

	2013/14 £000s	2014/15 £000s	2015/16 £000s	2016/17 £000s	Total £000s
Social Care Health & Housing	4,758	3,709	3,609	1,293	13,369
Children' Services	1,677	1,696	1,225	618	5,216
Sustainable Communities	4,182	899	1,194	241	6,516
Corporate Resources	2,777	661	1,006	236	4,680
Sub-total	13,394	6,965	7,034	2,388	29,781
Corporate Costs	950	2,800	200	-	3,950
Total	14,344	9,765	7,234	2,388	33,731

Social Care Health and Housing

Ref	Detail of efficiency proposal	Implications/Impact	2013/14	2014/15	2015/16	2016/17	Comments	Cat
			£'000	£'000	£'000	£'000		
EA32	Housing: Harmonise Housing Needs with Private Sector Housing.	Reduce operational cost of the two services to deliver a more efficient and joined up service	-	100	50	-	Need to consult employees.	F
EA37	Direct Services: Modernisation of Services for Older People	Review of available facilities over the next four years to provide day opportunities encompassing the personalisation and reablement agenda.	-	-	225	-	There is a plan to consult with customers, partners and relatives throughout the development of this efficiency. This is part of the move away from institutional care to more personal solutions and it is planned to offer day support alongside extra care sheltered unit developments	A
EA53	Commissioned Services: Continue to maximise use of all contracts for Domiciliary Care for Older people, Adults with Learning Disabilities and supported housing.	May result in opposition from current providers.	362	362	362	245	Contract negotiations need to be carried out.	C
EA44	Commissioned Services: Continue to renegotiate 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.	600	200	200	-	Contract negotiations need to be carried out.	C

Social Care Health and Housing

Ref	Detail of efficiency proposal	Implications/Impact	2013/14	2014/15	2015/16	2016/17	Comments	Cat
			£'000	£'000	£'000	£'000		
EA51	Commissioned Services: Continue to reduce the usage of residential care.	We will continue to invest 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 placements.	1,200	800	600	-	None - managed through Adult Social Care management team.	A
EA46	Commissioned Services: Continue the 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.	600	600	600	350	None.	A
EA48	Business Systems: Business Process Re-engineering of procurement, brokerage and customer finance functions.	More efficient use of ICT and staff resources.	-	50	50	-	Need to consult employees.	F
EA54	Housing: Continue to effectively manage gypsy and traveller sites.	Continue to improve income collection arrangements and introduce water meters at all sites.	55	-	-	-	2014/15 the net budget is zero and the sites are self financing	D
EA55	Commissioning: Seek further efficiencies from Mental Health services	Reduce administration and management costs within the current contract Mental health by 5%.	150	150	150	-	Contract negotiations are required	C
EA68	Commissioning: Seek further efficiencies from Domiciliary and Community Care services.	Maximise the impact of joint commissioning arrangements for customers	225	250	275	-	Contract negotiations are required	C

Social Care Health and Housing

Ref	Detail of efficiency proposal	Implications/Impact	2013/14	2014/15	2015/16	2016/17	Comments	Cat
			£'000	£'000	£'000	£'000		
EA61	Direct Services: 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.	550	450	350	250	None.	A
EA64	Housing: Extra Care Housing Scheme 1. HRA Capital investment to achieve revenue savings.	Project Management capacity and agreed investment as part of HRA Self Financing	-	200	80	-	Consultation with customers, providers and stakeholders will be carried out during the development of this efficiency.	A
EA65	Extra Care Scheme 2. Capital investment to achieve revenue savings.	Strategic Business Case agreed over the reprovision of accommodation need for Older people	-	-	200	-	Consultation with customers, providers and stakeholders will be carried out during the development of this efficiency.	A
EA66	Direct Services: Deliver efficiencies within 65+ Older People Care packages	May result in opposition from current providers. No impact on the quality of care to customers.	273	-	-	-	Contract negotiations are required.	C
EA67	Direct Services: Deliver efficiencies within care packages for People with a Physical Disability	Reviewing the approach to delivering care for adults with a physical disability. May result in opposition from current providers. No impact on the quality of care to customers.	152	-	-	-	Contract negotiations are required and there may be a need to consult with employees	C
EA69	Business & Performance: Reduce delays of Financial Assessments	Continue to improve income collection arrangements	90	90	-	-	None	D
EA70	Business & Performance: Increase contributions to strategic workforce training programme	Increase external support for the Strategic Workforce training resource	20	-	-	-	None	D

