

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>BUSINESS TRANSFORMATION</b>									
<b>Communications:</b> Revised approach to council tax leaflet production	S	1	E	Lowers costs achieved either through partnership or through scaled down design and print model.	0.010				
<b>Communications:</b> Revised approach to media subscription services.	D	1	E	Press office to use alternative means of sourcing some publications on a needs based approach.	0.005				
<b>Communications:</b> Review of corporate subscriptions. (Corporate savings)	D	1	E	Savings predicated on assumed efficiency of 1% of corporate subscription budget through economies of sale and efficient procurement.	0.020				
<b>Communications:</b> Revised approach to procurement of design and print across the authority - streamlined to approved list of suppliers. (Corporate savings)	S/D	1	E	Savings predicated on assumed efficiency of 1% of corporate budgets through economies of scale and efficient procurement.	0.020				
<b>Customer Services:</b> Reduction in overhead expenditure, mainly in Registration Services.	S	1	S	Reduced Furniture & Equipment budget may impact on functionality of registration rooms.	0.013				
<b>Customer Services:</b> Transfer of Registrations appointment process to Customer Services and self service via the web.	S	1	E	Increase capacity to register appointments and allow multiple enquiries to be resolved in a single contact.	0.015				
<b>Customer Services:</b> Migration of Biggleswade Customer Services Centre into shared location.	D	1	E	Savings in premises related costs	0.023				
<b>Customer Services:</b> Streamlining of Service - reduction of staff numbers	D	1	S	Improved working practices required to maintain customer service levels	0.075				
<b>Policy, Partnerships &amp; Performance:</b> Reduce discretionary spend	D	1	E	Reduction in training, support/licenses and printing budgets.	0.007				
<b>Policy, Partnerships &amp; Performance:</b> Policy - Other	D	1	S	More targeted spending	0.010				
<b>Policy, Partnerships &amp; Performance:</b> Partnerships - Other	D	1	S	Reduced market research activity	0.010				
<b>Revenues &amp; Benefits:</b> Single location for Customer Accounts back office processing results in saving of management posts. Dependent on accommodation strategy.	D	1	E	No impact provided the team are located on one site	0.080				
<b>Sub total green Business Transformation</b>					<b>0.288</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Policy, Partnerships &amp; Performance:</b> Freeze post of Policy Advisor	D	2	E	More targeted activity	0.052				
<b>Policy, Partnerships &amp; Performance:</b> Freeze post of Community Intelligence Officer	D	2	S	More targeted activity	0.040				

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<b>Revenues &amp; Benefits:</b> Customer Accounts stay at same resource level as 09/10 but contractors are removed as productivity is increased	S	2	E	Improved working practices required to maintain customer service levels	0.160				
<b>Sub total amber Business Transformation</b>					<b>0.252</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Customer Services:</b> Reduction in opening times for registration services	S	3	S	Will reduce service available to public	0.015				
<b>Revenues &amp; Benefits:</b> Streamlining of Service - reduction of staff numbers	S	3	S	Improved working practices required to maintain customer service levels	0.050				
<b>Sub total red Business Transformation</b>					<b>0.065</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub total all Business Transformation</b>					<b>0.605</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>CHILDREN FAMILIES &amp; LEARNING</b>									
<b>Policy, Planning &amp; Commissioning:</b> Reduction of headcount through role merging and restructure	D	1	E	Improved working practices required to maintain customer service levels	0.040				
<b>Policy, Planning &amp; Commissioning:</b> Contract renegotiations for transport costs	S	1	E	Minimal	0.100				
<b>Integrated Services:</b> Staff advertising	S	1	E	Minimal	0.020				
<b>Integrated Services:</b> Venue hire and transport recharge	S	1	E	Minimal	0.019				
<b>Integrated Services:</b> Special facilities and conferences	S	1	E	Minimal	0.035				
<b>Integrated Services:</b> Education Welfare Service re-alignment of service provision	S	1	S	Manageable through business improvement	0.022				
