

Appendix D(ii) - Efficiencies by Directorate

Directorate	Category	Reference	Details of efficiency	Implications/ Impact	2017/18 £'000s	2018/19 £'000s	2019/20 £'000s	2020/21 £'000s	Total £'000s	Comments
Chief Executives Team	A	ICSE - 1617-03	Dir ICS	Merge common functions	(100)	(100)	-	-	(200)	removed from MTFP (ref ICSE-1718-03)
Chief Executives Team	A	ICSE - 1617-14	Communications & Insight	Service delivery review	(91)	-	-	-	(91)	Restructure being scoped
Chief Executives Team	A	ICSE - 1617-16	IT	Service delivery review	(30)	-	-	-	(30)	
Chief Executives Team	A	ICSE - 1617-17	ICS	Review directorate arrangements	-	-	(100)	-	(100)	brought forward to 17/18 (ref ICSE-1718-01)
Chief Executives Team	A	ICSE - 1617-20	Working Smarter	Working Smarter	(2)	-	(9)	-	(11)	
Chief Executives Team	A	ICSE-1718-01	Dir ICS	Bring forward Dir ICS Efficiency	(100)	-	100	-	-	- £100k b/fwd ref ICSE - 1617-17
Chief Executives Team	A	ICSE-1718-02	Dir ICS	Additional efficiency for Dir ICS removal	(100)	-	-	-	(100)	
Chief Executives Team	A	ICSE-1718-03	Dir ICS	Remove Merging common functions efficiency already in MTFP	200	100	-	-	300	£300k over 3 years 16/17 to 18/19 - ICSE - 1617-03. Original efficiency was predicated on reviewing common functions across directorate. This is now included as part of a wider strategic review and the outcome of the MTFP workstreams.
Chief Executives Team	A	ICSE-1718-04	IT - Savings as a result of workplace changes	Savings against PSN, networks and data centre.	(213)	-	-	-	(213)	
Chief Executives Team	A	ICSE-1718-05	IT - Licensing costs	Savings against software portal	(60)	-	-	-	(60)	
Chief Executives Team	A	ICSE-1718-06	IT - Licensing costs	Savings against SAP licensing costs following upgrade.	(100)	(100)	-	-	(200)	
Chief Executives Team	A	ICSE-1718-07	IT - Licensing costs	Review of systems. Improve or decommission as appropriate	(170)	-	-	-	(170)	
Chief Executives Team	A	ICSE-1718-08	IT - Staffing	Review of staff structure.	(147)	-	-	-	(147)	Additional to existing £30k Service delivery review (ICSE - 1617-16)
Chief Executives Team	A	ICSE-1718-09	IT - Savings from social care systems	Potential savings from moving to a forward looking social care solution shared with our peer service organisations.	-	-	(160)	-	(160)	
Chief Executives Team	A	Innovation Initiatives2- Shared Services	Commercial Review of Communications		-	(165)	-	-	(165)	Communications
Chief Executives Team	A	ICSE - 1617-07	Procurement	Central Purchasing Hub	(26)	-	-	-	(26)	
Chief Executives Team					(940)	(265)	(169)	-	(1,374)	
Children's Services	D	CSE1509	Looked After Children Residential Placements - Existing Efficiency 2014/15 reviewed and rephrased	Fewer children in external placements	(156)	-	-	-	(156)	This efficiency is particularly focused on fewer children being placed in residential placements, which are often based across the UK. It also requires the recruitment of more in-house foster carers, so that for the reducing number of children who do require care will not be placed in residential homes.
Children's Services	D	CSE1511	Foster Fee Scheme efficiency for 2014/15 reviewed in line with latest target for in-house carers / Independent Fostering Agencies (IFAs)	More in-house foster carers recruited and a reduction to use of Independent Fostering Agencies (IFAs)	(196)	(199)	-	-	(395)	This efficiency is dependant on successfully recruiting and retaining more in-house foster carers, which are financially more efficient, in order that fewer Independent Fostering Agency placements will be required. This equates to approx. 8 IFA placements being transferred to in house placements, per annum.
Children's Services	E	CSE1601	Education Services	Music Service	(18)	-	-	-	(18)	Reduction to Council contribution to Music Services. Costs will be covered by increasing music lesson fees by 1%

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Children's Services	E	CSE1602	Education Services	Income Generation	(39)	-	-	-	(39)	We are marketing education services to schools for example governance reviews and are confident we can achieve this income target
Children's Services	A	CSE1603	Education Services	Staffing Review	(54)	-	(52)	-	(106)	We are rightsizing staffing to ensure we deliver the LA statutory education duties
Children's Services	A	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).	(135)	-	-	-	(135)	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. CSE1605 2018/19 and 2019/20 brought forward to 2017/18
Children's Services	D	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	(45)	-	-	-	(45)	The reduction in staff over the next 2 years reflects the changing demand for commissioning activity across the directorate.
Children's Services	E	CSE1608	Generating additional income through the Academy of Social Work and Early Intervention	Compensatory savings from across other areas of the directorate will have to be delivered if income target not achieved.	(115)	-	-	-	(115)	Our Academy needs to remain financially viable or the Council could be at risk of not meeting its legal duty to ensure sufficient child care for parents. We are mitigating this risk by developing the local market to fill the gap in provision. We also rely on the Academy to support our social worker recruitment and retention strategy. CSE1608 2018/19 brought forward to 17/18
Children's Services	B	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.	(23)	(22)	(21)	-	(66)	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	B	CSE1618	Emergency one off provisions required across Children's Services Operations	This service will be provided in house	(200)	(100)	-	-	(300)	Specialist one to one work with children and their families, along with Protective Behaviours has been externally commissioned until now. This work will now be taken on by our Children's Services staff
Children's Services	D	CSE1620	Looked After Children Placements	Reduced payments to Foster Carers	(24)	-	-	-	(24)	The framework has been revised, reducing the sums paid to Independent Foster Carers, and this follows through from 2016/17. Has been agreed with Foster Carers
Children's Services	A	CSE1624	Intake and Assessment -Operations	Assessed and Supported Year in Employment (AYSE) Mitigation	(126)	(63)	-	-	(189)	We have fewer AYSE's (Assisted Year in Social Work Employment) now due to our successful recruitment campaign so less support from agency social workers is required. Agency social workers cover 10% of each AYSE caseload for the first 12 months
Children's Services	D	CSE1629	Restructure Court Teams	Moving from 3 court teams to two.	-	(392)	-	-	(392)	This efficiency depends on a reduction in children requiring statutory services and therefore a reduction in court work, enabling us to rightsize the team and ensure we have the right team structure in place to move forwards with less court work.
Children's Services	D	CSE1629	Refocusing and alignment of early intervention monies to support the new model of integrated early intervention - including Children's Centres, youth support services, partners provision	Transformation in working practices will result in a different cultural approach across the system, and restructuring across our current teams.	(81)	(188)	(449)	-	(718)	Working with health and police partners we will deliver early intervention services in a different way to ensure they are child and family centred and locality based where possible. Teams will be integrated, multi disciplinary and include more mixed skills sets. Reproviding the service will allow better allocation of resource according to need.
Children's Services	D	CSE1629	Looked After Children Placements	This efficiency depends on our demand management strategy reducing the numbers of children in care	(200)	(300)	(480)	-	(980)	By working on demand management, and ensuring appropriate Early Intervention Reduction it is anticipated that there will be a reduction in the number of LAC placements
Children's Services	B	Operations	Residual Children's Society Money	This service will be provided in house	(100)	100	-	-	-	The direct work with children from this contract has been carried out by their social workers. This is now appropriate as we have sufficient permanent staff to carry out this role
Children's Services	A	Operations	Decommission	We will spot purchase this provision if required	(71)	-	-	-	(71)	Specialist foster care or an alternative residential placement is more suitable for our current cohort of children.
Children's Services	D	Operations	Supported Lodgings Scheme for YP in semi-ind. Accom. - phased -bal in 18/19 - Corp Parenting	Fewer young people in supported lodgings	(109)	(109)	-	-	(218)	By increasing the diversity of CBC fostering offers there will be less need for unregulated placements for aged 16 and 17 looked after children or care leavers, where there is less support for some young people.
Children's Services	A	Operations	Continued freeze on perm. Foster Carer assessors - Corp Parenting	No impact on service	(30)	-	-	-	(30)	Spot Purchasing will be carried out on an as needs basis to carry out Foster Care Assessments.

