

Central Bedfordshire Council
Medium Term Financial Plan 2016-17
Efficiencies by Directorate

Appendix I (i)

	2016/17 £'000s	2017/18 £'000s	2018/19 £'000s	2019/20 £'000s	Total £'000s
Social Care Health & Housing	(6,449)	(1,658)	(2,128)	(2,058)	(12,293)
Children's Services	(1,853)	(1,158)	(1,476)	(964)	(5,451)
Community Services	(3,932)	(1,722)	(921)	(1,273)	(7,848)
Regeneration and Business Support	(302)	(385)	(125)	(340)	(1,152)
Public Health	(1,279)	(522)	(475)	(462)	(2,738)
Improvement and Corporate Services	(1,035)	(926)	(640)	(524)	(3,125)
Corporate Resources	(306)	(357)	(132)	(140)	(935)
Sub-total	(15,156)	(6,727)	(5,897)	(5,761)	(33,541)
Corporate Costs	(101)	(272)	(71)	(71)	(517)
Total	(15,257)	(7,000)	(5,968)	(5,832)	(34,058)

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Children's Services	CSE08	Corporate Partnerships and Community Engagement	This is a planned realignment in partnership funding through external grants.	(18)				(18)	These savings can be achieved through further efficiencies in the team's contracts and operational costs.
Children's Services	CSE1509	Looked After Children Residential Placements - Existing Efficiency 2014/15 reviewed and rephased	Fewer children in external placements	(195)	(156)			(351)	This efficiency is particularly focused on the nature and type of placement for children looked after. It is dependant upon CBC recruiting more foster carers in order that fewer residential placements will be required.
Children's Services	CSE1511	Foster Fee Scheme efficiency for 2014/15 reviewed in line with latest target for in-house carers / Independent Fostering Agencies (IFA's)	More in-house foster carers recruited and a reduction to use of Independent Fostering Agencies (IFA's)	(718)	(196)	(199)		(1,113)	This saving is dependant on successfully recruiting and retaining more in-house foster carers in order that fewer Independent Fostering Agency placements will be required.
Children's Services		Education Services	Music Service	(30)	(18)			(48)	Reduction to Council contribution to Music Services. Costs will be covered by increasing music lesson fees by 1%
Children's Services	CSE1602	Education Services	Income Generation	(29)	(39)			(68)	There is a demand from schools to buy in more psychology services.
Children's Services	CSE1603	Education Services	Staffing Review			(54)	(52)	(106)	We shall reduce staffing across Education Services to make this efficiency
Children's Services	CSE1604	Youth Support Services: Review commissions and the way we work to support young people	We will work with other organisations and local communities to deliver more for less, bid for European Social Funding money and access other funding sources not available to councils.	(25)	0	0	0	(25)	Youth Services will be delivered in a different way.
Children's Services	CSE1605	Academy of Social Work and Early Intervention: review staffing and reduce costs	Review Terms and Conditions of staff to reflect working arrangements(16/17); Reduce venue costs and the staffing delivering the Assessed and Supported Year in Employment programme (18/19), reduce staffing (19/20).	(25)	0	(93)	(42)	(160)	As the social worker workforce stabilises it is likely that the recruitment of two cohorts of newly qualified social workers each year will no longer be needed. Service to be reshaped to reflect this.
Children's Services	CSE1607	Children's Commissioning: review arrangements to ensure the service continues to deliver improved efficiency and outcomes	Identify opportunities for joint commissioning , review staffing and increase income generation	(56)	(45)			(101)	The reduction in staff over the next 2 years reflects the changing demand for commissioning activity across the directorate.
Children's Services	CSE1608	Generating additional income through the Academy of Social Work and Early Intervention	Compensatory savings will have to be delivered if income target not achieved. This will require a reduction in staff and aspects of the Academy will no longer be viable.	(100)	(50)	(65)		(215)	If the Academy is no longer viable the Council could be at risk of not meeting its legal duty to ensure sufficient child care for parents. This could be mitigated by the local market developing to fill the gap in provision. We also rely on the Academy to support our social worker recruitment and retention strategy.
Children's Services	CSE1609	Reduction to funding for the Voluntary and Community Services Infrastructure Organisations.	Reduction in funding to Infrastructure organisations that provide information, advice and training support to voluntary and community organisations.	(24)	(23)	(22)	(21)	(90)	We will work with the sector to explore new ways of working and support voluntary and community organisations to access alternative sources of funding.
Children's Services	CSE1610	Operations	Early Help	(77)				(77)	Reduction to staff - 2 posts currently vacant
Children's Services	CSE1611	Operations	Early Help	(16)				(16)	Payment By Results - Troubled Families
Children's Services	CSE1612	Operations	Early Help & Family Support	(518)				(518)	Contracts to be reviewed include direct work with , Looked After Children and vulnerable families who could receive less support.

