

## Central Bedfordshire Council - Medium Term Financial Planning

### Service Efficiencies and Reductions

Detailed of proposal	2011/12 £000s	2012/13 £000s	2013/14 £000s
<b>Social Care Health &amp; Housing</b>	(3,825)	(2,790)	(2,825)
<b>Children' Services</b>	(3,830)	(1,185)	0
<b>Sustainable Communities</b>	(3,272)	(868)	0
<b>Customer and Shared Services</b>	(1,243)	(333)	0
<b>Office of the Chief Executive</b>	(681)	(20)	0
<b>Total</b>	<b>(12,851)</b>	<b>(5,196)</b>	<b>(2,825)</b>

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<b>Directorate Name: Social Care Health &amp; Housing</b>				
SCHH1 Management: Review of management posts at HoS and above.	S	(60)	(85)	0
SCHH2 Housing: Harmonisation of Housing Needs Service into single organisation.	S	(20)	(200)	0
SCHH3 Housing: Review of skill mix below HoS in Housing.	S	(75)	(80)	(50)
SCHH4 Care Management: changes to the 'skill mix' within Assessment and Care Management teams.	S	(150)	(200)	(300)
SCHH5 Care Management: changes to the customer pathway including greater use of IT-based systems.	S	(50)	(200)	(400)
SCHH6 Direct Services: More effective deployment of council staff across the reablement service.	S	(200)	0	0
SCHH7 Direct Services: Streamline the in-house Domicillary Care (including Respite Services) and Assessment & Resettlement (A&R).	S	(150)	(50)	0
SCHH8 Direct Services: Streamline the management structure at Linsell House.	S	(70)	0	0
SCHH9 Commissioned Services: Maximise use of block purchased home care services.	S	(50)	0	0
SCHH10 Commissioned Services: Increased use of block purchased residential care beds including development of a homefinder service for respite care.	S	(150)	(100)	(100)
SCHH11 Commissioned Services: Renegotiation of high cost Learning Disability and Physical Disability residential placements.	S	(500)	(200)	(100)
SCHH12 Business Systems: End the Service Level Agreement for business support.	S	(80)	0	0
SCHH19 Change the "skill mix" in assessment and Care Management Teams	S	(100)	0	0
SCHH20 Streamline in-house services for Learning Disabilities	S	(200)	0	0
SCHH21 Learning Disabilities Commissioning	S	(100)	0	0
SCHH22 Reduction in Transforming Peoples Lives Service	S	(120)	0	0

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SCHH23 Management Review of Commissioning & Partnership Team	S	(50)	0	0
Business Process Re-engineering	S		(100)	
SCHH15 Direct Services: Modernisation of Day Services for adults with Learning Disabilities.	R	(100)	(100)	(200)
SCHH16 Direct Services: LuDun	R	(300)	0	0
SCHH17 Commissioned Services: Reduction in usage of residential and nursing care services and review of use of the Supporting People Welfare Grant.	R	(1,050)	(1,200)	(1,200)
SCHH18 Commissioned Services: Development of a joint approach with the health service to deliver an improved care and reablement service.	R	(250)	(275)	(250)
Cut Provision for Day Services for Older People	R			(225)
<b>Total</b>		(3,825)	(2,790)	(2,825)

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<b>Directorate Name: Children's Services</b>				
CS1 Reduction of posts at Head of Service level and in the Learning and Commissioning services part of the directorate	S	(915)	(200)	
CS2 CSO - Education Welfare.	S	(100)	-	
CS2a Education Welfare Officers	S	(100)		
CS3 CSO - Removal of processes that support regulatory activity.	S	(100)	-	
CS4 CSO - Special Educational Needs.	R	(128)	(272)	
CS5 CSO - Remodel the Youth Service.	R	(1,898)		
CS6 CSO - Strategic Commissioning of social care placements and interventions.	S	(230)	(500)	
CS7 L&SC - Workforce Strategy	S	(100)	(100)	
CS8 CSO Parenting Support.	R	(100)		
CS9a Music Service	R	(159)	(113)	
<b>Total</b>		(3,830)	(1,185)	0

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<b>Directorate Name: Sustainable Communities</b>				
HT2 Car parking and resident permit scheme	S	(70)		
HT3 Reduce lump sum allocations in the Highways 'Managing Agent Contract'	S	(50)		
CSPPW1 Public Protection - reconfiguration and restructure of management, licensing and administrative support	S	(230)		
CSPPW2 Leisure services - a combination of the removal of security and cleaning in vicinity of Grove Theatre Dunstable, deletion of two posts, and reduction in SLA Recharge for Leisure Outdoor Education	S	(120)		
P3 Joint Technical Unit (JTU) office relocated from rented offices in Luton to Technology House Saving on Rental Payments	S	(35)		
P4 Reduction in resource to input into Regional / Sub Regional Planning	S	(50)		
P5 Reduction in Biodiversity Officer and Countryside Officer resource as a result of dissolution of shared funding arrangements	S	(10)		
P7 Development Management Restructure	S	(210)		
P8 Increasing of fees for a range of services	S	(260)		
P9 Building Control Restructure	S	(50)		
EGSR1 Reduce external enterprise and marketing activity	R	(100)	-	
EGSR2 Stop grant to Luton Gateway Local Delivery Vehicle (LDV)	R	(50)	-	
EGSR3 Town and Parish planning support activity stopped	R	(45)	-	
EGSR4 Mobile Library Service to be stopped (library link will continue to be provided)	R	(55)	-	
EGSR5 Libraries Homework Centres for five areas to be discontinued from 1/7/11	R	(30)	-	
EGSR6 European Development Programme funds stopped	R	(20)	-	