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Children's Services	D	Operations	Reduction in Supervised Contact Corporate Parenting	No impact on service	-	(90)	-	-	(90)	As the number of looked after children decreases, the demand for supervised contact should be reduced accordingly.
Children's Services	A	Operations	Removal of Admin Post Family Support & Professional Standards	A focus on planning and prioritisation will ensure no disruption to the service	(73)	-	-	-	(73)	As a result of restructuring and examining vacant posts these 2 posts are unoccupied and are no longer required.
Children's Services	A	Operations	Remove 1 SW post Family Support	As numbers of Looked After Children reduce there is less demand for family support	-	(52)	-	-	(52)	We are right sizing staffing as demand reduces
Children's Services	D	Operations	Remove 1 Independent Reviewing Officer post professional standards	As numbers of Looked After Children reduce there is less demand for Independent Reviewing Officer time	-	(70)	-	-	(70)	We are right sizing staffing as demand reduces
Children's Services	D	Operations	Remove Practice Manager - Corp parenting	Three managers posts will reduce to two	(81)	-	-	-	(81)	There are currently 3 Practice Managers in the Corporate Parenting Service. A review of the service going forward will ensure that the remaining 2 Practice managers are deployed appropriate across the service.
Children's Services	D	Operations	Remove Participation Officer (p)/CWD	Children will still be supported to participate	-	(16)	-	-	(16)	The planning for this area of work will ensure that by the time this efficiency needs to be delivered we will have a Business as Usual model of participation at a sustainable level within the service.
Children's Services	D	Operations	Redesign Family Support	Redesign teams to facilitate locality, multi-agency working	-	-	(322)	-	(322)	In order for the redesign to take place in a safe way, the demand on service will need to be reduced by strengthening the Early Help offer across the system.
Children's Services	D	Operations	Redesign Assessment Team	Redesign teams to facilitate locality, multi-agency working	-	-	-	(310)	(310)	A redesign during the final year of the MTFP, when our demand management strategy will have reduced demand for existing levels of assessment
Children's Services	A	Operations	Remove a Head of Service	Redesign teams to facilitate locality, multi-agency working	-	-	(93)	-	(93)	This depends on our demand management strategy effectively reduced the numbers of children in care
Children's Services	A	Commissioning and Partnerships	End Subscription to Research In Practice	Individuals responsible for sourcing research articles	(10)	-	-	-	(10)	No access to Research in Practice publications. This can be mitigated by spot purchasing publications as needed
Children's Services	D	Commissioning and Partnerships	Restructure Commissioning and Performance	The team will be remodelled to reflect a different approach to commissioning across the council.	(119)	-	(27)	-	(146)	As the team will be smaller some support will be available through sharing part of an apprentice with the Partnerships and Community Engagement Team.
Children's Services	A	Commissioning and Partnerships	Partnerships and Community Engagement	Reduce operational budget by 50%	(12)	-	-	-	(12)	This funding is used for conferences and events outside the Children's Services directorate and to commission ad hoc pieces of work to develop strategies and coordinate partnerships. Reducing this budget will mean there is no flexibility to respond to new or ad hoc activities/requests.
Children's Services	E	Commissioning and Partnerships	Commissioning and Performance	Selling census checks to schools (Learning Performance Team)	(6)	-	-	-	(6)	Risk that schools might not buy services from the Council
Children's Services	E	Commissioning and Partnerships	Academy	Use more of the income centrally received for ASYEs to offset core costs	(30)	-	-	-	(30)	Retaining more of the income centrally for managing ASYEs to support the work of the central team may impact on development opportunities for ASYEs.
Children's Services	A	Commissioning and Partnerships	Academy	Reduce Practice Educator Role to 4 days a week	(12)	-	-	-	(12)	Practice Educator role reducing to 4 days a week unlikely to see a significant impact as pressure to recruit ASYEs should reduce gradually.
Children's Services	A	Commissioning and Partnerships	Youth Support Service	Efficiencies in buildings/property budget	-	(15)	-	-	(15)	The service will work with Assets to reduce the running costs of the youth centres and work with partners/community organisations as part of an asset transfer strategy