<b>Integrated Services:</b> End Profile Support provided by external provider	S	1	E	Internal ICT function to take over this function - minimal service impact	0.054				
<b>Integrated Services:</b> Restructure of IT Team	D	1	E	Structural reorganisation of line management of one team would be required as part of business improvement.	0.050				
<b>Integrated Services:</b> Accommodation and IT Team savings	D	1	E	Impact should be minimal and service would be uninterrupted by change	0.012				
<b>Integrated Services:</b> Savings in NEET Team	S	1	E	Can be absorbed as part of local delivery of services	0.024				
<b>Integrated Services:</b> Re-alignment of Training and Development Team	S	1	E	Impact will be manageable as part of business improvement processes.	0.025				
<b>Leisure &amp; Culture:</b> Adult Community Learning - Streamlining of service via merger of vacant posts and restructure	S	1	S	Improved working practices required to maintain customer service levels	0.063				
<b>Leisure &amp; Culture:</b> Music - Streamlining of Service - reduction of staff numbers	D	1	S	Improved working practices required to maintain customer service levels	0.037				
<b>School Organisation and Capital Planning:</b> Realignment of Service Provision	D	1	E	Reduction in admin support and increased work load for remaining team members	0.012				
<b>Sub total green Children, Families &amp; Learning</b>					<b>0.513</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Learning &amp; School Support:</b> Children's Workforce Development - Reduce operational costs and Increase income	S	2	S	Improved working practices required to ensure modernised and integrated children's workforce	0.019				
<b>Learning &amp; School Support:</b> Restructure of Governor Training Team	D	2	S	Look at strengthening the service through partnership arrangements with another provider	0.012				
<b>Learning &amp; School Support:</b> Admissions	S	2	S	Need to ensure that statutory functions are maintained despite reduced funding.	0.010				
<b>Learning &amp; School Support:</b> School Improvement - Restructuring School Improvement arrangements including provision of SIP's to schools.	D	2	S	Need to ensure robust arrangements are in place through commissioning to ensure that there is universal, targeted and specialist support to schools which leads to accelerated improvement.	0.037				
<b>Learning &amp; School Support:</b> Curriculum Support - Restructure	D	2	S	As above	0.041				
<b>Learning &amp; School Support:</b> Universal & Targeted Support to Schools - Restructure	S	2	S	As above	0.026				
<b>Learning &amp; School Support:</b> Restructure Area Education/Governor Training Team	D	2	E	Look at strengthening the service through partnership arrangements with another provider.	0.004				
<b>Learning &amp; School Support:</b> Admissions	S	2	E	Need to ensure that statutory functions are maintained despite reduced funding.	0.004				
<b>Learning &amp; School Support:</b> School Improvement - Restructuring School Improvement arrangements including provision of SIP's to schools.	D	2	E	Need to ensure robust arrangements are in place through commissioning to ensure that there is universal, targeted and specialist support to schools which leads to accelerated improvement.	0.015				
<b>Learning &amp; School Support:</b> Curriculum Support - Restructure	D	2	E	As above	0.017				
<b>Learning &amp; School Support:</b> Universal & Targeted Support to Schools	S	2	E	As above	0.010				
<b>Leisure &amp; Culture:</b> Libraries - Reduced relief staffing	S	2	S	Will require alternative contingency staffing arrangements to be in place	0.060				
<b>Leisure &amp; Culture:</b> Libraries - Reduced budget for vehicles	S	2	S	Reduced amount could lead to some restrictions in the mobile service.	0.010				
<b>Leisure &amp; Culture:</b> Music - Proposed fee increases	D	2	S	Balance between maintaining effective service and charging competitive fee levels	0.045				
<b>Leisure &amp; Culture:</b> Countryside Services - Restructure of service delivery	S	2	S	Improved working practices required to deliver performance against Outdoor Access Improvement Plan including ability to generate external funding for projects	0.036				

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<b>Leisure &amp; Culture:</b> Countryside Services - Restructure of Project Team	S and D	2	S	As above	0.036				
