

## Central Bedfordshire Council - Medium Term Financial Planning

### Efficiencies & Reductions

Detailed of efficiency proposal	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
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### Directorate Efficiencies

Social Care Health & Housing	3.565	3.105	2.300	2.280
Children' Services	2.411	1.201	0.700	0.200
Sustainable Communities	3.937	2.760	1.975	1.750
Corporate Services	1.733	1.143	1.233	0.853
<b>Total</b>	<b>11.646</b>	<b>8.209</b>	<b>6.208</b>	<b>5.083</b>

### Corporate Efficiencies

Corporate Costs	(.500)	(.700)	(0.300)	1.000
Contingency & Reserves	(1.634)	0.000	1.700	0.400
<b>Total</b>	<b>(2.134)</b>	<b>(.700)</b>	<b>1.400</b>	<b>1.400</b>

### Cross Cutting Efficiencies

Cross Cutting	0.975	2.948	2.745	0.450
<b>Total</b>	<b>0.975</b>	<b>2.948</b>	<b>2.745</b>	<b>0.450</b>

<b>Total All Efficiencies</b>	<b>10.487</b>	<b>10.457</b>	<b>10.353</b>	<b>6.933</b>
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# Central Bedfordshire Council

## Targeted Efficiency Savings

### Social Care Health and Housing

Detail of efficiency proposal	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
<b>EA31 Management:</b> Review of management arrangements within the directorate.	More efficient use of management resources.	0.085	0.000	0.000	0.000	Allow 30/90 day staff consultation.
<b>EA32 Housing:</b> Harmonisation of Housing Needs Service into single organisation. Then to harmonise Housing Needs with Private Sector Housing.	Major reorganisation which may involve tendering the service. There will be staffing implications and TUPE could apply to internal staff or external supplier.	0.200	0.000	0.100	0.050	Notice has been given to the current provider. There may be a need to allow 30/90 day staff consultation.
<b>EA52 Adult Social Care -</b> Continue to amend staffing structures to enable effective delivery of the Personalisation agenda.	This could lead to a reduction in the number of professionally qualified staff and their work would be directed towards more complex cases (e.g. safeguarding and complex needs). There would be fewer assessments undertaken and a greater emphasis on self-as	0.300	0.000	0.000	0.000	Allow 30/90 day staff consultation.
<b>EA37 Direct Services:</b> Modernisation of Day Services for Adults with a Learning Disability and Older People	Review of available facilities to provide day opportunities encompassing the personalisation and reablement agenda. This may meet with some customer and local opposition.	0.150	0.200	0.000	0.225	Executive decision required Allow 30/90 day staff consultation. A need to consult with customers, partners and relatives.

# Central Bedfordshire Council

## Targeted Efficiency Savings

### Social Care Health and Housing

Detail of efficiency proposal	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
<b>EA53 Commissioned Services:</b> Maximise use of block purchased contracts for Domiciliary Care for Older people and Learning Disabilities.	May result in opposition from current providers and reduced choice for our customers.	0.100	0.200	0.200	0.200	None - contract negotiations need to be carried out. Links to the Campus Closure Re provision project
<b>EA44 Commissioned Services:</b> Renegotiation of high cost Learning Disability and Physical Disability residential placements and other changes to block purchasing for these groups.	May result in opposition from current providers. No impact on the quality of care to customers.	0.300	0.300	0.100	0.100	Contract negotiations need to be carried out.
<b>EA51 Commissioned Services:</b> Reduction in usage of residential care. The reduction would equate to approx. 55 placements per annum out of a total of 350.	We will be investing money in preventative solutions and reablement to support more people but reduce expenditure on residential care. This may be adversely impaired by the number of people funding their own care requiring the Council to fund their placement.	1.200	1.200	0.800	0.600	None - managed through Adult Social Care management team.