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Children's Services	A	Commissioning and Partnerships	Youth Support Service	Deletion of post - Contact & Engagement Officer (no longer required to tract 18+)	(24)	-	-	-	(24)	Reduction in capacity to track and support approx. 190 NEET/unknown young people. The post will no longer be needed following changes in government requirements about tracking young people aged over 18.
Children's Services	B	Commissioning and Partnerships	Academy	20% reduction in funding to voluntary sector representation	-	(11)	-	-	(11)	As we streamline governance there will be fewer meetings requiring voluntary sector representation
Children's Services	B	Commissioning and Partnerships	Partnerships and Community Engagement	Reduce VCS grant	-	-	-	(17)	(17)	VCS infrastructure grants will be removed. No external support to increase volunteering, support communities doing more, or manager community facilities
Children's Services	B	Commissioning and Partnerships	Partnerships and Community Engagement	Reduce grants to Citizens' Advice by £19k (6%) and use of community engagement reserve of £10k	-	-	-	(29)	(29)	We are working with Citizen's Advice to mitigate this risk.
Children's Services	A	Education Services	Remove all core budget from commissioning school improvement and school intervention	The Teaching School is now recharging schools	(66)	-	-	-	(66)	This will reduce what can be commissioned by the Local Authority in terms of school to school support, which means there is more reliance on schools choosing to spend their budget on this. To prepare for this we have increased the charges to schools, and decreased the commission values so that the Teaching Schools are recharging to schools. We are awaiting communication/clarification from the DfE regarding the future role of Local Authorities in School Improvement, what services are identified to be funded from the new Central Services Block of the DSG and what the value of this might be. This will determine future service delivery. This could impact on our ability to be a successful Academy Sponsor.
Children's Services	E	Education Services	Generate more income from schools contribution more to intervention packages	More pressure on schools to contribute	(15)	-	-	-	(15)	Risk that schools requiring intervention do not engage, which impacts on pupil outcomes and Ofsted outcomes, and therefore reputational risk to Council. Mitigation Implementing increased charges to schools for support from 2016. Encourage academisation where appropriate
Children's Services	E	Education Services	Access and Inclusion	Charge all schools for Attendance Officer function. Discretionary service	-	(64)	-	-	(64)	Not all schools might buy back which would impact on income target and limit the impact we can have on school attendance and therefore outcomes. This could be mitigated if Localities top sliced and chose to buy into a shared Attendance officer with an amended role to target the poorest attendance. This will be modelled through locally meetings as an option but this decision rests with schools.
Children's Services	A	Education Services	Access and Inclusion	Expectation that more schools are academies and we won't need to carry out some existing functions	-	-	(59)	(25)	(84)	Risk schools do not academise and this function is still required.
Children's Services	A	Operations / Commissioning & Partnerships	Shared PA	There should be no impact on service	-	-	(27)	-	(27)	With the remodelling of senior management it will be possible to reduce PA support by one post
Children's Services	A	Education Services	Restructure Music Service Management	There should be no impact on service	-	(63)	-	-	(63)	
Children's Services	A	Education Services	Review use of DSG for posts dealing with SEND (Youth/LAC)	There should be no impact on service	(100)	-	-	-	(100)	High Needs Block is forecast to fully spend in 2016/2017 due mainly to rises in pupils requiring specialist places in and out of area so there is no capacity to fund additional posts from High Needs Block. Schools Forum are reviewing all High Needs Spend/forecast spend. High Needs Block second phase consultation expected imminently (currently due 'Autumn' 2016)
Children's Services	A	Children Services	Restructure Senior Management	This will result in a reduction in management capacity	-	-	(120)	-	(120)	As the service is redesigned the senior management structure will need to align
Children's Services	C	Operations	End remaining Speech And Language Therapy & parenting support contracts not taken out in 16/17	Children will access support through other pathways	-	-	(240)	-	(240)	A contract review will seek to explore alternative delivery mechanisms for speech and language therapy and parenting support currently delivered through these contracts.
Children's Services	D	Operations	Remove 2 Intervention Workers Assessment	There will be an increased focus on Early Intervention, delivered by multi-agency teams	-	-	-	(60)	(60)	This efficiency depends on our development of effective multi-agency teams, working in localities, securing early intervention for children requiring complex Child In Need Plans and Child Protection in 2020/21. Different roles will be in place to deliver a support offer to vulnerable children and their families.
Children's Services	D	Operations	Reduce Intervention Service - phased	There will be an increased focus on Early Intervention, delivered by multi-agency teams	-	-	-	(439)	(439)	This efficiency depends on our development of effective multi-agency teams, working in localities, securing early intervention for children requiring complex Child In Need Plans and Child Protection in 2020/21 so these posts will not be required. However, different roles will be in place to deliver a support offer to vulnerable children and their families, with a mixed skills set

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Children's Services	D	Operations	Restructure Early Help Plus	There will be an increased focus on Early Intervention, delivered by multi-agency teams	-	-	-	(120)	(120)	This efficiency depends on our development of effective multi-agency teams, working in localities, securing early intervention for children requiring complex Child In Need Plans and Child Protection in 2020/21 so these posts will not be required. However, different roles will be in place to deliver a support offer to vulnerable children and their families, with a mixed skills set
Children's Services	D	Operations	Restructure Early Help Plus	There will be an increased focus on Early Intervention, delivered by multi-agency teams	-	-	-	(182)	(182)	This efficiency depends on our development of effective multi-agency teams, working in localities, securing early intervention for children requiring complex Child In Need Plans and Child Protection in 2020/21 so these posts will not be required. However, different roles will be in place to deliver a support offer to vulnerable children and their families, with a mixed skills set
Children's Services	D	Operations	Restructure Young Peoples Support Team	There will be an increased focus on Early Intervention, delivered by multi-agency teams	-	-	-	(297)	(297)	This efficiency depends on our development of effective multi-agency teams, working in localities, securing early intervention for children requiring complex Child In Need Plans and Child Protection in 2020/21 so these posts will not be required. However, different roles will be in place to deliver a support offer to vulnerable children and their families, with a mixed skills set
Children's Services	A	Commissioning and Partnerships	Youth Support Services	Seconded youth worker	-	-	(33)	-	(33)	The post will be removed to coincide with a new commissioning model for targeted youth support. It is not anticipated to have an adverse effect on the numbers of children supported.
Children's Services	D	Commissioning and Partnerships	Youth Support Services	There will be an increased focus on Early Intervention, delivered by multi-agency teams	-	-	(20)	(59)	(79)	Developing a new model of targeted youth support (including YOS) by working with key stakeholders in localities on an evidence based model of need
Children's Services	A	Innovation Initiatives 2- Commissioning	Advocacy	We are exploring better commissioning arrangements for advocacy services in partnership with Adult Services	(7)	-	-	-	(7)	This will be a saving through more efficient commissioning
Children's Services	A	Innovation Initiatives 2- Income from Assets	Children's Home & Assessment Centre	A business case is being produced to explore the implications	-	-	-	(300)	(300)	The concept of delivering an in house assessment centre and Children's Home may deliver efficiencies due to reducing the need for more expensive external placements.
Children's Services	A	Innovation Initiatives 6- Commissioning	Domiciliary Care	We are exploring better commissioning arrangements for domiciliary care in partnership with Adult Services	-	(80)	(82)	-	(162)	This may be an efficiency delivered through more efficient commissioning
Children's Services	A	ICSE - 1617-07	Procurement	Central Purchasing Hub	(71)	-	-	-	(71)	
Children's Services					(2,348)	(1,734)	(2,025)	(1,838)	(7,945)	
Community Services	A	SC358	Biffa contract negotiations	Will not hinder ability to meet statutory duties	(25)	-	-	-	(25)	Reduced costs of waste collection contracts following negotiation
Community Services	A	SC450	working smarter	Internal impact	-	(46)	5	-	(41)	Savings from property included in the 'Working Smarter' project whose costs are accounted for in Assets
Community Services	A	SC456	Salary capitalisation	Include in cost plan for Development Team	(10)	-	-	-	(10)	Effective resource management and tracking allowing capitalisation of staff costs when working on development Projects in accordance with accounting principles.
Community Services	E	SC457	Estates - Additional rental income from Investment portfolio	New lettings	(10)	(10)	(10)	-	(30)	Increased revenue generation from existing commercial estate through improvements to stock leading to reduced voids.
Community Services	A	SC461	Capital - Energy Savings from energy efficiency capital works	Internal impact	(30)	(30)	(30)	(30)	(120)	Impact of capital investment programme to reduce energy costs through the combined effect of energy efficiency measures (reducing energy use) and energy generation measures. Requires the continued capital investment in the Energy Efficiency Programme.
Community Services	A	SC462	Assets - Staff costs	Internal impact	(20)	(20)	-	-	(40)	Staffing efficiencies resulting from the reorganisation of the Assets Team.
Community Services	A	SC471	Service Manager reduction	workload impact - need to review processes	(40)	-	-	-	(40)	Loss of 1 service manager post
Community Services	E	SC473	Develop additional off-street car parking - based on approx. 274 spaces	Income generation	-	(100)	(100)	-	(200)	Parking studies suggest opportunities exist to develop additional revenue streams from new car parking provision in Leighton Buzzard and Biggleswade.
Community Services	A	SC478	reduction in contributions by leisure services	Discretionary funding, other funding sources available	(6)	(8)	-	-	(14)	End of funding to FA partnership and reduction of contribution (in line with partners) of Team Beds and Luton