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Children's Services	CSE1618	Operations	Transition of Early Help & Family Support	300	(200)	(100)		0	Review Children Society Contract. This could reduce the amount of direct support to children who are vulnerable from outside Social work team support.
Children's Services	CSE1614	Operations	Children with Disabilities	(158)				(158)	Reduce payments to voluntary organisations and encourage them to deliver support for CWD and their families in a different way.
Children's Services	CSE1617	Operations	Supervised Contact	(8)				(8)	Reduce contracted supervised contact hours for families.
Children's Services	CSE1619	Operations	Childminding	(12)				(12)	Reduced contribution to childminding costs
Children's Services	CSE1620	Operations	Fostering	(24)	(24)			(48)	Revise Framework Agreement to introduce efficiencies
Children's Services	CSE1624	Operations	Assessed and Supported Year in Employment (AYSE) Mitigation		(126)	(63)		(189)	Reduce AYSE Mitigation to 1 Agency SW as we will need fewer AYSE's on reduced caseloads.
Children's Services	CSE1627	Operations	Quality Assurance	(60)				(60)	Reduce 1 FTE IRO - based on reduced LAC Numbers. This efficiency depends on reduced LAC numbers.
Children's Services	CSE1629	Transformation			(281)	(880)	(849)	(2,010)	Deliver Children's Services Transformation strategy to ensure we continue to reduce family breakdown and child abuse,
Children's Services	CSE1628	Programme Management		(60)				(60)	Staff Reduction 1 FTE
Total Children's Services				(1,853)	(1,158)	(1,476)	(964)	(5,451)	
Corporate Resources	CRE - 1617-01	Financial Performance & Support	Staff Savings through streamlining processes, and overhead reduction.	(59)	(20)			(79)	
Corporate Resources	CRE - 1617-02	Financial Control	Achieving efficiencies in end to end processes	(78)	9	8		(61)	
Corporate Resources	CRE - 1617-03	Revenues & Benefits	Increase in recovery of overpaid Housing Benefit	(50)	(95)	(70)	(90)	(305)	Additional Real Time Information now being received from DWP enables more overpayments to be identified.
Corporate Resources	CRE - 1617-04	Revenues & Benefits	Risk Based Verification processing efficiency	(45)	(45)			(90)	Staffing reductions through more efficient processes.

