

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

**Appendix I (ii)**

Ref	Category	2016/17	2017/18	2018/19	2019/20	Total
		£000s	£000s	£000s	£000s	£000s
A	Demand Management	(4,998)	(1,389)	(1,900)	(1,986)	(10,275)
B	Income Generation	(3,158)	(1,533)	(977)	(1,264)	(6,932)
C	New Delivery Models	(1,575)	(662)	(542)	(572)	(3,351)
D	Better Targeting of Resources	(43)	(24)	(315)	(362)	(744)
E	Procurement/Commissioning	(2,426)	(1,747)	(1,066)	(1,304)	(6,543)
F	Digitisation and process automation	(165)	(105)	(175)	(75)	(520)
G	End to end process improvement	(2,891)	(1,540)	(993)	(269)	(5,693)
<b>Total</b>		<b>(15,257)</b>	<b>(7,000)</b>	<b>(5,968)</b>	<b>(5,832)</b>	<b>(34,058)</b>

**Social Care, Health and Housing**

Ref	Category	2016/17	2017/18	2018/19	2019/20	Total
		£000s	£000s	£000s	£000s	£000s
A	Demand Management	(3,508)	(4)	(750)	(750)	(5,012)
B	Income Generation	(605)	(556)	(254)	(252)	(1,667)
C	New Delivery Models	(1,245)	(173)	(486)	(472)	(2,376)
D	Better Targeting of Resources	-	-	-	-	-
E	Procurement/Commissioning	(638)	(825)	(458)	(484)	(2,405)
F	Digitisation and process automation	-	-	-	-	-
G	End to end process improvement	(453)	(100)	(180)	(100)	(833)
<b>Total</b>		<b>(6,449)</b>	<b>(1,658)</b>	<b>(2,128)</b>	<b>(2,058)</b>	<b>(12,293)</b>

**Children's Services**

Ref	Category	2016/17	2017/18	2018/19	2019/20	Total
		£000s	£000s	£000s	£000s	£000s
A	Demand Management	(981)	(633)	(1,079)	(849)	(3,542)
B	Income Generation	(175)	(107)	(65)	-	(347)
C	New Delivery Models	(25)	-	-	-	(25)
D	Better Targeting of Resources	(36)	(24)	-	-	(60)
E	Procurement/Commissioning	(394)	(200)	(100)	-	(694)
F	Digitisation and process automation	-	-	-	-	-
G	End to end process improvement	(242)	(194)	(232)	(115)	(783)
<b>Total</b>		<b>(1,853)</b>	<b>(1,158)</b>	<b>(1,476)</b>	<b>(964)</b>	<b>(5,451)</b>

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

**Appendix I (ii)**

**Community Services**

Ref	Category	2016/17	2017/18	2018/19	2019/20	Total
		£000s	£000s	£000s	£000s	£000s
A	Demand Management	(387)	(472)	(150)	(166)	(1,175)
B	Income Generation	(1,704)	(285)	(286)	(582)	(2,857)
C	New Delivery Models	(40)	(215)	(56)	-	(311)
D	Better Targeting of Resources	-	-	-	-	-
E	Procurement/Commissioning	(468)	(128)	(118)	(480)	(1,194)
F	Digitisation and process automation	(85)	(35)	-	-	(120)
G	End to end process improvement	(1,248)	(587)	(311)	(45)	(2,191)
<b>Total</b>		<b>(3,932)</b>	<b>(1,722)</b>	<b>(921)</b>	<b>(1,273)</b>	<b>(7,848)</b>

**Regeneration and Business Support**

Ref	Category	2016/17	2017/18	2018/19	2019/20	Total
		£000s	£000s	£000s	£000s	£000s
A	Demand Management	(10)	-	150	(150)	(10)
B	Income Generation	(287)	(360)	(232)	(190)	(1,069)
C	New Delivery Models	-	-	-	-	-
D	Better Targeting of Resources	-	-	-	-	-
E	Procurement/Commissioning	-	-	-	-	-
F	Digitisation and process automation	(5)	(25)	(25)	-	(55)
G	End to end process improvement	-	-	(18)	-	(18)
<b>Total</b>		<b>(302)</b>	<b>(385)</b>	<b>(125)</b>	<b>(340)</b>	<b>(1,152)</b>

**Public Health**

Ref	Category	2016/17	2017/18	2018/19	2019/20	Total
		£000s	£000s	£000s	£000s	£000s
A	Demand Management	-	-	-	-	-
B	Income Generation	(60)	(50)	-	(100)	(210)
C	New Delivery Models	-	-	-	-	-
D	Better Targeting of Resources	(7)	-	(315)	(362)	(684)
E	Procurement/Commissioning	(883)	(344)	-	-	(1,227)
F	Digitisation and process automation	-	-	-	-	-
G	End to end process improvement	(328)	(128)	(160)	-	(616)
<b>Total</b>		<b>(1,279)</b>	<b>(522)</b>	<b>(475)</b>	<b>(462)</b>	<b>(2,738)</b>

**Central Bedfordshire Council**  
**Medium Term Financial Plan 2016-17**

**Efficiencies by Category**

**Appendix I (ii)**

**Improvement and Corporate Services**

Ref	Category	2016/17	2017/18	2018/19	2019/20	Total
		£000s	£000s	£000s	£000s	£000s
A	Demand Management	-	-	-	-	-
B	Income Generation	(200)	(50)	-	-	(250)
C	New Delivery Models	(265)	(274)	-	(100)	(639)
D	Better Targeting of Resources	-	-	-	-	-
E	Procurement/Commissioning	(43)	(250)	(390)	(340)	(1,023)
F	Digitisation and process automation	-	-	(150)	(75)	(225)
G	End to end process improvement	(527)	(352)	(100)	(9)	(988)
<b>Total</b>		<b>(1,035)</b>	<b>(926)</b>	<b>(640)</b>	<b>(524)</b>	<b>(3,125)</b>

**Corporate Resources**

Ref	Category	2016/17	2017/18	2018/19	2019/20	Total
		£000s	£000s	£000s	£000s	£000s
A	Demand Management	(41)	(8)	-	-	(49)
B	Income Generation	(97)	(125)	(140)	(140)	(502)
C	New Delivery Models	-	-	-	-	-
D	Better Targeting of Resources	-	-	-	-	-
E	Procurement/Commissioning	-	-	-	-	-
F	Digitisation and process automation	(75)	(45)	-	-	(120)
G	End to end process improvement	(93)	(179)	8	-	(264)
<b>Total</b>		<b>(306)</b>	<b>(357)</b>	<b>(132)</b>	<b>(140)</b>	<b>(935)</b>

**Corporate Costs**

Ref	Category	2016/17	2017/18	2018/19	2019/20	Total
		£000s	£000s	£000s	£000s	£000s
A	Demand Management	(71)	(272)	(71)	(71)	(487)
B	Income Generation	(30)	-	-	-	(30)
C	New Delivery Models	-	-	-	-	-
D	Better Targeting of Resources	-	-	-	-	-
E	Procurement/Commissioning	-	-	-	-	-
F	Digitisation and process automation	-	-	-	-	-
G	End to end process improvement	-	-	-	-	-
<b>Total</b>		<b>(101)</b>	<b>(272)</b>	<b>(71)</b>	<b>(71)</b>	<b>(517)</b>