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Community Services	A	SC480	Staff - countryside	Internal impact	(50)	-	-	-	(50)	Requires review of site management and agreement reached on alternative site management
Community Services	B	SC483	Countryside site savings	Changes to contractual arrangements	(15)	(6)	-	-	(21)	£6k Swiss Garden as surrender of the lease, £15k net reduction on other sites
Community Services	B	SC486	Standardised opening hours in libraries	Public consultation completed and being considered. Will not hinder ability to meet statutory duties	(53)	-	-	-	(53)	Review of staffed opening hours to offer manned library service during times shown to be in demand - greater use of buildings by community at other times
Community Services	A	SC487	staffing changes - libraries	Internal impact. Will not hinder ability to meet statutory duties	-	(85)	-	-	(85)	Restructure of management
Community Services	A	SC491	More Efficient running of services from business unit	Internal Savings related to Passenger Transport. Will not hinder ability to meet statutory duties	(75)	(50)	-	-	(125)	Part of saving dependant on implementation of new IT system
Community Services	B	SC492	Public Transport Savings from Passenger Transport Strategy	Routes may no longer be commercial and Dial a ride not funded Review of funding and adoption of assessment process in line with statutory requirements to be agreed by Full Council on 17 November 2017.	(215)	(100)	(100)	-	(415)	Dependant on adoption of Passenger Transport Strategy (some may need to be kept to support Community Transport)
Community Services	A	SC493	More efficient use of Fleet by Adult Social Care	SCHH have agreed to annual review. Will not hinder ability to deliver statutory service	(57)	-	-	-	(57)	Dependant on outcome of Passenger Transport Strategy
Community Services	A	SC494	Outsourcing of client transport team roles and responsibilities	Internal impact, will not hinder ability to deliver statutory service	(150)	-	-	-	(150)	Potential for saving from economies of scale
Community Services	A	SC498	Provision joint Bedfordshire Trading Standards Unit	Internal impact, will not hinder ability to deliver statutory service	(40)	-	-	-	(40)	Indicative - requires suitable willing partner to share services
Community Services	A	SC500	Provision of Bedfordshire Emergency Planning Unit	Internal impact, will not hinder ability to deliver statutory service	(10)	-	-	-	(10)	Indicative - requires suitable willing partner to share services
Community Services	A	SC501	Provision of Joint Bedfordshire Environmental Health & Licencing Unit	Internal impact, will not hinder ability to deliver statutory service	-	(50)	-	-	(50)	Indicative - requires suitable willing partner to share services
Community Services	E	SC503	Income from charging of new transport model	Internal impact, will generate income in relation to driving standards assessments	-	(20)	(10)	-	(30)	Revenue from new transport model.
Community Services	A	SC504	Capitalisation of posts from the major projects team	Internal Impact. 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	E	SC505	Increased Section 38 income	Contributions from Developers	(25)	-	-	-	(25)	Increased income from Section 38 debt over the medium term.
Community Services	A	SC508	New waste collection and street cleansing contract	2017/18 tender process. Will not hinder ability to meet statutory duties	-	-	(300)	-	(300)	Estimated saving from retender
Community Services	D	SC509	Demand Management	Research & implementation post or other investment	(50)	(50)	-	-	(100)	Ongoing impact of demand management in waste
Community Services	A	SC513	Management review -staff costs	Internal impact	(72)	-	-	-	(72)	Review of senior directorate management
Community Services	A	SC514	savings from depot based services	Internal impact, will not hinder ability to deliver statutory service	-	(80)	-	-	(80)	Saving in passenger transport operations through standardised operating procedures
Community Services	B	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	(100)	(100)	(50)	-	(250)	Impact of work following Transport Strategy on Home to School Transport costs
Community Services	A	SC519	Dunstable Library & Leisure Centre	No impact on service delivery	-	(66)	-	-	(66)	Maintenance cost savings following provision of new Library in Dunstable

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Community Services	A	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. Internal impact, statutory requirements will continue to be met	(70)	(30)	(180)	-	(280)	Impact of work following Transport Strategy on Home to School Transport costs
Community Services	E	SC374	LEISURE - Dunstable Leisure Centre	No statutory requirements	-	(50)	(200)	(150)	(400)	Increased income from rebuilt Leisure Centre
Community Services	E	SC251/SC254	LEISURE - New leisure management contract	No statutory requirements	9	(136)	(62)	-	(189)	Looking at contract in total - and early figures excludes profit share.
Community Services	E	CS1718E001	ASSETS - income from commercial properties	No statutory requirements	(20)	-	-	-	(20)	Increased revenue generation from existing commercial estate through improvements to stock leading to reduced voids.
Community Services	E	CS1718E002	ASSETS - income from new commercial properties	No statutory requirements	-	-	(60)	(100)	(160)	Income from new commercial property - assumes development of remaining plot at Stratton Phase 5 by CBC for revenue generation rather than sale. Capital for the development will need to be included in the capital MTFP.
Community Services	A	CS1718E003	ASSETS - offsite printing	No statutory requirements	(40)	(10)	(10)	(10)	(70)	Savings to be achieved through the move to offsite printing in conjunction with working with service areas to facilitate a year on year reduction in demand and costs.
Community Services	A	CS1718E004	ASSETS - Watling House rental income or revenue saving	No statutory requirements	-	-	(200)	(200)	(400)	Revenue generation achieved from Watling House through the leasing of excess office space or reduced maintenance costs if site released.
Community Services	A	CS1718E005	ASSETS - in-house web casting	Internal impact	(5)	(25)	-	-	(30)	Saving generated through the use of in-house support to web cast meetings rather than using an external supplier. This meets statutory requirement and will be phased in as the current contract expires.
Community Services	A	CS1718E006	ASSETS - rates - following appeals	No statutory requirements	(53)	-	-	-	(53)	The proposed savings are a budget reduction to match actual rates being paid - this is made up from farms; Priory House; Watling House; Vernon Place; Bedford Square etc.
Community Services	A	CS1718E007	ASSETS - Kingsland centre running costs	No statutory requirements	-	-	(133)	-	(133)	Saving in building maintenance and management costs as a result of the successful delivery of the Legacy Project which would take over this site.
Community Services	A	CS1718E008	ASSETS - closure of Heathfield	No statutory requirements	-	(40)	-	-	(40)	Savings on annual revenue running costs through the closure of this asset.
Community Services	A	CS1718E009	ASSETS - retender of all FM contracts	No statutory requirements	(27)	(110)	-	-	(137)	Retender of contracts to generate efficiencies
Community Services	A	CS1718E010	ASSETS - new operating model & full review of service	No statutory requirements	(100)	(100)	-	-	(200)	To be confirmed.
Community Services	A	CS1718E011	ASSETS - corporate landlord	No statutory requirements	-	(60)	-	-	(60)	Savings generated through the greater efficiencies of managing the whole estate centrally. Likely savings include staffing costs and economies of scale improvements on service contracts.
Community Services	E	CS1718E012	LEISURE - profit share	based on 15/16. No statutory requirements	(95)	-	-	-	(95)	not reinvesting in facilities from profit share
Community Services	B	CS1718E013	LEISURE - countryside grounds maintenance	No statutory requirements	(39)	-	-	-	(39)	Reduction in frequency of operations to maintain sites
Community Services	B	CS1718E014	LEISURE - grounds maintenance	No statutory requirements	(6)	-	-	-	(6)	Leisure management contract
Community Services	A	CS1718E016	LEISURE - Creasey Park Rates	No statutory requirements	(4)	-	-	-	(4)	Budget not needed as leased site
Community Services	A	CS1718E017	LEISURE - repairs and maintenance of leisure centres	Less maintenance. Will not impact upon statutory duties in relation to health and safety	(20)	-	-	-	(20)	Reduction in leisure repairs and maintenance
Community Services	B	CS1718E018	LEISURE- P3 Programme	Stops partnership funding and brings service in house. Offer remains the same	(11)	-	-	-	(11)	Volunteer led healthy walk programme managed by Beds Rural Communities Charity and Greensand Trust.