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Corporate Resources	CRE - 1617-05	Revenues & Benefits	Civica Revenues Module Savings	(30)				(30)	Staffing reductions through more efficient processes.
Corporate Resources	CRE - 1617-06	Chief Finance Officer	Increased Housing Revenue Account (HRA) contribution	(47)				(47)	Recharge to HRA reflecting additional resources allocated.
Corporate Resources	CRE - 1617-07	Insurance Management	Process Improvement	(6)	(18)			(24)	More efficient arrangements for management of Insurance.
Corporate Resources	CRE - 1617-08	Audit Fees	Reduced fees	(41)				(41)	External Audit fees expected to be reduced.
Corporate Resources	CRE - 1617-09	Audit	Misc. overhead cost reductions		(8)			(8)	Reduction in Internal Audit overheads.
Corporate Resources	CRE - 1617-10	Revenues & Benefits	Corporate Fraud Team external income generation		(30)			(30)	Proposal to provide chargeable services to, for example, Housing Associations.
Corporate Resources	CRE - 1617-11	Revenues & Benefits	Administration of Local Council Tax Support scheme	50	(150)	-		(100)	Savings related to streamlining the administration of the Local Council Tax Support scheme.
Corporate Resources	CRE - 1617-12	Audit	Internal Audit Income Generation			(40)	(20)	(60)	Proposal to provide chargeable services to, for example, schools and other bodies.
Corporate Resources	CRE - 1617-13	Revenues & Benefits	Revenues and Benefits external income generation			(30)	(30)	(60)	Proposal to provide chargeable services to other local authorities.
Total Corporate Resources				(306)	(357)	(132)	(140)	(935)	
Corporate Costs	CCE- 1617-02	Corporate Housing Revenue Accounts (HRA) Recharges	Increased HRA recharges	(30)				(30)	Recharge to HRA reflecting additional resources allocated.
Corporate Costs	CCE- 1617-03	Premature Retirement	Pension costs (teachers and non teachers) early retirement- assumed 2.5% reduction p.a.	(71)	(71)	(71)	(71)	(286)	Reduction in costs relating to historic early retirements.
Corporate Costs	CCE- 1617-04	Contingency & Reserves	Reduction in budget to support income analysis and capital programme control		(201)			(201)	Release of reserve set aside in 2016/17 to fund support of service transformation. (Base budget reduction.)
Total Corporate Costs				(101)	(272)	(71)	(71)	(517)	
ICS	ICSE - 1617-01	L&D	Savings due to Registration Service's move from Pilgrim House to Ampthill Court House	(30)				(30)	L&D

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ICS	ICSE - 1617-02	Cust Serv	Delay in Customer Services Staff multitasking to carry out JCP work.		(50)			(50)	Cust Serv
ICS	ICSE - 1617-03	Dir ICS	Merge common functions	(100)	(100)	(100)		(300)	
ICS	ICSE - 1617-04	IT	Reprofile Mobile and Fixed Line Savings - EFF-RES-ICT-06, 07	40				40	IT
ICS	ICSE - 1617-05	IT	Review of Management and IT structures	(151)				(151)	IT
ICS	ICSE - 1617-06	IT	Minimal Consultancy Prof Serv BAU	(50)				(50)	IT
ICS	ICSE - 1617-07	Procurement	General Procurement Savings ICS	(50)	(50)	(50)		(150)	Procurement
ICS	ICSE - 1617-08	HRA recharges	Increased recharges to the HRA to reflect ICS support levels	(200)				(200)	
ICS	ICSE - 1617-09	IT	Further review of IT staff structure	(149)				(149)	
ICS	ICSE - 1617-10	Legal Services	New service provision	(225)				(225)	
ICS	ICSE - 1617-11	Democratic Services	Various efficiencies	(33)		(40)	(40)	(113)	
ICS	ICSE - 1617-12	Communications & Insight	Restructure and News Central	(44)				(44)	
ICS	ICSE - 1617-13	Procurement	Central Purchasing		(200)	(300)	(300)	(800)	