<b>Leisure &amp; Culture:</b> Countryside Services - Reduction of partnership funding	D	2	S	Requirement to manage relationships with 3rd sector partners	0.010				
<b>Leisure &amp; Culture:</b> Libraries - Reduced relief staffing	S	2	E	Will require alternative contingency staffing arrangements to be in place	0.020				
<b>Leisure &amp; Culture:</b> Countryside Services - Reduction of partnership funding	D	2	S	Requirement to manage relationships with 3rd sector partners	0.010				
<b>Leisure &amp; Culture:</b> Countryside Services - Realignment of marketing promotions and service delivery	D	2	E	Performance against Outdoor Access Improvement Plan	0.027				
<b>Leisure &amp; Culture:</b> Music - Restructure of management team lowering headcount	D	2	E	Improved working practices required to maintain customer service levels	0.071				
<b>School Organisation:</b> budget	D	2	E	Improved working practices needed to maximise potential capital grant	0.029				
<b>Integrated Services:</b> Restructure of specialist education officers	S	2	E	Manageable with HR support to combine roles	0.024				
<b>Integrated Services:</b> Deletion of Contact Assistant post currently filled by a temp.	S	2	E	Largely works on Bedford SLA. If SLA was to end, post could be deleted without significant impact on CBC activity.	0.022				
<b>Integrated Services:</b> Deletion of Youth Post provided by the Voluntary Sector.	D	2	E	New commissioning arrangements will maintain voluntary sector involvement in meeting priorities of the CYPP.	0.031				
<b>Sub total amber Children, Families &amp; Learning</b>					<b>0.626</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Policy, Planning &amp; Commissioning:</b> Policy change on transport provision if agreed would provide possibility of savings and/or increased revenue.	S	3	S	Need to evaluate the impact of this change	Work in progress to evaluate savings				
<b>Learning &amp; School Support:</b> Education Development Plan Commissioning/Finance/Premises	S	3	S	Improved working practices required to maintain functions	0.013				
	S	3	E		0.013				
<b>Learning &amp; School Support:</b> Ethnic Minorities, Travellers Achievement Service (EMTAS)/Behaviour Support Team/Learning Support Team - Restructuring of Services	S	3	S	Potential reduction in service levels for children and young people	0.063				
	S	3	E		0.063				
<b>Learning &amp; School Support:</b> Greys Education Centre (Shared Service with Bedford Borough hosting). Disaggregation and restructuring of resources	S	3	S	Need to commission new services and monitor delivery to ensure the needs of young people are met.	0.106				
	S	3	E		0.106				

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<b>Learning &amp; School Support:</b> Children's Workforce Development - Reduce operational costs and increase income	S	3	S	Improved working practices required to ensure modernised and integrated children's workforce	0.017				
<b>Learning &amp; School Support:</b> Restructure Area Education/Governor Training Team	D	3	S	Look at strengthening the service through partnership arrangements with another provider.	0.007				
<b>Learning &amp; School Support:</b> Admissions	S	3	E	Need to ensure that statutory functions are maintained despite reduced funding.	0.006				
<b>Learning &amp; School Support:</b> School Improvement - Restructuring School Improvement arrangements including provision of SIP's to schools.	D	3	E	Need to ensure robust arrangements are in place through commissioning to ensure that there is universal, targeted and specialist support to schools which leads to accelerated improvement.	0.023				
<b>Learning &amp; School Support:</b> Curriculum Support - Restructure	D	3	S	As above	0.025				
<b>Learning &amp; School Support:</b> Universal & Targeted Support to Schools	S	3	S	As above	0.015				
<b>Leisure &amp; Culture:</b> Countryside Services - Reduction of sites maintenance budget	S	3	S	Need to manage impact to maintain appearance, avoid an increase in risks and avoid a deterioration of site infrastructure	0.012				
<b>Leisure &amp; Culture:</b> Music - Streamlining of Service - reduction of staff numbers	D	3	S	Improved working practices required to maintain customer service levels	0.063				
<b>Leisure &amp; Culture:</b> Libraries - Reduced relief staffing	S	3	S	Will require alternative contingency staffing arrangements to be in place	0.025				
<b>Leisure &amp; Culture:</b> Libraries - Reduced budget for vehicles	S	3	S	Reduced amount could lead to some restrictions in the mobile service.	0.005				