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Community Services	C	CS1718E019	HIGHWAYS CONTRACTS - removal of school crossing patrols on zebra crossings	Discretionary service	(10)	-	-	-	(10)	Potential to reduce service where suitable safe crossings have been provided
Community Services	E	CS1718E020	HIGHWAYS CONTRACTS - adoption of ADEPT for commuted sums	Changes to contractual arrangements	(100)	(100)	(100)	-	(300)	Introduce industry standard charging, phased over 3 years
Community Services	E	CS1718E021	HIGHWAYS CONTRACTS - additional income from NWSRA	Changes to contractual arrangements	(35)	-	-	-	(35)	Increased income based on current performance of permitting system introduced in 2016
Community Services	E	CS1718E022	PUBLIC PROTECTION - Regulatory services	Enabling CBC specialists to work for other local authorities. Income generation Internal impact, will not hinder ability to deliver statutory service.	(120)	(200)	(200)	(200)	(720)	Incrementally increase income so that it would cover the costs of trading standards and environmental health provision for CBC. Is dependant on allowing carry over of £200k from 16/17 to allow retention of skills within the organisation and engage another NNO and Licensing Enforcement Officer
Community Services	B	CS1718E023	EDUCATIONAL TRANSPORT - home to school transport to nearest school	Proposal that school transport will only be provided to nearest school. Parental preference for other options would result in parent being liable for transport costs, unless another entitlement can be applied. Will be subject to future consultation in line with statutory requirements.	-	(50)	(25)	-	(75)	Subject to detailed modelling.
Community Services	B	CS1718E024	EDUCATIONAL TRANSPORT - mileage payments for parents in receipt of mobility allowance	Will be subject to future consultation in line with statutory requirements	(400)	(200)	-	-	(600)	Based on % of number of blue badges issued to under16's in CBC and the ability to replace current offer with mileage payments.
Community Services	B	CS1718E025	EDUCATIONAL TRANSPORT - charging for post 16 SEN students	Will be subject to future consultation in line with statutory requirements	(11)	-	-	-	(11)	Based on current numbers and full recovery of costs
Community Services	B	CS1718E026	EDUCATIONAL TRANSPORT - increase concessionary fare cost to pupils	Applies to spare seats available after all the entitled pupils have been offered their seats. Proposal in line with statutory requirements would form part of annual fees and charges setting process	(55)	-	-	-	(55)	Based on current numbers and full recovery of costs
Community Services	A	CS1718E027	EDUCATIONAL TRANSPORT - payment and assistance to school with minibuses to provide transport	In line with statutory requirements	(100)	(50)	-	-	(150)	Based on 10 schools and looking at average costs for a minibus running a current routes we could achieve savings of £150,000. Some risk as appetite from schools not fully determined.
Community Services	E	CS1718E028	PASSENGER TRANSPORT SERVICES - open driving standards offer to other LA applicants	Internal impact, will generate income in relation to driving standards assessments	(30)	-	-	-	(30)	DSA are no longer undertaking assessments for hackney and private hire drivers , we are currently able to fill this gap
Community Services	E	CS1718E029	PASSENGER TRANSPORT SERVICES - non emergency passenger transport	Internal impact, will generate income in relation to non emergency hospital transport	-	(40)	(40)	(40)	(120)	Development of a commercial offer for patient transport using our own fleet
Community Services	E	CS1718E030	PASSENGER TRANSPORT SERVICES - advertising space on bus shelters and fleet	Internal impact, will generate income	(7)	-	-	-	(7)	Review of present arrangements
Community Services	A	CS1718E031	PASSENGER TRANSPORT SERVICES - concessionary fares	No impact on service, proposal relates to Department for Transport calculator use instead of current single pot allocation.	(210)	-	-	-	(210)	Based on move to DFT calculator
Community Services	A	CS1718E032	COMMUNITY SAFETY - review of growing CCTV	In line with statutory requirements	-	(100)	(20)	(20)	(140)	Dependant on replacement of existing hardware (capital bid) and developing a commercial offer to other public bodies
Community Services	A	CS1718E033	COMMUNITY SAFETY - Domestic Abuse Refuge Play Worker	In line with statutory requirements	(30)	-	-	-	(30)	New refuge service provider will fully provide this as part of contract from 1/4/17 at no additional cost
Community Services	E	CS1718E034	PARKING - income from 35 additional spaces at Steppingley Rd	Income generation	(25)	-	-	-	(25)	Income from additional space once work has been completed to remove redundant structures