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ICS	ICSE - 1617-14	Communications & Insight	Service delivery review		(91)			(91)	
ICS	ICSE - 1617-15	Customer Services	Reductions in call centre as a result of channel shift			(150)	(75)	(225)	
ICS	ICSE - 1617-16	IT	Service delivery review	(40)	(30)			(70)	
ICS	ICSE - 1617-17	ICS	Review directorate arrangements				(100)	(100)	
ICS	ICSE - 1617-18	Customer Services	Review of face to face		(250)			(250)	
ICS	ICSE - 1617-19	HR	Service delivery review		(152)			(152)	
ICS	ICSE - 1617-20	Working Smarter		(3)	(2)		(9)	(14)	
Total Improvement & Corporate Services				(1,035)	(926)	(640)	(524)	(3,125)	
Public Health	PH1	0-5 Commissioning & Commissioning for Quality and Innovation (CQUIN)	Minimal	(122)				(122)	Commissioning for Quality and Innovation (CQUIN) may be required if NHS contract, use strategic reserve in 16/17 if necessary
Public Health	PH2	Re-aligning priorities	Significant in short term requiring new ways of working in longer term	(160)				(160)	Shared posts & de-prioritise some activity
Public Health	PH3	Reduce duplication and de-commission services with poor outcomes	Minimal	(173)				(173)	Services currently funded through contributions to other directorates - Kidstime (£25k), CAN YP (£70k) & CAN housing support (£30k) DA Aspire (£48k)
Public Health	PH4	Reduce existing budgets	Minimal	(45)				(45)	
Public Health	PH5	Income generation	Using existing skills & expertise to other parts of the system, therefore reducing some capacity for CBC	(30)	(50)		(100)	(180)	
Public Health	PH6	Innovation Fund - Drug & Alcohol	Minimal		(25)			(25)	
Public Health	PH7	Healthy Child Programme (HCP) re-procurement	Minimal if market sufficiently competitive on outcome based specification		(282)			(282)	6.2 % (equivalent to Central government reduction to grant) on CBC element
Public Health	PH8	Vacancy Rate Factor 5%	Minimal		(38)			(38)	

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Public Health	PH9	FYE Sexual Health re-procurement efficiencies	Minimal if market sufficiently competitive on outcome based specification		(37)			(37)	
Public Health	PH10	FYE Re-prioritisation			(90)			(90)	
Public Health	PH11	Further re-alignment of priorities	Reduction in capacity to deliver strategic priorities			(160)		(160)	
Public Health	PH12	Re-define stop smoking offer	Reduction in capacity				(62)	(62)	Equivalent to 10% on budget
Public Health	PH13	Reduce Aspire NLP (Neuro-Linguistic Programming)	Reduced early intervention and prevention for vulnerable young people			(65)		(65)	
Public Health	PH14	Re-focus health check programme	Reputational if national programme remains universal			(250)		(250)	Deliver to high risk groups only
Public Health	PH15	Reduce adult weight management	No funded access to commercial weight management				(45)	(45)	
Public Health	PH16	Stop Health checks	No systematic identification of those at high risk of CVD (Cardiovascular Disease). Reputational risk				(255)	(255)	Includes associated posts (£40k)
Public Health	PH17	Vacant Post Payroll Savings	Stop some functions	(78)				(78)	Vacant Posts, inc EP
Public Health	PH18	Drugs & Alcohol Service	Budget savings on retender of contract	(230)				(230)	Full Year Effect of new contract
Public Health	PH19	Drug Intervention Programme	Change of Institute of Medicine (IOM) focus and new Drug & Alcohol provider	(125)				(125)	Potential savings on contract
Public Health	PH20	Other Drug & Alcohol savings	Fund for innovation and service user input reduced.	(60)				(60)	Potential saving within new contract on Innovation and SAMAS
Public Health	PH21	Aspire NLP (Neuro-Linguistic Programming)	Minimal	(7)				(7)	Saving 10% on £72k budget
Public Health	PH22	Doolittle Mill	Minimal - part of working smarter	(45)				(45)	Rent/Rates/Utilities
Public Health	PH23	Sexual Health	Minimal if market sufficiently competitive	(113)				(113)	Saving 10% on CASH & GUM contract - part year effect
Public Health	PH24	Lecturing & Health Protection Income	Additional income	(30)				(30)	Bucks Medical School & MK for health protection
Public Health	PH25	Healthy Under 5's	Minimal - as some duplication in current commissioning arrangements	(50)				(50)	De-commission include in oral health promotion
Public Health	PH26	Risky Behaviours	Minimal	(10)				(10)	De-commission