# Central Bedfordshire Council

## Targeted Efficiency Savings

### Social Care Health and Housing

Detail of efficiency proposal	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
<b>EA46 Commissioned Services:</b> Development of a joint approach with the health service to deliver an improved care and reablement service which will have a more positive outcome for customers.	Improved outcomes for some customers who will be diverted from requiring social care support and therefore will enjoy an improved quality of life.	0.275	0.250	0.250	0.250	None.
<b>EA48 Business Systems:</b> Business Process Re-engineering of procurement, brokerage and customer finance functions.	More efficient use of ICT and staff resources.	0.100	0.000	0.050	0.050	Allow 30/90 day staff consultation.
<b>New Housing:</b> More effective management of gypsy and traveller sites.	Continue to improve income collection arrangements and introduce water meters at all sites.	0.080	0.055	0.000	0.000	2014/15 the net budget is zero and the sites are self financing
<b>New</b> Seek efficiencies from Mental Health services and Community Health services within South Essex Partnership	Reduce administration and management costs within the current contract with SEPT for Mental health by 5%.	0.150	0.150	0.150	0.150	Contract negotiations are in progress and S75 Agreement would need to be amended to reflect changes
<b>New</b> Seek efficiencies from Mental Health services and Community Health services within South Essex Partnership Trust (SEPT)	Seek 5% administration and management efficiencies through the Rapid Intervention Intermediate Care contract	0.030	0.025	0.024	0.023	Contract negotiations are required and S75 Agreement would need to be amended.

# Central Bedfordshire Council

## Targeted Efficiency Savings

### Social Care Health and Housing

Detail of efficiency proposal	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
<b>New</b> Seek efficiencies from Mental Health services and Community Health services within South Essex Partnership Trust (SEPT)	Look to drive out other management and administrative efficiencies from integration with the Community Health Service.	0.070	0.100	0.126	0.152	SEPT become responsible for the Community Health Service in the Autumn of 2011.
<b>New</b> Efficiencies through the review of administration support within the directorate	Review the administrative support provided to practitioners and managers within the Directorate following the skill mix exercise.	0.050	0.000	0.000	0.000	Allow 30/90 day staff consultation
<b>New</b> Bring charges for Respite Care in line with other councils.	Benchmarking data suggests CBC to be an outlier; increase in charges to rectify this position	0.050	0.000	0.000	0.000	Consultation with customers and stakeholders.
<b>New</b> Introduction of fee for issue of a Blue Badge	The Government have changed the production of Blue Badges which are now undertaken by a national supplier.	0.050	0.000	0.000	0.000	Consultation with customers and stakeholders.
<b>New</b> Review the support arrangements with informal Carers	Consider eligibility for the Carers Direct Payment or voucher scheme. This could lead to financial assessments.	0.075	0.000	0.000	0.000	Consultation with customers and stakeholders.
<b>New</b> Extend the Reablement service to all customers with domiciliary care packages	Improved outcomes for some customers who will be diverted from requiring social care support and therefore will enjoy an improved quality of life.	0.300	0.300	0.200	0.100	None.
<b>New</b> Joint Commissioning arrangements with Health	Consider integrating Commissioning with the health service.	0.000	0.100	0.100	0.100	Allow 30/90 day staff consultation

# Central Bedfordshire Council

## Targeted Efficiency Savings

### Social Care Health and Housing

Detail of efficiency proposal	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
<b>New</b> build Extra Care Housing Scheme 1. HRA Capital investment to achieve revenue savings.	Project Management capacity and agreed investment as part of HRA Self Financing	0.000	0.000	0.200	0.080	Consultation with customers, providers and stakeholders.
<b>New</b> build Extra Care Scheme 2. Capital investment to achieve revenue savings.	Strategic Business Case agreed over the reprovision of accommodation need for Older people	0.000	0.000	0.000	0.200	Consultation with customers, providers and stakeholders.
<b>Total</b>		<b>3.565</b>	<b>3.105</b>	<b>2.300</b>	<b>2.280</b>	