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Community Services	E	CS1718E035	PARKING - charging for Westfield Rd Car park	Income generation	-	-	(35)	-	(35)	linked to CS1718E004, estimated at average income per space based on CBC car park actuals in sept 2016: linked to the future of Watling House
Community Services	E	CS1718E036	PARKING - Effect of previous increase in fees and charges	Income generation	(165)	-	-	-	(165)	includes car parking income (based on income in first 4 months of 2016/17)
Community Services	C	CS1718E037	WASTE - Reduction of HWRC Opening hours	Reduce opening by 2 days a week from Oct 17. In line with statutory requirements	-	(70)	(70)	-	(140)	Closure of HWRCs on two midweek days
Community Services	A	CS1718E038	WASTE - Food Waste Bags	Additional savings from change to poly bags	(20)	-	-	-	(20)	Additional saving from changes already made
Community Services	A	CS1718E039	WASTE - Excess Indexation from 16/17 not required	Internal impact	(150)	-	-	-	(150)	Lower than anticipated inflation in 16/17
Community Services	A	CS1718E040	WASTE - New Disposal Contracts Savings	Savings on street sweepings and glass disposal. In line with statutory requirements	(65)	-	-	-	(65)	Savings from new contract let in 2016
Community Services	A	CS1718E041	WASTE - Food Waste Disposal	Savings from Diverting additional food waste from residual via 16/17 comms campaign. In line with statutory requirements	(20)	-	-	-	(20)	Additional demand management savings
Community Services	A	CS1718E042	WASTE - New Disposal Contract savings	Additional 10kt to main contractor In line with statutory requirements	-	(180)	-	-	(180)	Capacity to take waste at AC increases by 10kt in 18/19 (pressure for 17/18 shown separately below).
Community Services	E	CS1718E044	TRANSPORT STRATEGY - section 106 contribution from HRN2	Internal impact	(60)	60	-	-	-	contribution to transport model costs - expenditure incurred in 2016/17
Community Services	A	CS1718E045	DIRECTORATE - car mileage	Internal saving	(17)	-	-	-	(17)	Reduced travel costs by assets and leisure staff
Community Services	D	Innovation Initiatives 1-Waste	Social marketing	Objective to mitigate risk of missing recycling targets	10	-	-	-	10	Community Services
Community Services	D	Innovation Initiatives 2-Waste	15% Increase in Household Recycling	Objective to mitigate risk of missing recycling targets	(275)	(25)	-	-	(300)	Community Services
Community Services	E	Innovation Initiatives 1- Income from Assets	Crematorium	Current lack of provision in Central Bedfordshire area	-	-	(50)	(100)	(150)	Revenue generation from a Crematorium facility delivered within Central Bedfordshire.
Community Services	A	ICSE - 1617-07	Procurement	Central Purchasing Hub	(62)	-	-	-	(62)	
Community Services					(3,591)	(2,337)	(1,980)	(850)	(8,758)	
Corporate Costs	A	CCE- 1617-03	Premature Retirement	Pension costs (teachers and non teachers) early retirement- assumed 2.5% reduction p.a.	(71)	(71)	(71)	(71)	(285)	Reduction in costs relating to historic early retirements.
Corporate Costs	A	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.)
Corporate Costs	A	Innovation Initiatives 1-Recruitment	Vacancy Management & Agency		(1,000)	(1,000)	(1,000)	-	(3,000)	Rigorous approach to all vacancies and recruitment opportunities. Will eventually be re-allocated back to Directorates.
Corporate Costs					(1,272)	(1,071)	(1,071)	(71)	(3,486)	
Public Health	E	PH5	Income generation	Minimal Impact on Service Provision	(50)	-	(100)	-	(150)	

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Public Health	A	PH6	Innovation Fund - Drug & Alcohol	Use Strategic Reserve to fund Innovation	(25)	-	-	-	(25)	Greater use of online interventions to lower costs
Public Health	A	PH7	Healthy Child Programme re-procurement	To be managed through reprocurement	(282)	-	-	-	(282)	6.2 % (equivalent to Central government reduction to grant) on CBC element access to health and wellbeing services via health visitors and school nurses
Public Health	A	PH8	Vacancy Rate Factor 5%	Minimal Impact on Service Provision	(38)	-	-	-	(38)	
Public Health	A	PH9	Sexual Health re-procurement efficiencies	Minimal Impact on Service Provision	(37)	-	-	-	(37)	Review of Service Level Agreements
Public Health	A	PH10	Re-prioritisation	Economies of Scale	(90)	-	-	-	(90)	Staffing Review
Public Health	A	PH11	Further re-alignment of priorities	Economies of Scale	-	(160)	-	-	(160)	Staffing Review
Public Health	A	PH12	Re-define stop smoking offer	Using Digitalisation, greater use of phone and online services	-	-	(62)	-	(62)	Equivalent to 10% on budget
Public Health	C	PH13	Aspire Neuro Linguistic Programming	Stopping service provision	-	(65)	-	-	(65)	programme focused on personal development and self esteem
Public Health	C	PH14	Re-focus healthcheck programme	Deliver to high risk groups only	-	(250)	-	-	(250)	assessed on likely risk of cardio-vascular disease estimated initially from parameters such as age, blood pressure, cholesterol & Body Mass Index
Public Health	C	PH15	Adult weight management	Stopping service provision	-	-	(209)	-	(209)	residents will be signposted to other types of weight loss support
Public Health	C	PH16	Healthchecks	Stopping service provision	-	-	(255)	-	(255)	Deliver to high risk groups only
Public Health	C	PH17	Health Checks	Stopping service provision	(277)	250	67	-	40	Timing change of existing Healthcheck efficiency
Public Health	A	PH18	0-19 Healthy Child Programme	To be managed through reprocurement	-	(396)	-	-	(396)	access to health and wellbeing services via health visitors and school nurses
Public Health	A	PH19	Sexual Health	New payment structure/review of provision	(90)	-	-	-	(90)	Review of Service Level Agreements
Public Health	A	PH20	Drugs & Alcohol	Reduced Access to Services	(35)	-	(180)	(180)	(395)	Greater use of online interventions to lower costs
Public Health	A	PH21	Stop Smoking (Shared)	Low Impact on Service Provision and using digitalisation	(75)	(96)	-	-	(171)	greater use of phone and online services
Public Health	A	PH22	Stop Smoking (CBC)	Low Impact on Service Provision and using digitalisation	-	(47)	-	-	(47)	greater use of phone and online services
Public Health	A	PH23	Additional 5% on Sexual Health	Reduced Access to Services	-	-	-	(69)	(69)	move away from primary prevention towards treatment
Public Health	A	ICSE - 1617-07	Procurement	Central Purchasing Hub	(2)	-	-	-	(2)	
Public Health					(1,001)	(764)	(739)	(249)	(2,753)	
Regeneration	E	SC151	Community Infrastructure Levy (CIL) administration fee		-	-	(25)	(25)	(50)	Administrative fee levied as part of the charge
Regeneration	A	SC154	Reduce development plan consultancy budget		-	150	(190)	(40)	(80)	A reduction in need for use of external consultancy services as a result of progress / delivery of the Local Plan
Regeneration	E	RG401	Increase development management income		(205)	(227)	(170)	(100)	(702)	The additional income is based on both the position with the Local Plan and the submission of details expected for major developments
Regeneration	A	RG403	Electronic processes	Reduced printing costs	(25)	(25)	-	-	(50)	To enable online processing of planning applications rather than paper applications. The delivery of this is reliant on the role out of BOX Document Management
Regeneration	E	RG404	Building control / Abion	To ensure we meet the requirements of the Building Act and Building Regulations and the Building (Local Authority) charges regulations all of which will need to be considered and complied with in respect of service delivery.	(30)	(55)	(50)	-	(135)	Review of the operation of both service areas.