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Total Public Health				(1,279)	(522)	(475)	(462)	(2,738)	
Community Services	SC8	Revenue savings from implementation of Street Lighting Strategy	Project to ensure structural integrity of Street Lights through replacement of life expired columns and replacement of lanterns with low maintenance energy types. Revenue maintenance and energy costs reduced.	(70)				(70)	Revenue savings from implementation of Street Lighting Strategy
Community Services	SC158	Countryside sites - wider provision of services to provide increased income and revised maintenance regime		(70)				(70)	Countryside sites - wider provision of services to provide increased income and revised maintenance regime
Community Services	SC166	CCTV	Integrate CCTV into Council ICT infrastructure		(35)			(35)	CCTV will use existing CBC infrastructure leading to line rental savings. This is dependent on IT agreeing use of WAN.
Community Services	SC171	Reduction in shared library hub back office costs		(35)				(35)	Reduction in shared library hub back office costs
Community Services	SC173	Additional libraries income and Leighton Buzzard theatre		(13)				(13)	Additional libraries income and Leighton Buzzard Theatre
Community Services	SC251	Increased income from leisure contracts			(60)	(40)		(100)	Year on year increases in income from leisure contracts (over and above £45K in previous MTFP) - this is existing contracts and excludes FLC
Community Services	SC253	Increase range of fees and charges (and income generated)		(50)				(50)	Fees and charges
Community Services	SC254	New leisure management contract		(437)	(110)	(96)	(42)	(685)	These are the new contract income figures for new Flitwick Leisure Centre.
Community Services	SC351	Reduction in repairs and maintenance for leisure centres		(10)				(10)	Reflects capital investment in the centres
Community Services	SC355	food waste disposal costs	negotiated reduced gate fee	(7)				(7)	
Community Services	SC357	Food bags north		(25)				(25)	Needs investment by contractor for them to process revised material hence occurring in 16/17
Community Services	SC358	Biffa contract negotiations		(25)	(25)			(50)	Reduced costs of waste collection contracts following negotiation
Community Services	SC374	Dunstable Leisure Centre					(400)	(400)	Increased income from rebuilt Leisure Centre
Community Services	SC450	working smarter	Unachievable £ 200k saving from 15/16 assumed to slip into 16/17	(166)		(56)	5	(217)	Savings from property included in the 'Working Smarter' project whose costs are accounted for in Assets
Community Services	SC451	FM - efficiency Additional recharges Bedford Sq.		(89)				(89)	External income from tenants

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Community Services	SC452	FM - Bundle FM services as contracts expire			(27)	(80)		(107)	17/18 Combine security with cleaning contract & 18/19 Retender catering contract
Community Services	SC454	FM - Additional utility recharges to tenants		(10)				(10)	
Community Services	SC455	FM - Printing & Stationery - rate reduction		(25)				(25)	
Community Services	SC456	Salary capitalisation	Include in cost plan for Development Team	(28)	(10)			(38)	
Community Services	SC457	Estates - Additional rental income from Investment portfolio	New lettings	(65)	(10)	(10)	(10)	(95)	
Community Services	SC460	Capital - Feed In Tariff(FiT) income generation - assumes install programme completes in 2015/16	Assets registered to receive income	(39)				(39)	Impact of installing solar panels in 2015
Community Services	SC461	Capital - Energy Savings from energy efficiency capital works	Tenders received 15/09/2015	(19)	(30)	(30)	(30)	(109)	Impact of capital investment programme to reduce energy costs
Community Services	SC462	Assets - Staff costs		(158)	(20)	(20)		(198)	Reorganisation of Assets team
Community Services	SC464	Increase in current parking Fees and Charges		(179)				(179)	As per fees and charges approved by Council
Community Services	SC465	Domestic Abuse SLA Income		(22)				(22)	Year on year funding from agreement to provide service to Bedford Borough - Not guaranteed
Community Services	SC466	ASB SLA Income		(15)				(15)	Year on year funding from agreement to provide service to Bedford Borough - Not guaranteed
Community Services	SC467	IDVA Home Office Grant		(20)				(20)	Year on Year Funding - Not guaranteed
Community Services	SC468	Community Safety operational budget reductions		(14)				(14)	Combination of various small efficiencies - Vehicle fuel, maintenance, legal fees and CCTV general expenses
Community Services	SC469	Charge for Sunday Parking in MSCP	Based on £2 for a day on last years usage.	(15)				(15)	Multi Story Car Park is already open on Sundays but is free of charge. Would need enforcement
Community Services	SC470	Additional car parking income Steppingley Road		(45)				(45)	Linked to capital business case yet to be agreed.
Community Services	SC471	Service Manager reduction	workload impact - need to review processes		(40)			(40)	Loss of 1 service manager post
Community Services	SC472	Reduce CCTV cameras in areas where there is little impact		(15)				(15)	Cameras identified are in low incident demand areas.
Community Services	SC473	Develop additional off-street car parking				(100)	(100)	(200)	Parking studies suggest opportunities exist to develop additional revenue streams from new car parking provision in Leighton Buzzard and Biggleswade