# Central Bedfordshire Council

## Targeted Efficiency Savings

### Children's Services

Detail of efficiency proposal	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
CS1 - Strategic commissioning of social care placements and interventions	This is a continued focus on recommissioning contracts for best value.	0.500	0.100	0.100	0.100	This planning is on going and is a follow on of work on commissioning started 2011/12.
CS 2 - Learning, Commissioning and Partnerships Workforce Strategy	This is the next steps in the reorganisation of this team that started in 2011.	0.100	0.000	0.000	0.000	This is the second year of a planned reorganisation as the Government grants have been removed. In the future, teaching schools and other partners, including national forums, will develop this work.
CS3 - Special Educational Needs	This is the programme of efficiencies in Special Educational Needs. This saving will not affect the outcomes for children. A focus on local placements will continue.	0.272	0.100	0.100	0.100	
CS4 - Post 16 Transport Policy	Policy changes have already been agreed by Executive	0.459	0.211	0.000	0.000	
CS5 - Passenger Transport Review Phase 1	This is the second year of the cross cutting transport efficiency relating to recommissioning of transport	0.130	0.000	0.000	0.000	
CS6 - Children's ICS Case Management System	Relates to the work processes efficiencies gained due to capital investment in the new social care IT system called ICS. Planned to be achieved by 2012/13.	0.200	0.200	0.000	0.000	
CS7 - Parental Support	Savings from core budget due to services being supported by Early Intervention Grant until 2015.	0.100	0.000	0.000	0.000	

# Central Bedfordshire Council

## Targeted Efficiency Savings

### Children's Services

CS8 - Reduction in Administrative Services	Reduction in back office administration costs across Children's Services excluding staff who will use ICS (see ICS efficiencies elsewhere)	0.150	0.000	0.000	0.000	
CS9 - Reduction to Out of County Placements	Reducing Out of County Placements assuming the two special schools in Dunstable form a successful area special school.	0.000	0.200	0.000	0.000	
CS10 - Reduction to School Improvement	Final removal of School Improvement work. Note: Performance would need to be evaluated against a school to school support role rather than the Council being directly accountable for performance.	0.000	0.350	0.221	0.000	
CS11 - Further application of grant to core budget as the Early Intervention Grant increases.	Savings from core budget due to services being supported by Early Intervention Grant as previous projects cease or become recommissioned.	0.000	0.000	0.279	0.000	
CS12 - Removal of one of four Early Years consultant posts	Work with schools in the early years will be commissioned from Teaching Schools or other providers.	0.060	0.000	0.000	0.000	These proposals are consistent with the recommendations of the Government's review of the Early Years by Dame Claire Ticknell. The Teaching School model will provide opportunities for early years settings to learn from each other. The proposal is the remaining 3 teachers will be based in the 3 largest Children's Centres



# Central Bedfordshire Council

## Targeted Efficiency Savings

### Children's Services

CS13 - Removal of three consultant posts	Work in support of vulnerable learners will be commissioned from Teaching Schools and other schools with outstanding and innovative practice.	0.120	0.040			These proposals are consistent with the Education White Paper "The Importance of Teaching" Early intervention to support vulnerable learners will continue to be prioritised. In future, schools will need to support pupils from the Pupil Premium currently £488 per child. The total funding available for the Pupil Premium is set to double.
CS14 - Early intervention and prevention work by Educational Psychologists	Early Intervention Grant is expected to grow next year. Work done by Education Psychologists in early intervention and prevention can be funded by this Grant, so saving on the general fund.	0.320				Grant has been guaranteed until 2015. This is shown as a reduction as setting statutory posts funded from the general fund against future growth in the Early Intervention Grant will mean that front line activity that could have been commissioned from the grant to meet strategic needs assessments next financial year will not be commissioned.
<b>TOTAL</b>		<b>2.411</b>	<b>1.201</b>	<b>0.700</b>	<b>0.200</b>	