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EGSR7 Reduction in Arts Development Service and refocus to support the most vulnerable	R	(65)	-	
HT1 Replace illuminated bollards with reflective ones and turn off street lighting between 2400 and 0600 daily	R	(55)	-	
HT4 Cease support for the provision of school crossing patrols	R	(95)	-	
CSPPW3 Community Safety Team	R	(90)	-	
CSPPW4 CCTV - Reduced monitoring, reduction of CCTV operator posts and changes to terms and conditions	R	(70)	(25)	
CSPPW5 Waste and Street Cleansing: Rationalise a range of waste services	R	(320)	(80)	
CSPPW6 Biggleswade Recreation Centre	R	(35)	(30)	
CSPPW7 Closure of Houghton Regis Leisure Centre	R	(42)	(130)	
P1 Housing Strategy and support for new affordable housing provision	R	(50)	(17)	
P2 Sustainable growth advice and support	R	(25)	(10)	
P6 Reduction in small grants / commissions	R	(25)	-	
P10 Countryside Services Restructure	R	(120)	(25)	
P11 Reduction in Transport Strategy Team Resource and Transport Surveys reduced for six monthly to annual	R	(60)	-	
Supplementary EGRS1 Remove Community Involvement Team	R	(200)	(100)	
Supplementary EGRS3 Reduction in Library Hub	R	(100)	(50)	
Supplementary EGRS4 Reduce Library Service	R	(225)	(125)	
Supplementary CSPPW1 Community Safety Restructure	R	(20)	(10)	

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Supplementary CSPPWL4 Closure of HWRC	R	(30)	(30)	
Supplementary CSPPWL5 Waste Services Restructure	R	(20)	(10)	
Supplementary CSPPWL6 Sports Development and Play Service	R	(100)	(100)	
Supplementary CSPPWL7 Terminate SLA with BBC for Outdoor Education	R	(70)	(53)	
Supplementary CSPPWL8 Sandy Leisure Centre	R	(70)	(73)	
<b>Total</b>		<b>(3,272)</b>	<b>(868)</b>	<b>0</b>

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<b>Directorate Name: Customer &amp; Shared Services</b>				
C&SS1 ICT : SAP maintenance annual licence costs are in the region of £300K per annum.	S	(86)	-	
C&SS4 Assets : Review of Mouchel contract	S	(450)	-	
C&SS5 Finance : Business Support (schools) - Move all schools to fully funded bank accounts.	S	(18)	(20)	
C&SS6 Finance : Financial Strategy Team - Reduction in one member of staff managing bank reconciliations.	S	(38)	-	
C&SS8 HR: Review of payroll provision.	S	(18)	(107)	
C&SS10 Legal & Democratic : Members' Allowance.	S	(80)	-	
C&SS12 Finance : Business Support - Reduced low level financial support to directorates.	S	(37)	(76)	
C&SS15 Registration Service	S	(8)	(12)	
C&SS16 Reduce Print Rooms to One	S	(160)	(68)	
Your Space property savings- from 2009/10 budget process (2011/12 savings of £100k included in base budget template)	S		(50)	
C&SS2 Customer Services : Remodelling. The proposal is to allocate available customer services resources currently deployed in Ampthill more effectively.	R	(50)		
C&SS9 Legal & Democratic : Review of Legal & Democratic Services	R	(150)		
C&SS19 Transfer responsibility for Council operated Public Conveniences	R	(148)		
<b>Total</b>		(1,243)	(333)	0



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<b>Directorate Name: Office of the Chief Executive</b>				
OCE1a OCE: Reduction of staffing in Corporate Performance, Programme Management, Design, Business Support / Administration.	S	(238)		
OCE1b OCE: Reduction of staffing support to Overview & Scrutiny.	R	(100)		
OCE2 OCE: Reduction of misc. non-Pay items.	S	(44)		
OCE3 Further Rationalisation of Senior Management Arrangements	S	(30)		
OCE7 OCE: Non-renewal of 'Credit Union' funding when it expires in 2010/11.	R	(31)		
OCE8 OCE: 10% cut to core VCS Grants over 2 years (5% each year).	R	(20)	(20)	
OCE9 Merger of Partnerships & Performance function	S	(54)		
OCE10 Internal Communications	S	(74)		
OCE11 Customer Relations	S	(22)		
OCE12 Programme Management	S	(50)		
OCE13 Risk Management	S	(18)		
<b>Total</b>		(681)	(20)	0