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Community Services	SC474	Bus way maintenance		(50)				(50)	Present spend indicates that budget can be reduced
Community Services	SC475	Reduction in maintenance on safety cameras		(15)				(15)	5 year reduction in maintenance costs following capital investment
Community Services	SC476	additional income through new highways contract		(100)				(100)	New contract allows Council to retain income previously kept by contractor as Council staff now have to do the associated work
Community Services	SC477	Grass cutting tender		(20)				(20)	Anticipated saving from retender
Community Services	SC478	reduction in contributions by leisure services			(6)	(8)		(14)	End of funding to FA partnership and reduction of contribution (in line with partners) of Team Beds and Luton
Community Services	SC480	Staff - countryside		(50)	(50)			(100)	Requires review of site management and agreement reached on alternative site management
Community Services	SC481	Physical Activity Income		(5)				(5)	From LiTC contract surplus - new income
Community Services	SC482	Library book fund	brings book fund budget down to £300k	(82)				(82)	Reduced stock renewal hard copy and on line. (£50k to meet previously agreed £85k plus another £32k SC171)
Community Services	SC483	Countryside site savings			(15)	(6)		(21)	£6k is Swiss Garden as due to surrender the lease, £15k net reduction on other sites
Community Services	SC484	Library savings – various (staffing and library link)		(62)				(62)	£37k (service development team) £25k (mini restructure in ops and van purchase of lease)
Community Services	SC485	Contract income improvements		(100)				(100)	11lfe contract as a result of Best Value proposals from the operator
Community Services	SC486	Standardised opening hours in libraries			(85)			(85)	Review of staffed opening hours to offer manned library service during times shown to be demand - greater use of buildings by community at other times
Community Services	SC487	staffing changes - libraries				(85)		(85)	
Community Services	SC488	Move to national concessionary fare scheme			(10)			(10)	Free bus travel limited to nationally agreed times
Community Services	SC489	Stop printed timetables	Information available from other sources	(25)				(25)	Implementation of second part of saving begun in 2015/16
Community Services	SC490	Movement of TC&ET to Passenger Transport	Better joined up working	(50)				(50)	Salary savings from combining two teams
Community Services	SC491	More Efficient running of services from business unit		(75)	(75)	(50)		(200)	includes IT saving
Community Services	SC492	Public Transport Savings from Passenger Transport Strategy	Routes may no longer be commercial and Dial a ride not funded		(270)	(100)	(100)	(470)	Dependant on adoption of Passenger Transport Strategy (may need to be kept to support Community Transport)