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Regeneration	A	RG405	Working Smarter	As processes are reviewed and applications are able to be accessed online (i.e. mobile working devices available to planning/ building control staff) there will be increased agile working which will reduce the need for costs such as books/ journals and printing and stationary	-	(18)	-	-	(18)	Part of Working Smarter programme to reduce spend on office accommodation.
Regeneration	A	RG1718E01	Directorate Wide Restructure	A full restructure of R&B is planned to account for changing objectives and requirements, and along with integration of services will enable a reduction in the number of Heads of Service and wider management team.	(150)	(20)	-	-	(170)	Reduction in management team capacity , integration of strategic transport , increase focus on commercialism and place delivery.
Regeneration	A	RG1718E02	Employee related costs	This includes employee related costs such as car allowances and mileage, furniture and equipment, conference expenses, subscriptions and medical fees/ costs - all of which are expected to reduce as staff numbers reduce.	(50)	(30)	-	-	(80)	Reduction in costs associated with re-structure.
Regeneration	A	RG1718E03	Other	This includes efficiencies in professional services and consultancy.	(16)	-	-	-	(16)	Efficiencies identified following review of spend against budget lines in 15/16 and up to period 5 in 16/17.
Regeneration	A	RG1718E04	Professional services		(45)	-	-	-	(45)	Further reduction in commissioning of professional experts
Regeneration	E	RG1718E05	Planning Performance Agreements income / staffing offset	Reduction in salary costs	-	-	-	(60)	(60)	A result of direct funding of posts through Planning Performance Agreements income
Regeneration	A	Innovation Initiatives3 - Shared Services	Ensuring Internal Services are Utilised		-	-	-	-	-	Regeneration share in efficiencies as a result of sharing services
Regeneration	A	ICSE - 1617-07	Procurement	Central Purchasing Hub	(32)	-	-	-	(32)	Saving associated with procurement efficiencies
Regeneration & Business Support					(553)	(225)	(435)	(225)	(1,438)	
Resources	A	CRE - 1617-01	Financial Performance & Support	Staff Savings through streamlining processes, and overhead reduction.	(20)	-	-	-	(20)	
Resources	A	CRE - 1617-02	Financial Control	Achieving efficiencies in end to end processes	9	8	-	-	17	End of Banking contract free period
Resources	E	CRE - 1617-03, CRE-1718-08	Revenues & Benefits	Increase in recovery of overpaid Housing Benefit	(121)	(70)	(90)	-	(281)	Additional Real Time Information now being received from DWP enables more overpayments to be identified.
Resources	A	CRE - 1617-04	Revenues & Benefits	Risk Based Verification processing efficiency	(45)	-	-	-	(45)	The proposal is to achieve staffing reductions through more efficient processes, including e-forms.
Resources	A	CRE - 1617-07	Insurance Management	Process Improvement	(18)	-	-	-	(18)	More efficient arrangements for management of Insurance.
Resources	A	CRE - 1617-09	Audit	Misc. overhead cost reductions	(8)	-	-	-	(8)	Reduction in Internal Audit overheads.
Resources	E	CRE - 1617-13	Revenues & Benefits	Revenues and Benefits external income generation	-	(30)	(30)	-	(60)	Proposal to provide chargeable services to other local authorities.
Resources	A	CRE-1718-01	Financial Performance & Support	Senior management restructure	(121)	-	-	-	(121)	
Resources	A	CRE-1718-02	Financial Performance & Support	Process improvements through new systems and technology	-	-	-	(50)	(50)	Dependent on new main accounting system.
Resources	A	CRE-1718-03	Financial Control	Payments Processing Efficiencies	(5)	(20)	-	-	(25)	Changes to contractual arrangements in terms of electronic payments to the Council.
Resources	A	CRE-1718-04	Financial Control	Contribution to Insurance Reserve	(100)	(120)	(120)	-	(340)	Actuarial review of self insurance reserves indicates scope to reduce the annual contribution. Subject to Actuarial review in 2018.
Resources	A	CRE-1718-05	Revenues & Benefits	Offsite printing of Council tax bills and benefits letters.	(10)	-	-	-	(10)	
Resources	A	CRE-1718-06	Revenues & Benefits	Channel Shift (moving from telephone to e-forms)	(25)	-	-	-	(25)	

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Resources	A	CRE-1718-07	Revenues & Benefits	Recovery of debt collection costs	(125)	-	-	-	(125)	Additional income from court costs for unpaid Council Tax and Business rates following increased focus on dealing with the collection of the outstanding costs
Resources	E	Innovation Initiatives1- Shared Services	Internal Enforcement Agents & Corporate Debt Team	Income generation	(20)	(40)	(80)	-	(140)	Revenues & Benefits. Potential to bring part of the service in-house.
Resources	A	ICSE - 1617-11 , ICSE-1718-14	Democratic Services	Review of management arrangements.	(35)	(40)	-	-	(75)	
Resources	A	ICSE - 1617-19	Human Resources	Service delivery review	(152)	-	-	-	(152)	Reduction of various overhead budgets and review of management structure
Resources	A	ICSE-1718-10	Reduction in Organisation Development & Member Development work	Targeted delivery of development programme	(100)	-	-	-	(100)	
Resources	A	ICSE-1718-11	Reduction in Lord Lieutenant costs	Review how support is provided to Lord Lieutenant.	(35)	-	-	-	(35)	
Resources	A	ICSE-1718-12	Administrative support to the Coroner	Review how support is provided to the Coroner and focus on aspects of pathology services.	(15)	-	-	-	(15)	CBC share only (42% of £37k)
Resources	A	ICSE-1718-13	Land charges	Maximising the benefit of digitisation in relation to Local Land Charges	(15)	-	-	-	(15)	Implementing some existing software.
Resources	E	ICSE-1718-15	Land charges	Recognise additional Local Land Charge income potential	(100)	-	-	-	(100)	
Resources	A	ICSE-1718-18	Legal Services	Additional savings as per LGSS business case	(75)	(61)	(54)	(13)	(203)	Operating efficiencies
Resources	A	ICSE-1718-19	Legal Services	Future potential dividend as per LGSS business case	-	(35)	(10)	(10)	(56)	Benefit arising from being part owner of LGSS Law Ltd.
Resources	A	ICSE-1718-20	Legal Services	Additional savings on existing Legal Services Budget	(131)	-	-	-	(131)	Dependent on historic external income levels (S106/S38 largely) being maintained.
Resources	A	ICSE-1718-22	Reducing reliance on hard copy agenda papers	Savings against courier service following removal of printed committee reports	-	(5)	-	-	(5)	
Resources	E	Innovation Initiatives 1,2,3 -Financial Transactions	Use of Purchasing Cards		(56)	(91)	(109)	(69)	(325)	Finance
Resources	A	Innovation Initiatives 1- Learning & Development	Needs Based Budget Process		(100)	(150)	-	-	(250)	Review of existing budgets
Resources	A	ICSE - 1617-07	Procurement	Central Purchasing Hub	(16)	-	-	-	(16)	
Resources					(1,439)	(654)	(493)	(142)	(2,729)	
SCHH	D	EA46	Continue the development of a joint approach with the health service to deliver an improved care and respite service which will have a more positive outcome for Older People	Improved outcomes for OP customers by working closer with Health	(500)	(500)	(500)	-	(1,500)	Ensuring appropriate contributions from both Health and Social Care for packages of care
SCHH	D	EA73	Deliver savings within Private Sector Housing & Housing Needs by better use of ICT and further income generation activity	More efficient use of ICT and staff resources	(46)	(44)	(42)	-	(132)	
SCHH	E	EA98	Housing Private Business Initiative	Income generation by utilising existing housing service expertise/ experience i.e. Private Rental Income and charging for other services	(300)	-	-	-	(300)	Extending service across other tenures
SCHH	E	EA106	Increased income from Care Fees	Continue to improve income collection arrangements	(210)	(210)	(210)	-	(630)	Relies on the Government's "Triple Lock" for basic state pension - guaranteeing minimum annual increase of 2.5%.
SCHH	B	EA112	Better use of Assistive Technology	To utilise Assistive Technology as an integral part of the care management assessment as evidenced in their Care and Support Plan that will be proportionate and asset based	(100)	(100)	(100)	-	(300)	Invest to save, targeted review of packages requiring more than one carer, improve telecare offer