<b>Leisure &amp; Culture:</b> Music - Close Music Centres (up to 2)	D	3	S	Direct impact on service provision	0.045				
<b>Leisure &amp; Culture:</b> Countryside Services - Reduction of partnership funding	D	3	S	Requirement to manage relationships with 3rd sector partners	0.010				
<b>Leisure &amp; Culture:</b> Countryside Services - Restructure resources of Outdoor access team	S and D	3	E	Potential for reduced performance against Outdoor Access Improvement Plan including ability to generate external funding for projects	0.042				
<b>Leisure &amp; Culture :</b> Leisure - Team Beds and Luton	D	3	S	Requirement to manage relationships with 3rd sector partners	0.010				
<b>School Organisation:</b> budget	D	3	E	Improved working practices needed to maximise potential capital grant	0.029				
<b>Specialist Services:</b> Recommissioning of externally contracted family support services and placements		3		Savings predicated through economies of sale and efficient procurement (see individual items below)	0.500				

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<b>Specialist Services:</b> Make efficient use externally commissioned services - target grants to Voluntary organisations to direct service functions.	S	3	E	Reduction in Family Support Services. Need to ensure minimum Impact on early intervention					
<b>Specialist Services:</b> Reduce out of county placements for social care	S	3	E	Significant issue. Need to balance available funding against range of placements and ability to match					
<b>Specialist Services:</b> Improve placement commissioning through needs analysis. Develop mixed economy including new model for in-house service.	S	3	E	Better matching of service provision to need/demand in the medium term. Improved procurement more efficient deployment of resources through reduction in spot purchasing.					
<b>Specialist Services:</b> Establish local placement strategy for unaccompanied asylum children	S	3	E	Significant issue. Need to balance available funding against range of needs					
<b>Specialist Services:</b> Undertake a review of residential care, provider delivery and financing	S	3	E	Await outcome of review but recognise need to manage impact on individual young people					
<b>Specialist Services:</b> Integrated family support through localisation	S	3	E	Local delivery of integrated services will result in improved preventative work and earlier intervention. Service available locally should reduce escalation to high cost specialist services for some children.					
<b>Specialist Services:</b> Review use of out of county Special Educational Needs placements. Develop alternative provision.	S	3	E	Improved local provision with schools should reduce the frequency with which out of authority placements are required. Improved procurement/contract management processes result in improved VFM.	0.500				
<b>Specialist Services:</b> Restructuring of LAC and LAAC Teams	S	3	E	Impact on management capacity and supervision ratios	0.085				
<b>Specialist Services:</b> Review of Specialist Education Needs functions in Specialist schools and Learning and Schools sub directorates	S	3	S	Significant issue. Need to balance available funding against range of needs	0.040				
<b>Specialist Services:</b> Reduce establishment	D	3	E	Improved working practices required to maintain service levels	0.118				
<b>Specialist Services:</b> Increase service income from schools where full economic cost is not being charged	D	3	S	Need provide quality services at a competitive price to avoid schools seeking alternative sources	0.260				
<b>Specialist Services:</b> Staffing structure review and review of role content for Social worker and assistants	S	3	E	Will need to manage carefully to avoid risk to service performance, recruitment & retention	0.060				

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<b>Specialist Services:</b> Review Family support services	D	3	S	Careful management needed in order to ensure that capacity to intervene earlier is not impacted resulting in more recourse to Child Protection Processes & Care					
<b>Integrated Services:</b> Ending of free school uniforms	D	3	S	Significant issue. The ending of this discretionary scheme could impact a small number of families	0.017				