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Community Services	SC493	More efficient use of Fleet by Adult Social Care	SCHH have agreed to annual review	(60)	(57)			(117)	Dependant on outcome of Passenger Transport Strategy
Community Services	SC494	Outsourcing of client transport team roles and responsibilities			(150)			(150)	Potential for saving from economies of scale
Community Services	SC495	Reduction in Salary budget Public Protection		(211)				(211)	
Community Services	SC496	increase in fees and charges		(2)				(2)	
Community Services	SC497	Hackney and private hire driver assessments and training		(10)				(10)	Provision of training to taxi drivers
Community Services	SC498	Provision joint Bedfordshire Trading Standards Unit			(40)			(40)	Indicative - requires suitable willing partner to share services
Community Services	SC499	Emergency Planning for Clinical Commissioning Groups (CCG)	Shared offer with Public health to co-ordinate emergency planning function for CCG	(40)				(40)	Requires agreement with Clinical Commissioning Groups (CCG)
Community Services	SC500	Provision of Bedfordshire Emergency Planning Unit			(10)			(10)	Indicative - requires suitable willing partner to share services
Community Services	SC501	Provision of Joint Bedfordshire Environmental Health & Licencing Unit				(50)		(50)	Indicative - requires suitable willing partner to share services
Community Services	SC502	Transport Strategy Team proposed changes	Set up a more process led approach to transport strategy	(42)				(42)	Reducing Transport Strategy (LTP Team) by one member of staff. The future over the next four years will be more policy led, with less variance in programmes.
Community Services	SC503	Income from charging of new transport model			(10)	(10)		(20)	Revenue from new transport model.
Community Services	SC504	Capitalisation of posts from the major projects team	Dependant on pressure to establish major projects team		(100)			(100)	Capitalisation of new transport Majors team salary - dependant on successful bids for new schemes
Community Services	SC505	Increased Section 38 income		(469)	(25)			(494)	Significant increased income from Section 38 debt over the medium term.
Community Services	SC506	Household Waste Recycling Centres (HWRC) new management contract	New contract and pricing structure including income for recyclates	(300)				(300)	Contract already in place
Community Services	SC507	Residual disposal savings	Treatment of Street Sweepings rather than landfill	(60)				(60)	Trial currently being run - savings will be achieved if successful
Community Services	SC508	New waste collection and street cleansing contract	2017/18 tender process				(300)	(300)	Estimated saving from retender

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Directorate	Reference	Details of efficiency	Implications/ Impact	2016/17 £'000s	2017/18 £'000s	2018/19 £'000s	2019/20 £'000s	Total £'000s	Comments
Community Services	SC509	Demand Management	Research & implementation post or other investment	50	(50)	(50)		(50)	Investment in then impact of demand management in waste
Community Services	SC510	Reduction of Household Waste Recycling Centre (HWRC) opening days	Reduce to 5 day opening	(135)				(135)	HWRC's will close for 2 days per week - these will not overlap at all sites so that there is always some provision
Community Services	SC512	Garden waste - suspension of collection over winter		(60)				(60)	No collection over winter months
Community Services	SC512	Income from transfer station			(40)			(40)	Income from new Transfer Station through provision of commercial capacity
Community Services	SC513	Management review -staff costs		(142)	(112)			(254)	Review of senior directorate management
Community Services	SC514	savings from depot based services			(80)			(80)	Saving in passenger transport operations through standardised operating procedures
Community Services	SC515	various small budget realignments from on-going savings	Budget realignment - ongoing savings	(31)				(31)	
Community Services	SC516	Business Rates	Budget realignment - ongoing savings	(70)				(70)	
Community Services	SC517	Transport - walking assessments policy reviews	The Passenger Transport Strategy deals with safe walking assessments. The methodology and prioritisation has been agreed by MRG 01/10/15	(50)	(100)	(100)	(50)	(300)	Impact of work following Transport Strategy on Home to School Transport costs
Community Services	SC519	Dunstable Library & Leisure Centre					(66)	(66)	Maintenance cost savings following provision of new Library in Dunstable
Community Services	SC518	Efficiencies from Special Educational Needs (SEN) Transport	A new procurement process will be put in place to deliver efficiencies for Home to School Transport		(70)	(30)	(180)	(280)	Impact of work following Transport Strategy on Home to School Transport costs
Total Community Services				(3,932)	(1,722)	(921)	(1,273)	(7,848)	