# Central Bedfordshire Council

## Targeted Efficiency Savings

### Sustainable Communities

Ref	Detail of efficiency proposal	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
SC1	Full year effect of 2011/12 decisions	Second year savings of efficiencies implemented during 2011/12	0.698	0.000	0.000	0.000	Business As Usual
SC2	Development of car parking strategy	Increase enforcement effectiveness and efficiency with the introduction and extended use of Automatic Number Plate Recognition technology. Bringing service in-house and rationalising. Cessation of support to Biggleswade and Flitwick Town Councils.	0.250	0.030	0.020	0.010	Public consultation on new CBC car parking strategy being undertaken. Business As Usual.
SC3	Libraries and Arts Development Savings	Continue to reduce back office costs for Libraries. Change service offerings to match resources and demand for Arts Development.	0.200	0.000	0.000	0.000	Libraries has undertaken a public consultation to inform service plans from 2012/13. Business As Usual.
SC4	Capitalise some highways revenue expenditure through revise working practices.	Reduce short term reactive repairs work, and increase planned maintenance programmes.	0.000	0.450	0.500	0.000	Capital programme to be revised and variation approved by Executive. Interest charge for capital borrowings to be budgeted within service. Change in approach has been agreed by s151 Officer. Business As Usual.
SC5	Negotiate further efficiencies with highways contractor	There are two strands to this item: a) agree contract efficiencies = £360k; b) efficiencies of £240k related to increased capital investment of £4m.	0.600	0.200	0.100	0.100	Efficiencies need to be agreed with Contractor without impact on safety or quality of maintenance of road network. Business As Usual. Interest charge for capital borrowings to be budgeted.
SC6	Passenger Transport Review savings	Review to further increase community and voluntary sector delivery of subsidised passenger transport services.	0.050	0.050	0.000	0.000	Business As Usual
SC7	BEaR project cost savings	End of procurement phase - salary savings, and initial contract savings.	0.040	0.045	0.150	1.000	Business As Usual
SC8	Implementation of street lighting capital programme	Efficiency savings on energy and revenue repair costs as a result of £1m per year investment in street lighting.	0.120	0.090	0.080	0.050	Business As Usual
SC9	Accelerated implementation of street lighting strategy	Efficiency savings on energy and revenue repair costs as a result of additional £1m per year investment in street lighting.	0.120	0.090	0.080	0.050	Capital programme approval required. Interest charge for capital borrowings to be budgeted.

## Central Bedfordshire Council

### Targeted Efficiency Savings

#### Sustainable Communities

Ref	Detail of efficiency proposal	Implications/Impact	2012/13	2013/14	2014/15	2015/16	Comments
			£m	£m	£m	£m	
SC10	Efficiencies from operation of Internal Drainage Boards resulting in a 15% reduction in CBC allocation phased over three years.	Phased reduction in funding to enable efficiencies to be implemented.	0.030	0.030	0.030	0.000	Business As Usual
SC11	Reduce planning framework costs, and cessation of Joint Technical Unit shared service with Luton Borough Council.	Wind up of separate legal entity. Salary and office operational cost savings.	0.115	0.000	0.000	0.000	Business As Usual
SC12	Back office reshaping	Salary savings	0.095	0.105	0.100	0.000	Business As Usual
SC13	Transport strategy and countryside access savings	Advisory and consultancy cost savings.	0.050	0.000	0.000	0.000	Business As Usual
SC14	Capitalisation of project management costs	Allocation of project staffing costs to capital schemes on a per case basis.	0.400	0.000	0.000	0.000	s151 Officer to obtain external auditor opinion. Capital programme approval required. Business As usual. Interest charge for capital borrowings to be budgeted.
SC15	Adult & Community Learning Service efficiencies	3-year plan to create breakeven position for the service.	0.050	0.050	0.010	0.000	Business As Usual
SC16	Emergency Planning staff savings	Efficiency arising from effective cross council working, a strong cross Bedfordshire partnership and reprogramming of lower priority work allowing reduction in staffing costs.	0.045	0.000	0.000	0.000	Business As Usual
SC17	Public Protection supplies and services savings	Reduce operating costs	0.050	0.000	0.000	0.000	Business As Usual
SC18	Community Safety salary savings	Reduction in oncosts	0.090	0.000	0.000	0.000	Business As Usual
SC19	Sundon Landfill reduce revenue costs from management of closed landfill.	Renegotiate contracts relating to site management to reduce costs.	0.050	0.000	0.000	0.000	Business As Usual
SC20	CCTV contract efficiencies	Explore reductions in payments to contractor.	0.000	0.030	0.000	0.000	Business As Usual
SC21	CCTV fee income	Explore recharge of services to Town and Parish Councils	0.000	0.000	0.050	0.000	Business As Usual
SC22	Economic Growth restructure	Reduce staffing levels	0.000	0.000	0.000	0.050	Business As Usual
SC23	Introduction of permit system for statutory undertakings (e.g. energy supply / telecom companies) wishing to dig up CBC roads.	New income from third parties	0.000	0.000	0.050	0.000	Business As Usual