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SCHH	D	EA115	Right sizing care packages for Adults with a Learning Disability	Improved outcomes for LD customers by working closer with Health	(250)	(250)	(250)	-	(750)	Looking to reduce high cost care packages by providing care as close to home as possible
SCHH	B	EA118	Reshape the Voluntary & Community Sector offer	Reduced financial support to some voluntary sector organisations	(150)	(50)	(50)	-	(250)	Be reinvesting in voluntary sector organisations to deliver the Council objective around community resilience
SCHH	A	EA121	Review of SCH&H directorate management arrangements	Reduced management capacity	(100)	(180)	(100)	-	(380)	
SCHH	B	1	Developing Learning Disability Services	Modernising and improving outcomes for LD customers. Will involve re-shaping the market.	(300)	(500)	(750)	(1,000)	(2,550)	Follow on from Draft Learning Disability Market Position Statement - review current services and alternatives. Develop relationship with market to deliver more local, cost effective care and support.
SCHH	C	2	Workchoice	Affects a number of employees with Learning Disabilities in sheltered employment who may need significant support to move into open employment	(142)	-	-	-	(142)	Previous Govt subsidy significantly reduced, expensive scheme to supervise and hence proposed closure of the scheme
SCHH	D	3	Substance Misuse	Risk of increase demand at a time when budget is reduced	(30)	-	-	-	(30)	Other support through Public Health contracts has successfully moderated demand for specialist support packages
SCHH	A	4	Older Person Packages	We will continue to invest in preventative solutions and reablement to promote customer independence	(200)	-	-	-	(200)	Increased use of therapists to support Reablement Plans, training Reablement staff - maximising customers' independence
SCHH	D	5	Target Best Practice	Ongoing proportionate and right sizing of packages to ensure customer's needs are appropriately met.	(351)	(351)	-	-	(702)	Bespoke independent team to target customers in receipt of services, asset based approach
SCHH	A	6	Skills mix	Need to ensure there is sufficient capacity for complex/specialist assessments	(100)	-	-	-	(100)	Review of assessment teams' skills mix, change culture and practice including preparedness for integration
SCHH	D	7	Modernising / Transforming Care	Implementation of the Older Persons Market Position Statement likely to lead to changes in care and accommodation services to be provided	(60)	(529)	(855)	(569)	(2,013)	Continuation of investment from institutional to personal solutions through the modernisation of services for Older People and People with Learning Disabilities
SCHH	A	8	Asset Based Approach/Self Service (incls Digitisation)	Investment in systems needed to deliver change. Customers & staff need to be receptive to accessing self assessment and services via the website	-	-	(250)	(250)	(500)	Revised Customer Pathway, increased self service, more agile workforce
SCHH	A	9	Local Authority Trading Company	Potential local concern from providers to LATC and need to renegotiate pay and conditions of staff affected	-	-	(250)	(500)	(750)	Alternative delivery model for in-house care services
SCHH	B	10	Clarifying the Social Care Offer for new customers	The Council will continue to meet the assessed care needs of customers though the outcome may be a care home offer rather than continuing to be cared for at home and will offer potential for customers/families to contribute to the costs of remaining at home	(25)	(50)	(100)	(200)	(375)	
SCHH	B	11	Review the Carers Offer	To review the current support offer for carers with the intention of bringing investment in line with other Local Authorities	(25)	(75)	-	-	(100)	
SCHH	E	12	Better Care Fund	Future funding allocations could change; negotiation required with CCG	-	-	(619)	-	(619)	Increased BCF allocation
SCHH	A	13	Service Delivery	review duplication of staffing roles	(146)	(146)	(146)	(146)	(584)	Review functions to identify duplication, opportunities to centralise functions, remove non-core functions. Likely reduction of staff by 60-80 FTE.
SCHH	B	14	Right sizing the care packages on offer	We will continue to invest in preventative solutions and reablement to promote customer independence	(296)	(296)	(296)	(296)	(1,184)	Further package savings over and above existing efficiencies
SCHH	D	HGFE171801	Intensive Property Management (system resilience/demand management)	Use of HRA stock to reduce demand for supported services in General Fund	(95)	(33)	(73)	-	(201)	Maximising the impact of the HRA and General Fund costs

Appendix D(ii) - Efficiencies by Directorate

Directorate	Category	Reference	Details of efficiency	Implications/ Impact	2017/18 £'000s	2018/19 £'000s	2019/20 £'000s	2020/21 £'000s	Total £'000s	Comments
SCHH	B	HGFE171802	Supported Housing reduced cost	Further contract and in house savings resulting from integration of service	-	-	-	(73)	(73)	
SCHH	A	HGFE171803	Improve quality of housing advice: including new media (e.g. YouTube) – reduce staff cost.	Staff reductions resulting from digitisation and/or providing services in a different way. Services provided are statutory so no ability to reduce service provision	(40)	(40)	-	-	(80)	
SCHH	A	HGFE171804	Efficiencies related to the management of the General Fund capital programmes	Increase in fee income and/or possible staff reduction - providing the service for less or where possible with additional income	(47)	-	-	-	(47)	Generate income from Housing Loans
SCHH	B	18	Further efficiencies yet to be identified		-	-	-	(2,235)	(2,235)	
SCHH	E	ICSE - 1617-02	Customer Services	CS Staff multitasking to carry out JCP work.	(50)	-	-	-	(50)	Will be met by other efficiencies
SCHH	A	ICSE - 1617-15	Customer Services	Reductions in call centre as a result of channel shift	-	(150)	(75)	-	(225)	**
SCHH	A	ICSE - 1617-18	Customer Services	Review of face to face	(250)	-	-	-	(250)	Dependent on closing four centres
SCHH	A	ICSE - 1617-07	Procurement	General Procurement Savings ICS	-	(50)	-	-	(50)	**
SCHH	A	ICSE - 1617-13	Procurement	Central Purchasing Hub	-	(300)	(300)	-	(600)	Service based savings to be determined and agreed
SCHH	A	ICSE-1718-16	Additional Commensura efficiency savings	Procurement rebate as a result of usage of Comensura	(250)	-	-	-	(250)	Based on current levels of activity
SCHH	A	ICSE-1718-17	Central Purchasing Hub	Existing efficiency ICSE-1617-13 reviewed following more detailed work.	(56)	172	172	-	288	Predicted savings recalculated following more detailed business case analysis.
SCHH	A	ICSE-1718-21	Re-profile of ICSE - 1617-18 - Reprofiling of contact centre savings.		175	-	(175)	-	-	£75k of original £250k deliverable 17/18, balance to be delivered in 20/21
SCHH	A	Innovation Initiatives 1-Commissioning	Advocacy	Reduced financial support to some voluntary sector organisations	(12)	-	-	-	(12)	SCHH
SCHH	A	Innovation Initiatives 7-Commissioning	Strategic Commissioning Team	Reduced capacity to deliver new Commissioning intentions	(50)	-	-	-	(50)	SCHH - review of LA wide management arrangements
SCHH	A	ICSE - 1617-07	Procurement	Central Purchasing Hub	(44)	-	-	-	(44)	
Social Care, Health & Housing					(4,050)	(3,682)	(4,969)	(5,269)	(17,970)	
Total					(15,194)	(10,732)	(11,882)	(8,644)	(46,452)	