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Directorate	Reference	Details of efficiency	Implications/ Impact	2016/17 £'000s	2017/18 £'000s	2018/19 £'000s	2019/20 £'000s	Total £'000s	Comments
Regeneration	SC151	Community Infrastructure levy (CIL) administration fee		(25)	(25)	(25)		(75)	Administrative fee levied as part of the charge
Regeneration	SC154	Reduce development plan consultancy budget				150	(150)	0	
Regeneration	SC174	Business support & regeneration - private sector contributions		(10)				(10)	
Regeneration	SC175	Recovery of additional adult and community learning back office costs from external grant		(60)				(60)	
Regeneration	RG400	Sustainable drainage systems (SuDS) – explore introduction of charging for SuDS'			(120)			(120)	Unknown at this stage if charging can be introduced.
Regeneration	RG401	Increase development management income		(192)	(185)	(177)	(170)	(724)	
Regeneration	RG402	Deletion of allowance budget		(10)				(10)	
Regeneration	RG403	Electronic processes		(5)	(25)	(25)		(55)	need investment and support from ICT cost of investment unknown
Regeneration	RG404	Building control / Albion			(30)	(30)	(20)	(80)	
Regeneration	RG405	Working Smarter				(18)		(18)	
Total Regeneration & Business Support				(302)	(385)	(125)	(340)	(1,152)	
SCHH	EA46	Continue the development of a joint approach with the health service to deliver an improved care and reablement service which will have a more positive outcome for Older People		(850)	(500)	(500)	(500)	(2,350)	
SCHH	EA61	Continue to extend the Reablement service to all customers with domiciliary care packages		(250)				(250)	
SCHH	EA64	Development of Independent Living Schemes		(360)		(386)	(369)	(1,115)	
SCHH	EA73	Deliver savings within Private Sector Housing & Housing Needs by better use of ICT and further income generation activity		(75)	(46)	(44)	(42)	(207)	
SCHH	EA91	Reviewing Care Packages to support proportional, targeted and focused care need for Older People		(400)				(400)	
SCHH	EA98	Housing Private Business Initiative		(100)	(300)			(400)	
SCHH	EA103	Investment in Independent Living schemes as an alternative to the use of Residential Care		(115)				(115)	

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Directorate	Reference	Details of efficiency	Implications/ Impact	2016/17 £'000s	2017/18 £'000s	2018/19 £'000s	2019/20 £'000s	Total £'000s	Comments
SCHH	EA104	Use of earmarked reserve to support development of Independent Living schemes		30	470			500	
SCHH	EA106	Increased income from Care Fees		(330)	(210)	(210)	(210)	(960)	
SCHH	EA109	Transforming Care & Support		(318)	(675)	(408)	(434)	(1,835)	
SCHH	EA110	Utilisation of earmarked reserves to meet Deprivation of Liberty Safeguarding (DoLS) pressures		(276)	276			0	
SCHH	EA111	Review operational delivery of services for Adults with a Learning Disability		(204)				(204)	
SCHH	EA112	Better use of Assistive Technology		(200)	(100)	(100)	(100)	(500)	
SCHH	EA113	Implementation of new delivery models for services supporting Adults with a Learning Disability		(448)	(50)			(498)	
SCHH	EA114	Additional contributions from other local authorities to support the Emergency Duty Team		(20)				(20)	
SCHH	EA115	Right sizing care packages for Adults with a Learning Disability		(420)	(250)	(250)	(250)	(1,170)	
SCHH	EA116	More targeted approach of Domiciliary Care Packages for Older People		(150)				(150)	
SCHH	EA117	Review operational delivery of services for Older People		(33)				(33)	
SCHH	EA118	Reshape the Voluntary & Community Sector offer		(205)	(150)	(50)	(50)	(455)	
SCHH	EA119	Business process improvements		(176)				(176)	
SCHH	EA120	Realignment of Care Act Funding		(942)				(942)	
SCHH	EA121	Review of SCH&H directorate management arrangements		(277)	(100)	(180)	(100)	(657)	
SCHH	EA122	Maximise the allocation of the Training budget		(100)				(100)	
SCHH	EA123	Implementation of the Better Care Fund plan		(200)				(200)	
SCHH	EA124	Review recharge arrangements for management time in the Housing Revenue Account		(30)				(30)	
SCHH	EA125	Working Smarter			(23)		(3)	(26)	
Total Social Care, Health & Housing				(6,449)	(1,658)	(2,128)	(2,058)	(12,293)	
Total				(15,257)	(7,000)	(5,968)	(5,832)	(34,058)	