Social Care Health and Housing

Ref	Detail of efficiency proposal	Implications/Impact	2013/14	2014/15	2015/16	2016/17	Comments	Cat
			£'000	£'000	£'000	£'000		
EA73	Housing: Deliver savings within Private Sector Housing and Housing Needs by better use of ICT and further income generation activity	More efficient use of ICT and staff resources.	32	32	42	23	Need to consult employees.	F
EA74	Direct Services: Review of all Care Packages within Learning Disabilities	May result in opposition from current providers. No impact on the quality of care to customers.	425	425	425	425	Contract negotiations are required.	A
EA76	Customer First		24	-	-	-		E
Total efficiencies			4,758	3,709	3,609	1,293		

Central Bedfordshire Council

Medium Term Financial Plan 2013-14

Appendix D

Efficiencies

Children's Services

Ref	Detail of efficiency proposal	Implications/Impact	2013/14	2014/15	2015/16	2016/17	Comments	Cat
			£'000	£'000	£'000	£'000		
CS1	Strategic commissioning of social care placements and interventions	This is a previous MTFP efficiency and is built on CSE01. The new efficiency is a continued focus on best value and recommissioning contracts.	100	100	100		- This planning is on going and is a follow on of work on commissioning started in 2011/12. This is in addition to the Child Protection Efficiency CSE01 of £695k for 2013/14 which has been netted off against pressures CSP02.	C
CS3	Special Educational Needs	This is a previous programme of MTFP efficiencies in Special Educational Needs. This saving will not affect the outcomes for children. A focus on local placements will continue.	100	100	100		- Moving to accommodate children within "in authority" special schools rather than placements with out of county schools. This is the Special Recoupment budget.	C
CS4	Post 16 Transport Policy	Policy changes have already been consulted on and agreed by Executive and are shown in the MTFP	211	-	-		- This is the 2nd year of implementation of the Post 16 Transport Policy	C
CS9	Reduction to Out of County Placements	Reducing Out of County Placements now that the Chiltern Area School is established. This was in the previous MTFP	200	-	-		- Moving to accommodate children within "in authority" special schools rather than placements with out of county schools. This is the Out of County Budget.	C
CS10	Reallocation of school improvement activity	Reallocation of school improvement activity towards school to school support and increased in traded school support activity	110	221	-		- Efficiency amended from draft budget version	F

Children's Services

Ref	Detail of efficiency proposal	Implications/Impact	2013/14	2014/15	2015/16	2016/17	Comments	Cat
			£'000	£'000	£'000	£'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.	-	279	-	-	See the risk associated with Early Intervention Grant.	C
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.	40	-	-	-	These staff have left and this is the full year effect.	F
CSE 01	Child Protection - Increased LAC / cover from Agency (pressure) offset by the chance of 3 residential placements (efficiency)	There was an original efficiency of £629k for 2013/14 which has now been netted off with the pressure CSP02.		729	200	600	The target is to provide three more places by April 2013.	C
CSE 02	Children with Disabilities - Use of EIG to fund Core services	This assumes the Gov does increase the EIG as indicated but no new activity will ensue	-	187	190	-	Efficiency 2014/15 - This switches core funding with Early Intervention Grant	F
CSE 03	Early Intervention and Prevention - Use of EIG to release core funding and recommission of service	This assumes the Gov does increase the EIG as indicated but no new activity will ensue	62	16	-	-	13/14 - £15K of Core Budget for Young Carers, to be released and use EIG to make-up shortfall. £47K – First year savings in bringing a currently commissioned contract in-house. 14/15 – £16K – additional savings from bringing service in-house which are not fully possible in year one due to redundancy / TUPE costs in year 1	F