## Central Bedfordshire Council

### Targeted Efficiency Savings

#### Sustainable Communities

Ref	Detail of efficiency proposal	Implications/Impact	2012/13	2013/14	2014/15	2015/16	Comments
			£m	£m	£m	£m	
SC24	Development planning cost savings	Reduce operating costs and staff savings.	0.090	0.000	0.050	0.000	Business As Usual
SC25	Countryside & Access 500 efficiency programme	Further efficiency savings through local application of national efficiency project.	0.000	0.000	0.075	0.075	Business As Usual
SC26	Transport strategy	Reduce transport strategy contractor budget	0.050	0.000	0.000	0.000	Business As Usual
SC27	Transfer services to Town and Parish Councils focussed initially around street cleaning and grounds maintenance.	Reduce direct costs to CBC	0.000	0.980	0.000	0.300	Agreement of Town & Parish Councils. Business As Usual. Major project will need to determine legal and financial implications. As well as a range of services to be included.
SC28	Lease council owned vehicles rather than buy to reduce overall operating costs	Reduce operating costs	0.050	0.275	0.065	0.065	Business As Usual
SC29	Create commercial services trading arm	Potential creation of a distinct trading arm to maximise income from commercial services	0.050	0.150	0.050	0.050	Major project will need to determine legal and financial implications.
SC30	Super client	Potential rationalisation of contract management to reduce costs whilst maintaining levels of control.	0.000	0.100	0.000	0.000	Project will need to determine capacity and capability implications.
SC31	Transfer of cultural and other council services to delivery by a Trust.	Potential transfer of services to a charitable trust to minimise operating costs.	0.000	0.085	0.265	0.000	Major project will need to determine legal and financial implications. As well as range of services to be included. Savings arise from exemption of National Non Domestic Rates. This expenditure has been centralised so saving would appear in Corporate Services.
SC32	Rollout of devolved services		0.000	0.000	0.300	0.000	Agreement of bodies taking on devolution of services.
SC33	Additional savings target - work is ongoing to convert these into firm and detailed proposals		0.644	0.000	0.000	0.000	
	<b>EFFICIENCIES</b>		<b>3.937</b>	<b>2.760</b>	<b>1.975</b>	<b>1.750</b>	

# Central Bedfordshire Council

## Targeted Efficiency Savings - in addition to those included in base budget build

### Corporate Services

Detail of efficiency proposal	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
<b>ACE RESOURCES:</b>						
<b>New proposals 2012/13 onwards</b>						
CorpACER02: Manage vacancies across Corporate Services		0.260	0.000	0.000	0.000	
CorpIT03 Capitalisation of ICT staff activities (ICTS23).		0.050	0.000	0.000	0.000	
CorpIT04 Data Centre external hosting (from September 2012).(ICTS26)		0.000	0.010	0.000	0.000	
CorpIT05 Share SAP support with another organisation. Est to take approx half a year to set up (ICTS24)		0.020	0.000	0.000	0.000	
CorpIT06 Contract management of ICT support contracts. (ICTS25)		0.050	0.000	0.000	0.000	
CorpIT07 Introduce home working to reduce number of buildings supported. £5k per network link. Currently 84 links exist. Total spend about £300K on network links. Savings based on 20 building closures per annum for three years.		0.000	0.100	0.100	0.000	
CorpIT11 Reduced desktop support due to fewer buildings (£30k) and fewer staff (£30k) (ICTS33 and ICTS34)		0.000	0.000	0.060	0.000	

# Central Bedfordshire Council

## Targeted Efficiency Savings - in addition to those included in base budget build

### Corporate Services

Detail of efficiency proposal	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
CorpIT08 Shared SWIFT application support. Using a virtual team to support applications. (ICTS27)		0.000	0.020	0.000	0.000	
CorpIT09 Change of supplier for SWIFT managed service (ICTS28)		0.000	0.000	0.000	0.030	
CorpIT10 20 staff currently employed doing technical support. If an assumption is made that five FTE costs can be saved this would be £30k X 5		0.030	0.120	0.000	0.000	
CorpFI02 Insurance- generate additional income.		0.040	0.000	0.000	0.000	
CorpA01 Staffing Structure changes		0.033	0.000	0.000	0.000	
CorpA03 FM Procurement Cleaning contract		0.060	0.020	0.000	0.000	
10% saving in resources, in addition to channel shift, predicated on directorate changes reflected elsewhere in MTFP		0.000	0.600	0.800	0.600	
Additional savings target - work is ongoing to convert these into firm and detailed proposals		0.600	0.000	0.000	0.000	
<b>TOTAL ACE RESOURCES</b>		<b>1.143</b>	<b>0.870</b>	<b>0.960</b>	<b>0.630</b>	
<b>ACE PEOPLE &amp; ORG:</b>						