<b>Sub total red Children's, Families &amp; Learning</b>					<b>2.278</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub total all Children, Families &amp; Learning</b>					<b>3.417</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>CORPORATE COSTS</b>									
<b>Financing:</b> Savings in cost of servicing debt	D	1	E	Debt already rescheduled	0.343				
<b>Sub total green Corporate Costs</b>					<b>0.343</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub total all Corporate Costs</b>					<b>0.343</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>CORPORATE RESOURCES</b>									
<b>Audit:</b> Freeze Head of Strategic Risk post (100% of post)	D	1	E	Improved working practices required to maintain service levels	0.061				
<b>Legal &amp; Democratic:</b> Executive Research Officer post to be reduced to 3 days a week (2 days are currently vacant)	D	1	S	No additional support to Executive	0.008				
<b>Legal &amp; Democratic:</b> Removal of posts	D	1	S	Improved working practices required to maintain service levels	0.065				
<b>Property:</b> Net savings generated by consolidating Bedford properties	D	1	E	Work underway	0.200	0.100	0.050		
<b>Finance:</b> Introduction of Optical character Recognition in payments process	D	1	E	More efficient processes	0.012				
<b>Finance:</b> Introduction of Purchase Cards	D	1	E	Reduced administration in directorates, would be a top slice on service budgets.	0.062				
<b>HR:</b> Heart - increased profit target	D	1	E	Greater commercial approach.	0.010				
<b>HR:</b> Reduction in printing / stationery / office overheads	D	1	E	Consolidation of team (accommodation)	0.010				
<b>HR:</b> Reduction in administrative costs	D	1	E	Consolidation of team (accommodation)	0.035				
<b>HR:</b> Additional Reduction in professional services	D	1	E	Greater reliance on in-house resources	0.005				
<b>HR:</b> Reduction in administrative costs	D	1	E	Consolidation of team (accommodation)	0.024				
<b>ICT:</b> Revised pricing on key ICT agreement	D	1	S	Renegotiation of a key ICT agreement, resulting in better value for money and a reduction in costs from £750k to £250k.	0.500				
<b>Sub total green Corporate Resources</b>					<b>0.992</b>	<b>0.100</b>	<b>0.050</b>	<b>0.000</b>	<b>0.000</b>

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<b>Finance:</b> Streamline vendor set up process		2	E	More efficient processes	0.028				
<b>Finance:</b> Charge schools full cost for payroll / reduce costs to fit in with current charge.		2	E	Need provide quality services at a competitive price to avoid schools seeking alternative sources	0.040				
<b>Finance:</b> Review transactional activity in Business Finance		2	E	More efficient processes	0.028				
<b>Finance:</b> Review of training, conferences and subscriptions budgets for Financial Services		2	E	Reduced professional development - consider alternatives	0.030				
<b>Finance:</b> Review of financial shared service arrangements with the Borough		2	E	Further discussions needed to assess impact	0.030				
<b>Finance:</b> Review no. of Manager posts in Financial Services		2	E / S	Improved working practices required to maintain service levels	0.057				
<b>HR:</b> Reduction in Learning & Development for HR team	D	2	S	Reduced professional development - consider alternatives	0.015				
<b>HR:</b> Heart -additional increased profit target	D	2	E	Commercialisation	0.005				
<b>HR:</b> Reduction in professional services	D	2	E	Greater reliance on in-house resources	0.010				
<b>ICT:</b> Software		2	E	Improved working practices required to maintain service levels	0.010				
<b>ICT:</b> Telecoms		2	E	Comprehensive review of Telecoms budget - targeted spending	0.200				
<b>Sub total amber Corporate Resources</b>					<b>0.453</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Legal &amp; Democratic:</b> Review of Member support to the Executive	D	3	S	Re-prioritise Member Support	0.035				
<b>Legal &amp; Democratic:</b> Reduction in one Members' Services post (post is vacant) retain £10k for external PDP support	D	3	S	Careful management to ensure that reduction does not impact on achieving EERA Charter	0.026				
<b>Property:</b> Increased service charge income	D	3	E	Receipt of commercial charge	0.080				
<b>Property:</b> Reduction in fee budget for contract	D	3	S	Reduction in work activity undertaken by contractor	0.020				
<b>Property:</b> Increase of specific property service income	D	3	S	Seek to improve return on assets	0.020				
