over the next 4 years by 10p per meal per annum in addition to the inflationary increase	0.142	0.138	0.135	0.131	0.546	0.0
25	Cleaning Services <i>(Note : Combined budget template with ref. 23B)</i>	Major review of service to look at service standards and options for service delivery		0.400			0.400	Dependent on outcome of review
27	School Lets	Additional income generation from more consistent application of the existing 2009 school lets policy	0.020	0.020			0.040	0.0
28	School Lets	Increased income from school lets, arising from school lets review and potential changes to that policy in relation to free lets.		0.150			0.150	0.0
29	PPP1 <i>(Note : Combined budget template with ref. 30)</i>	Estimated saving from renegotiation and refinancing of contract	0.350	0.350			0.700	0.0

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
30	PPP2 <i>(Note : Combined budget template with ref. 29)</i>	Estimated saving from renegotiation and refinancing of contract	0.500	0.500			1.000	0.0
31	Learning & Teaching	Remove Curriculum Development Secondments	0.315	0.105			0.420	0.0
32	Learning & Teaching	Review of budget provision for teacher training and CPD, including conferences	0.020				0.020	0.0
33	Quality Improvement	Reduce Quality Improvement Officers by 2 FTE	0.120				0.120	2.0
34	Secondary Education	Remove any over entitlement teaching posts	0.520	0.280			0.800	20.0
36	Schools with continuous DSM deficit <i>(Note : Combined budget template for refs. 36-38)</i>	Management action to address those schools which exceed the DSM deficit carry forward limits and require a budget top up (this represents removal of all budget provided for budget top-ups)	0.250				0.250	tbc
37	Schools staffing budgets - centrally held <i>(Note : Combined budget template for refs. 36-38)</i>	Remove contingency budget for teaching staffing costs traditionally met centrally (this represents 100% removal of this budget)	0.175				0.175	tbc
38	Schools DSM centrally held budgets <i>(Note : Combined budget template for refs. 36-38)</i>	Reduce contingency budget to provide for school budget top ups arising from staffing and other matters (this current contingency budget is £0.500m)	0.200				0.200	tbc

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
39	Nursery Staffing - Centrally Held Budget Top Ups	Remove contingency budget for nursery teaching staffing top ups (this represents complete removal of this budget)	0.200				0.200	0.0
41	Secondary Education	Introduce a standard timetabling structure across Highland secondary schools, based on 33 periods, which is the optimal staffing and timetabling model	0.150	0.075			0.225	5.6
42	Secondary Education	Reduce teaching staff allocation by 1%	0.400	0.200			0.600	15.0
43	Secondary Education	Use of more technology to deliver the curriculum		0.400	0.200		0.600	15.0
45A	Highlife Highland	4% reduction in funding for HLH in 2015/16 and a 1% reduction in the following three financial years	0.560	0.140	0.140	0.140	0.980	0.0
45B	Inverness Leisure	4% reduction in funding for Inverness Leisure in 2015/16 and a 1% reduction in the following three financial years	0.034	0.008	0.008	0.008	0.058	0.0
45C	Eden Court	4% reduction in funding for Eden Court in 2015/16 and a 1% reduction in the following three financial years	0.025	0.005	0.005	0.005	0.040	0.0
47	Management of Secondary School Facilities	Transfer of management of secondary school community use to HLH	0.017	0.025	0.025	0.025	0.092	0.0

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
48	3rd party grants and payments	Reduction of 5% in grants and support to 3rd party organisations providing culture, leisure and learning services in 2016/17. Further reduction of 45% in the budget in 2017/18, linked with major policy review. (Proposal excludes HLH Ltd, Inverness Leisure & Eden Court which are covered by proposal 45).		0.063	0.573		0.636	0.0
50	Area Management	Implementation of new Area management structure for the Service	0.075				0.075	1.0
51	Conserved teacher salaries	Current national conservation of salary arrangement ends April 2016		0.200			0.200	0.0
52	Resource Manager Youth Justice	Delete post	0.025	0.025			0.050	1.0
53	Residential Social Workers	Do not implement plans to have residential social workers in each children's unit	0.026				0.026	0.0
54	School rationalisations	Further programme of statutory consultations on school rationalisations (in addition to savings already proposed for 15/16-17/18, ref C&L 13)			0.500	0.350	0.850	tbc
55	Catering	Food specification	0.123				0.123	0.0
Total			6.486	3.669	1.836	0.659	12.650	91.6

**Summary of 2015/16 - 2018/19 Proposed Savings Measures
Transformation Projects**

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
BTT4	Community Development / Health Improvement	Joint Management of Community Development / Health Improvement				0.050	0.050	0.0
IG2	Income Generation - Catering	Generation of additional income through provision of a range of catering services to both staff and public	0.052				0.052	0.0
IG4	Income Generation - Planning	Introduce charge for local pre-application advice packs	0.045				0.045	0.0
IG10	Support for Council Renewable Projects	Capital investment in wind farms, solar panels and exploitation of methane gas from Longman landfill site to generate electricity	0.003	0.231	0.116	0.136	0.486	0.0
IG12	Offshore Wind Farms Community Benefit	Secure community benefit income from the development of offshore wind farms				1.000	1.000	0.0
PI023	Debt Recovery and Management	Review effectiveness of existing service				0.250	0.250	0.0
PI041	Treasury Management	Tactical borrowing including continuation of existing practice of utilising cash balances as an alternative to new borrowing	1.064				1.064	0.0
PIM1	Entitlements	Simplifying & streamlining entitlements applications processes	0.180				0.180	6.0
PIM2	Attendance Management	Reduction in sickness absence by continuing to adopt a robust and consistent approach to attendance management	0.388	0.148	0.072	0.071	0.679	0.0