# Central Bedfordshire Council

## Targeted Efficiency Savings - in addition to those included in base budget build

### Corporate Services

Detail of efficiency proposal	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
<b>New proposals 2012/13 onwards</b>						
PeopHR1: Review of HR staffing (2FTE reduction)		0.100	0.000	0.000	0.000	
PeopPol1: Review of staffing in Policy (1FTE reduction)		0.050	0.000	0.000	0.000	
PeopCI1: Potential to capitalise one member of Community Insight staff for Web Strategy work (one off)		0.050	0.000	0.000	(0.050)	
PeopCom1: Review of staffing in Comms (1FTE reduction)		0.050	0.000	0.000	0.000	
10% saving in resources, in addition to channel shift, predicated on directorate changes reflected elsewhere in MTFP		0.000	0.273	0.273	0.273	
Additional savings target - work is ongoing to convert these into firm and detailed proposals		0.300	0.000	0.000	0.000	
<b>TOTAL ACE PEOPLE &amp; ORG</b>		<b>0.550</b>	<b>0.273</b>	<b>0.273</b>	<b>0.223</b>	
<b>OCE</b>						
<b>New proposals 2012/13 onwards</b>						
Additional savings target - work is ongoing to convert these into firm and detailed proposals		0.040	0.000	0.000	0.000	
<b>TOTAL ACE PEOPLE &amp; ORG</b>		<b>0.040</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>TOTAL CORPORATE SERVICES</b>		<b>1.733</b>	<b>1.143</b>	<b>1.233</b>	<b>0.853</b>	

# Central Bedfordshire Council

## Targeted Efficiency Savings - in addition to those included in base budget build

### Corporate Costs

Detail of efficiency proposal	Category	Type	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Governance Arrangements
<b>Cross Cutting Efficiencies</b>								
Capital Financing - reduction of borrowing				0.000	0.700	(0.300)	0.000	Revised capital financing costs to reflect changes in profile of capital programme and impact on MRP and interest costs.
Capital Financing - increase in borrowing resulting from Capital Programme				(0.500)	(1.400)	0.000	1.000	
<b>TOTAL Corporate Costs</b>				<b>-0.500</b>	<b>-0.700</b>	<b>(0.300)</b>	<b>1.000</b>	



# Central Bedfordshire Council

## Targeted Efficiency Savings - in addition to those included in base budget build

### Contingency and Reserves

Detail of efficiency proposal	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
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<b>Cross Cutting Efficiencies</b>						
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Release Redundancy Provision		0.000	0.000	0.300	0.400	
Contribution to General Fund - achievement of optimum level		0.000	0.000	1.400	0.000	
Contingency to reflect Council Tax Freeze Grant		-1.634	0.000	0.000	0.000	
<b>TOTAL</b>		<b>-1.634</b>	<b>0.000</b>	<b>1.700</b>	<b>0.400</b>	

# Central Bedfordshire Council

## Targeted Efficiency Savings

### Cross Cutting Efficiencies

Detail of efficiency proposal	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
CS7 - Passenger Transport Review Phase 1	<b>This is the second year of the cross cutting transport efficiency relating to recommissioning of transport.</b>	0.130	0.400	0.400	0.000	held on EIG as cross cutting for 12/13
Procurement - yet to be identified		0.500	0.500	0.500	0.000	
Accommodation		0.200	0.600	0.900	0.200	
Customer Contact / Channel Shift		0.133	1.012	0.509	0.250	
CorplT02 Introduce electronic meetings and collaboration tools and use them - Use Huddle to stop all travel to meetings on a phased approach. 100 users per month in 12/13, and additional 300 users per month in 13/14 and 14/15, at £10 per user per month reduction in mileage claims.		0.012	0.036	0.036	0.000	
Invest to Save benefits		0.000	0.400	0.400	0.000	
<b>TOTAL</b>		<b>0.975</b>	<b>2.948</b>	<b>2.745</b>	<b>0.450</b>	