<b>Property:</b> Increase of rent income from specific properties	D	3	E	Seek to improve return on assets	0.100				
<b>Property:</b> Reduce R & M spend	S/D	3	S	Target spend effectively	0.082				
<b>Property:</b> Relinquish storage offset by rent forgone at replacement site	D	3	E	This is a net change to budgets which provides a saving.	0.012				
<b>Property:</b> Rent reviews	D	3	S	Seek to improve return on assets	0.040	0.040			
<b>HR:</b> Deletion of MI Manager vacant post	D	3	E/S	Contingent upon SAP development of employee/manager self service.	0.059				
<b>ICT:</b> Training		3	S	Reduced professional development - consider alternatives	0.040				
<b>Sub total red Corporate Resources</b>					<b>0.514</b>	<b>0.040</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub total all Corporate Resources</b>					<b>1.959</b>	<b>0.140</b>	<b>0.050</b>	<b>0.000</b>	<b>0.000</b>



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<b>SOCIAL CARE HEALTH &amp; HOUSING</b>									
Delete vacant manager post in older people and physical disabilities team	S	1	E	Improved working practices required to maintain service levels	0.035				
Delete vacant operational manager post in older people and physical disabilities team	S	1	E	Improved working practices required to maintain service levels	0.050				
Review provision of Community Alarm Service	S	3	E	Delivers a Central Bedfordshire wide approach with minimal impact	0.100				
Review administrative support to senior managers	S	5	E	Reduction in support to managers	0.030				
Delete vacant post in brokerage team	S	1	E	Improved working practices required to maintain service levels	0.035				
Capitalise Private Sector Housing salaries (linked to 2010/11 capital bid) - Allowable under SORP	S	1	E	This would be further capitalisation and would need to manage impact on customers	0.100				
Increase in IT and business support efficiencies				Improved working practices required to maintain service levels	0.020	0.020	0.020	0.020	0.020
Review reception/area office admin	S	8	E	Will reduce cover in offices	0.010				
<b>Sub total green Social Care, Health &amp; Housing</b>					<b>0.380</b>	<b>0.020</b>	<b>0.020</b>	<b>0.020</b>	<b>0.020</b>
Review Learning Disabilities Direct Services Management	S	2	E	Redistribution of workload	0.080				
Additional client income through improved business process	S	3	E	Some service users, not previously charged will be.	0.400				
Travellers Site (General Fund) - income from increased pitch fee	S	5	E	Consistent with charging policy for other tenants	0.100				
Efficiency savings following introduction of Personal Budgets	S	6	E	Improved working practices required to maintain service levels	0.000	0.100			
Review costs of out of county placements in Learning Disabilities	S	8	E	Improved working practices required to maintain service levels	0.065				
Customer Finance Business Process Efficiencies	S	8	E	Improved working practices required to maintain service levels	0.050				
Review Supporting People - SLA with BBC	S	8	E	Further discussions needed to assess impact	0.125				
Review Supporting People Contract Arrangements - SLA with BBC	S	8	E	Further discussions needed to assess impact	0.200				
Review approach to service user support and commissioning	S	8	E	Improved engagement and commissioning activity	0.040				
Review support for voluntary sector organisations in light of emerging Preventative Strategy	D	10	E	Review to determine organisations focusing most on outcomes / transformation agenda.	0.040				
Harmonisation of Housing Needs Services	S	8	E	Efficient processes	0.000	0.070			
Review of Care Management role in response to Personalisation	S	8	E	Support planning/personal budgets will lead to workforce changes	0.050				
Review Fairer Charging Policy	S	10	E	Would need statutory consultation	0.250				
<b>Sub total amber Social Care, Health &amp; Housing</b>					<b>1.400</b>	<b>0.170</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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Review supported employment services	D	10	S	Improved working practices required to maintain service levels	0.100				
Reduction in demand for long term residential services due to reablement	S	8	E	This is consistent with government policy and savings achieved in other local authorities. It is linked to growth proposals for Occupational Therapy equipment/adaptations/minor works.	0.250	0.250			