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
PIM2A	Travel, Subsistence and Overtime	Reduction in the costs of staff travel, subsistence and overtime through management action and greater use of technology	0.326	0.124	0.061	0.060	0.571	0.0
PIM5	Centralise Stores	Centralise stores under one management structure and use suppliers		0.030	0.060		0.090	2.0
PIM8	Fuel Procurement	Rationalise arrangements for fuel procurement	0.210				0.210	0.0
PIM9	Licensing	Creation of a single licensing team to deal with the administration of all licenses				0.050	0.050	2.0
PIM16	Transport Programme	Seeking contract variation opportunities for school and public bus services provision; home-to-school transport efficiencies; future services provision re-tendering	0.367	0.894	0.766	0.219	2.246	0.0
PIM17	Planning & Development Services	Levy a fee for accelerating the delivery of discharge of conditions for large scale projects (generally renewables) within specified timescales	0.040				0.040	0.0
PIM20	Digital Services	Channel shift activity - increase the number of services accessible on-line, via the Council's website, and via the Council's Service Centre	0.190	0.340	0.240	0.350	1.120	46.0

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
PIM22	Mobile Technology	Roll out of processes developed for Housing in support of mobile working, scheduling and appointments	0.128	0.256	0.128		0.512	27.0
PIM27	Reduction in Light Vehicles and Plant	3 year programme to reduce the number of items of light vehicles and plant utilised full-time by the Council	0.100	0.100	0.100		0.300	0.0
PIM61	Marine Fuel	Commercial approach to the supply of marine fuel				0.200	0.200	0.0
PROC1	Procurement	Approach to procurement - examine extent of contract use and cost of buying off-contract	0.062	0.063	0.062	0.063	0.250	0.0
PROC3	Procurement	Procurement product rationalisation		0.050	0.050	0.050	0.150	0.0
TF031	Treasury Management	Limit new borrowing through a reduction or slippage in the scale of the capital programme		0.830			0.830	0.0
TN005	PFN - SWAN	Scottish Wide Area Network to replace the Pathfinder North Network			0.354		0.354	0.0
TN008	ICT	Develop ICT architecture & related efficiencies		0.200	0.200	0.250	0.650	0.0
WCG1	Supporting Community Organisations to provide public services	Support to community groups to run services for their community as an alternative to council provision of service	0.050	0.200	0.300	0.450	1.000	0.0

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
WCG3	Transferring Council Assets into Community Ownership	Support the transfer of assets to community organisation to run and be responsible for on-going maintenance				0.500	0.500	0.0
WCG6	Employability	Social Impact Bonds	-0.050	0.150	0.150	0.250	0.500	0.0
WD2	Waste Disposal - Energy from Waste	Replace the current disposal regime with one based on Energy from Waste				2.800	2.800	0.0
WD3	Waste Disposal - Anaerobic Digestion	Develop and operate Anaerobic Digestion plant to produce renewable power and heat from food and garden waste				0.200	0.200	8.0
WPP1-TC1	Leisure Management	Rationalisation of leisure management	0.200				0.200	No Council staff implications
WPP4-SSJV4	Shared Services - Care Performance & Contracting	Opportunity to generate efficiency savings through a Shared Service model		0.032			0.032	1.0
WPP4-SSJV5	Share Support Services – Trading Standards	Lead agency model with Moray Council being explored	0.000	0.040			0.040	0.0
WPP4-SSJV6	Share Support Services – Building Standards	Lead agency model with Moray Council being explored	0.000	0.040			0.040	0.0
WPP4-SSJV8	Share Support Services – Legal & Democratic Services	Potential to share services with neighbouring council and to reduce cost of purchasing external legal services		0.040			0.040	0.0

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
WPP4-SSJV9	Shared Services - Finance - Procurement	Shared Service opportunity through more effective working across public sector bodies within and outwith Highland		0.040			0.040	1.0
WPP4-SSJV10	Shared Services - Finance - Computer Audit	Potential to increase income by selling service to other local authorities		0.020			0.020	0.0
WPP4-SSJV12	Shared Services - Business Support	Shared Service opportunity through more effective working across public sector bodies within and outwith Highland		0.100			0.100	4.0
WPP4-SSJV13	Shared Services - Revenues	Shared Service opportunity through more effective working with other local authorities		0.100			0.100	4.0
WPP4-5-SSJV5	Shared Services - Corporate Fraud	Shared Service opportunity through more effective working with other local authorities		0.025			0.025	1.0
WPP4-5-SSJV8	Shared Services - Learning & Development	Shared Service opportunity through more effective working across public sector bodies within and outwith Highland	0.025				0.025	0.0
WPP4-5-SSJV9	Shared Services - Health & Safety	Shared Service opportunity through more effective working across public sector bodies within and outwith Highland	0.025				0.025	0.0
WPP9	Money Advice	Review internal and external provision				0.130	0.130	0.0
Total			3.405	4.053	2.659	7.079	17.196	102.0

Ref.	Activity Heading	Savings Proposal	Savings					Staff Impact
			2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	4 Year Total £m	4 Year Total FTE
Agreed HC 13/03/14	Dingwall Office Review	Savings as included in HC report 13 March 2014, based on report to 26 February 2014 FHR Committee	0.130				0.130	0.0
Agreed HC 13/03/14	Fort William Office Review	Savings as included in HC report 13 March 2014, based on report to 27 November 2013 FHR Committee			0.400		0.400	0.0
Total including Office Rationlisation Projects Already Agreed			3.535	4.053	3.059	7.079	17.726	102.0