Children's Services

Ref	Detail of efficiency proposal	Implications/Impact	2013/14	2014/15	2015/16	2016/17	Comments	Cat
			£'000	£'000	£'000	£'000		
CSE 04	Partnerships & Workforce Reduction in generic workforce opportunities that are core funded.	Reduction in training and workforce development and seeking opportunities to sell services. Existing 2013/14 agreements to be honoured.	-	41	40	-	Efficiency 2014/15 - reduction in delivery of face-to-face generic workforce learning opportunities that are core funded and the development of an enhanced blended learning opportunities at all levels with e-learning. Marketing this offer more widely.	F
CSE 05	School Organisation & Capital - Restructure deleting post	Efficiency 2013/14 – removing post from structure	46	-	-	-	This is a small team however as more work on school organisation goes on line this will be achievable	F
CSE 06	Transport CWD - reviewing policies	Rationalising of existing transport for children with disabilities	-	13	10	-	Efficiency 2014/15 – parents will be travelling different distances. This follows on from the realignment of Ivel Valley where parents will provide transport themselves. Part of the improvements from the disability review.	C
CSE 07	Transport Mainstream - Walking assessments (April 2014), policy reviews	This saving will not be achievable unless walking assessments are carried out by April or Sept 2014	-	-	573	-	Efficiency to take effect 2015/16 if agreed in 2014.	C
CSE 08	Partnerships	This is a planned reduction in partnership funding	-	10	12	18	These savings represent 10% of the team's total budget and can be achieved by a 10% reduction in the grants/contracts to Citizen's Advice Bureau and Voluntary Community Sector organisations and a reduction in the operational costs	F

Central Bedfordshire Council

Medium Term Financial Plan 2013-14

Appendix D

Efficiencies

Children's Services

Ref	Detail of efficiency proposal	Implications/Impact	2013/14	2014/15	2015/16	2016/17	Comments	Cat
			£'000	£'000	£'000	£'000		
CSE 09	Contribution to DSG from core funding no longer required	This is a planned reduction in contribution in line with Government policy	550	-	-	-	Due to the LACSEG funding reforms the contribution is no longer required.	F
CSE 10	5% Vacancy factor (excluding DSG funded cost centres)	This is applying the vacancy factor to Learning, Commissioning and Partnerships for the first time.	258	-	-	-	This will put a pressure on these budgets and may mean some activities are reduced, however this brings the team in line with other councils services	F
Total efficiencies			1,677	1,696	1,225	618		

Sustainable Communities

Ref	Detail of efficiency proposal	Implications / Impact	2013/14	2014/15	2015/16	2016/17	Comments	Cat
			£'000	£'000	£'000	£'000		
SC2	Development of car parking strategy	Improve effectiveness and efficiency with the introduction and extended use of Automatic Number Plate Recognition technology and development of in-house service.	30	20	10	-	Later years' impact of major saving in 2012/13, strategy now adopted, implementation continues.	D
SC4	Capitalise some highways revenue expenditure through revised working practices.	Reduce short term reactive repairs work, and increase planned maintenance programmes.	770	-	-	-	Capital programme to be revised.	F
SC5	Negotiate further efficiencies with highways contractor	Investment of additional £4m capital spend results in savings.	200	100	100	-	Later years' impact of saving implemented from 2012/13.	C
SC6	Passenger Transport Review savings	Review to further increase community and voluntary sector delivery of subsidised passenger transport services.	50	-	-	-	Saving to be achieved through service cost reduction not service reduction. This is a continuation of previous years' savings.	F
SC8	Revenue savings from implementation of Street Lighting Strategy	Project to ensure structural integrity of Street Lights through replacement of life expired columns and replacement of lanterns with low maintenance energy types. Revenue maintenance and energy costs reduced.	99	83	-	-	This saving is a continuation of saving implemented in 2012/13 and is dependent on continuing capital investment.	F
SC15	Adult & Community Learning Service efficiencies	3-year plan to cover core management and administration costs from external funds.	50	10	-	-		F

Sustainable Communities

Ref	Detail of efficiency proposal	Implications / Impact	2013/14	2014/15	2015/16	2016/17	Comments	Cat
			£'000	£'000	£'000	£'000		
SC22	Economic Growth restructure	Reduce staffing levels whilst maintaining outcomes.	-	-	50	-	This will follow a comprehensive review in 2014.	F
SC24	Development planning cost savings	Reduce operating costs and staff savings.	50	-	-	-		F
SC25	Countryside & Access 500 efficiency programme	Further efficiency savings through local application of national efficiency project.	-	75	75	-		F
SC30	Reduction in contract management costs.	Rationalisation of contract management to reduce costs whilst maintaining levels of control.	100	-	-	-	Review of Highways & Transportation Management concluded in 2012/13.	C
SC34	Waste Services Contract Reviews	Renegotiation of recycling treatment and disposal contracts	800	-	-	-	Reductions from renegotiation and retendering enabled by pressure SC107.	C
SC36	Libraries and Arts Development Savings	Back office reductions following Library Service review	50	-	-	-	Continuation of previously agreed improvement programme.	F
SC 150	National planning income increase		150	-	-	-	Increase in nationally set planning application fees and charges.	D
SC 151	Community Infrastructure levy (CIL) administration fee			100	150	-	Some of the CIL charge can be used as administration fee.	D
SC 152	Further development management income		-	-	100	-	Reflection of anticipated increase in fee income as a consequence of approval of strategic housing sites in the south.	D
SC 153	Local sustainable transport expenditure to be funded from grant following successful bid to Central Government.		50	-	(50)	-	Expenditure to be met from within grant funding - this ceases March 2015 requiring budget to be re-instated.	D