Review services commissioned through special grants	S	9	E	Improved working practices required to maintain service levels	0.300				
Review the use of residential and nursing placements within the context of developing more community based solutions	S	10	S	Could increase pressure on domiciliary services. Careful management needed to avoid adverse impact on income	0.695				
Review of Welfare Rights Service	D	8	S	Efficient processes	0.105				
Modernisation of day services for older people	S	10	E/S	Improved working practices required to maintain service levels	0.175	0.175			
Reduction in demand for community care services due to reablement	S	10	S	This is consistent with government policy but may lead to a reduction in income received.	0.143				
Modernisation of day services for people with learning disabilities	S	10	E	Improved working practices required to maintain service levels	0.200				
Further reduction in the use of care home placements	S		S	This is consistent with government policy but would further increase pressure on community based services	0.542				
Further reductions in community care packages	S	10	S	Would impact on our ability to reduce the number of Care Home placements	0.150				
Review council contribution to special grant funded activities	S	10	S	Need to ensure compliance with audit and performance conditions.	0.200				
<b>Sub total red Social Care, Health &amp; Housing</b>					<b>2.860</b>	<b>0.425</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub total all Social Care, Health &amp; Housing</b>					<b>4.640</b>	<b>0.615</b>	<b>0.020</b>	<b>0.020</b>	<b>0.020</b>
<b>SUSTAINABLE COMMUNITIES</b>									
<b>Development Management:</b> Contracts for consultants not renewed or terminated:-									
a) Major applications consultant	S		E	Improved efficiency	0.060				
b) Historic Building and Conservation consultant	S		E	Improved efficiency	0.027				
<b>Development Management:</b> Adjustments for inaccurate budgets	S		E	None	0.100				
<b>Planning &amp; Development Strategy:</b> Reduction in Housing Strategy Team Professional Services budget through more efficient approach to Stock Condition Survey. Reduce Housing Strategy Professional Services budget further to take account of reduced assumed costs of further SHMA work	S		E	Improved efficiency	0.042				

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Planning &amp; Development Strategy:</b> Deletion of vacant posts	D		R	Improved working practices required to maintain service levels					
<b>Waste Services:</b> Contractor to distribute food waste sacks.	D		E	Full year effect of change in process made in 2009/10	0.100				
<b>Waste Services:</b> Reduce number of grass cuts	D		R	Significant issue. Need to balance available funding against range of needs	0.035		P		
<b>Waste Services:</b> Delete contract supervisor post (vacant)	D		R	Improved working practices required to maintain service levels	0.020				
<b>Service Development:</b> Deletion of vacant posts	D/S		E	Improved working practices required to maintain service levels	0.059				
<b>Highways:</b> Highways Contract inflation	D/S		E	Actual contract inflator lower than forecast	0.180				
<b>Highways:</b> Integrated Transportation Schemes NOTE: These are mostly small scale surveys and feasibility studies (generally under £10k) to make minor, but important improvements to local areas, and policy development. This category also includes advanced preparation of major projects for future years	D		R	Reprofiling a 4 year work programme over 5 years	0.045		P		
<b>Planning Development Strategy:</b> Reduction in Local Transport Plan (LTP) Professional Services Budget from £270k to £250k	S		R		0.020				
<b>Sub total green Sustainable Communities</b>					<b>0.688</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Development Management:</b> Re-structure of service following Business Process Re-engineering, and implementation of interim accommodation strategy.	S		E/R	Proposals reflect increase in efficiency of service resulting from implementation of new computer systems, business process re-engineering, interim accommodation strategy and increased capability of teams from competency based career development framework	0.323	0.125			
<b>Community Safety &amp; Public Protection:</b> Deletion of posts following implementation of Integrated Environmental Management System & business process re-engineering.	S		E	Deletion of posts dependent on implementation of new Integrated Environmental management system	0.210	0.017			
<b>Community Safety &amp; Public Protection - Operational budget public protection</b>	S		R	Careful management as reduces flexibility on sampling and monitoring work, working with others and capability for one off projects.	0.038				
<b>Community Safety &amp; Public Protection:</b> Reduction on posts	S		E	Dependent on implementation of integrated environmental management system (IEMS)	0.041	0.014			

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Economic Growth &amp; Regeneration</b> - Removal of Town Centre Management grants	D		R	Reduction in CBC funding to 3 Town Councils. Possibly replaced by funding provided to individual members drawn from other budgets	0.101				
<b>Waste Services</b> - Merge Waste Services with another service area within Sustainable Communities and re-structure	S		E/R	1 Assistant Director, 1 Head of Service & 3 other posts deleted wef 1/4/10	0.275				
<b>Waste Services</b> - Charge for garden waste	D		R	Garden waste is currently collected free of charge. A review of the level of service provided to be undertaken.	2.000	<b>SHOULD BE SHOWN IN RED</b>			
<b>Waste Services</b> - Leachate treatment for BBC	D		E	Issue being assessed.	Work in progress to evaluate savings				
<b>Waste Services</b> -Harmonisation of street cleansing standards	S		R	Significant issue. Need to balance available funding against range of needs	0.120				
<b>Highways</b> - Reduction in Area team budget NOTE: This funding includes expenditure on "Category 1" (immediate repairs for safety reasons) which is a statutory service and "Category 2" repairs which are discretionary. Savings proposed are within the discretionary element of the expenditure.	D		R	Reductions would affect Category 2 repairs and low level maintenance such as gully cleaning and weeding. The parish and town councils work closely with the area teams to identify and prioritise this work.	0.400				
<b>Highways</b> - Supported bus services - additional full year affect of subsidy reductions agreed by Executive 15/09/2009	D		R	Significant issue. Need to balance available funding against range of needs	0.048	0.130			
<b>Highways</b> - Community Transport NOTE: Reduction in grants to Community Transport Groups subject to outcome of passenger transport review.	D		E/R	Need to manage relationships with voluntary sector. Impact would be a reduction in support to community	0.000	0.192			
<b>Planning Development Strategy</b> - Reduce support to community & voluntary groups	D		R	Need to manage relationships with voluntary sector. Impact would be a reduction in support to community	0.033				
<b>Planning Development Strategy</b> - Reduction in Community Involvement Team	D		R	Reduces the resource available to engage with community groups when delivering on major new developments. However, may be possible to gather contributions from developers to pay for this resource in future once applications start coming in.	0.030				
<b>Planning Development Strategy</b> - Reduction in annual Local Development Framework Fund contribution	S		R	Minimal impact	0.010				
<b>Planning &amp; Development Strategy</b> - Streamline structure	S		R	Improved working practices required to maintain service levels	0.114				
<b>Sub total amber Sustainable Communities</b>					<b>3.743</b>	<b>0.478</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Highways: 20 School Crossing Patrols</b>	D		E	This service is discretionary. Children's safety cannot be compromised but could be devolved to those schools that benefit from its provision. It would be proposed to replace each crossing patrol with a signalised crossing facility requiring capital investment of around £45k for each site	0.095		P		
<b>Sub total red Sustainable communities</b>					<b>0.095</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub total all Sustainable Communities</b>					<b>4.526</b>	<b>0.478</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total</b>					<b>15.490</b>	<b>1.233</b>	<b>0.070</b>	<b>0.020</b>	<b>0.020</b>

Note 1 - Category: S - Statutory Service D - Discretionary Service

Note 2 - Each efficiency saving must be ranked the first being the easiest to achieve

Note 3 - Departments should consider the service delivery, political and reputational damage implications to the Council.

Note 4 - S - Service Reduction or E - Efficiency