Sustainable Communities

Ref	Detail of efficiency proposal	Implications / Impact	2013/14	2014/15	2015/16	2016/17	Comments	Cat
			£'000	£'000	£'000	£'000		
SC 154	Reduce development plan consultancy budget		-	150	-	(150)	Reduction of development planning budget at conclusion of the current Local Plan development process and re-instatement in 2016/17 at commencement at next Local Plan review.	F
SC 155	Reduction in legal and specialist support in countryside service		-	18	-	-	Reduction in specialist support for village greens and associated area due to reduction in demand (removal of part time post).	F
SC 156	Minerals and waste SLA savings		25	-	-	-	Reduction in resource following conclusion of Minerals and Waste Local development process. The saving is to be split with Bedford and Luton as this is a shared service. The saving shown is the CBC element.	F
SC 157	Development management - removal of trees and landscape officer		30	-	-	-	Remove vacant tree and landscape officer post . This is the net effect of the transfer for responsibility of Council's amenity tree stock to Highways contractor.	F
SC 158	Countryside sites - wider provision of services to provide increased income		-	-	50		Additional income and savings to be generated from the countryside service	D
SC 159	Securing external parking contracts		10	-	-	-	Provision of parking enforcement service in private "off street" car parks within the CBC area.	D
SC 160	Change in contractor delivery of auditing and environment monitoring if Highways contract.	Saving in contractors costs of undertaking auditing and environment monitoring	30	-	-	-	Contractor to undertake these roles through different approach, thereby reducing costs.	C

Sustainable Communities

Ref	Detail of efficiency proposal	Implications / Impact	2013/14	2014/15	2015/16	2016/17	Comments	Cat
			£'000	£'000	£'000	£'000		
SC 161	Improved management of fleet	Improved management of fleet	70	-	-	-	More flexible fleet to meet changing requirements of service needs.	F
SC 162	Domestic Abuse Integrated Domestic Abuse Perpetrator (IDAP) Programme pilot completed		-	25	-	-	IDAP offers a wide range of partners a service to support long-term reductions in domestic abuse. Community Safety funded a short-term pilot to evidence a business case to gain on-going multi-agency funding contributions.	D
SC 163	Community Safety service rationalisation		19	25	40	15	Review of operational budgets, service level agreements and partnership working arrangements whilst maintaining outcomes for CBC residents.	F
SC 164	CCTV maintenance contract savings		13	-	-	-	Contract efficiencies.	C
SC 165	Public Protection - operational and salary savings		120	-	50	50	Financial Investigations Unit to be self financing and contribute to cost of base budget Public Protection services.	D
SC 166	Review of CCTV		-	-	-	15	Pending Executive consideration of CCTV plan 2013 to 2017.	F
SC 167	Reduction in waste fleet maintenance cost		56	-	-	-	Reduced maintenance costs due to replacement of north residual fleet by contractor.	C
SC 168	Income from landfill gas generation at Sundon landfill site		25	-	-	-	It is anticipated that income will continue until 2016/17 but after this the efficiency will need to be reviewed as the level of gas generation will reduce over time.	D

Sustainable Communities

Ref	Detail of efficiency proposal	Implications / Impact	2013/14	2014/15	2015/16	2016/17	Comments	Cat
			£'000	£'000	£'000	£'000		
SC 169	Saving from retender of residual disposal contracts for both north and south areas		600	-	-	-	Also reduces Landfill Tax pressure from £440k to £70k.	C
SC 170	Intergration of Leighton Buzzard theatre and library and further improvements to working practices across the service.		-	50	50	85		F
SC 171	Reduction in shared library hub back office costs		-	-	(37)	102	This will require ICT investment and capacity.	F
SC 172	Review of Library link and housebound service		-	-	35	-	This will improve the quality and effectiveness of the service to users whilst reducing costs.	F
SC 173	Additional libraries income and Leighton Buzzard theatre		6	13	13	10	Additional focus on marketing and income will improve performance in this area.	D
SC 174	Business support & regeneration - private sector contributions		-	-	30	10	Service to seek further private sector contributions.	D
SC 175	Recovery of additional adult and community learning back office costs from external grant		-	170	-	-		D
SC 176	Back office - service development restructure		-	35	-	-	Removal of a post.	F
SC 177	Long term waste mangement contract saving from the BEaR project and wind down of the project team		582	25	528	104		C
SC 178	Customer First		197	-	-	-	Service implication of corporate project.	E
Total efficiencies			4,182	899	1,194	241		

Corporate Services

Ref	Detail of efficiency proposal	Implications /Impact	2013/14	2014/15	2015/16	2016/17	Comments	Cat
			£'000	£'000	£'000	£'000		
Corporate Resources								
EFF-RES-ICT-02	Review of the licensing of the Application and Database		20	-	-	-		C
EFF-RES-ASS-01	Retendering of the Cleaning contract		20	-	-	-		C
EFF-RES-PERF-01	Remove the Invest to Save budget		400	-	-	-		F
EFF-RES-ASS-02	Reduce revenue staffing costs - more accurate recording and allocation of profession and project management costs to Lifecycle and Capital Build projects		64	15	16	-		F
EFF-RES-ASS-03	Increased income generation - achieve by increasing: rents for commercial and farm properties; and occupancy levels for commercial properties from 87% to 90%.		25	30	30	-		D
EFF-RES-ASS-04	Implementation of new assets management system will eliminate the need for a Property Information post.		28	-	-	-		F
EFF-RES-ASS-05	Re-engineering of post room and courier service, efficiency savings of two posts.		46	-	-	-		F
EFF-RES-ASS-06	Review and retendering of Facilities Management contracts e.g. consumables.		30	35	35	-		C
EFF-RES-ASS-07	Facilities management staff reductions as we move out of Technology House.		-	-	50	-		F

Corporate Services

Ref	Detail of efficiency proposal	Implications /Impact	2013/14	2014/15	2015/16	2016/17	Comments	Cat
			£'000	£'000	£'000	£'000		
EFF-RES-ASS-08	Removal of the energy price increase contingency		77	-	-	-	Energy Price contingency has not been used for the past 2 years, any increase in energy prices will need to be funded from the Corporate Contingency fund.	F
EFF-RES-ASS-09	Rationalisation of senior management structure in Assets - Full year effect of removing AD posts in Assets and IT.		80	-	-	-		F
EFF-RES-ASS-10	Review of Schools Capital team structure		100	-	-	-		F
EFF-RES-PROC-01	Reduction in Agency Budget due to expected recruitment of Permanent HoS		55	-	-	-		F
EFF-RES-PERF-02	Reduction in Corporate Subscriptions by negotiating reduced fees and the removal of CBC's £40k contribution to the Director of Public Health.		50	-	-	-		F
EFF-RES-PERF-03	Review of P&PM team structure following introduction of new performance reporting system.		-	-	55	-		F
EFF-RES-ICT-06	Transfer of adjusted budget (i.e. net of the % saving) to budget holders with retained central administration of contract and invoice payments.		-	-	20	20		F

Corporate Services

Ref	Detail of efficiency proposal	Implications /Impact	2013/14	2014/15	2015/16	2016/17	Comments	Cat
			£'000	£'000	£'000	£'000		
EFF-RES-ICT-07	Transfer of adjusted budget (i.e. net of the % saving) to budget holders with retained central administration of contract and invoice payments.		-	-	20	20		F
EFF-RES-ICT-08	Application Portfolio reduction & Contract renegotiation to achieve a substantial reduction in the number and variety of IT Applications used across CBC - consolidating down to a core set of business applications and accepting the loss of some niche functionality.		-	-	55	55		F
EFF-RES-ICT-09	Retender for a combined Corporate and school voice and data network		-	-	140	-		C
EFF-RES-ICT-10	Admin Charge generation for running the schools network		-	-	39	-		D
EFF-RES-ICT-11	Smart sourcing of support services - focussing on single points of specialist technical or functional knowledge that command high market salaries.		-	-	20	28		C
EFF-RES-ICT-12	Providing that process rationalisation delivers streamlined and automated efficiencies - Reduce the headcount in the Business & Commissioning Team.		-	-	-	28		F

Corporate Services

Ref	Detail of efficiency proposal	Implications /Impact	2013/14	2014/15	2015/16	2016/17	Comments	Cat
			£'000	£'000	£'000	£'000		
EFF-RES-ICT-13	Savings on maintenance costs for hardware and software - Contract and vendor renegotiation to reduce maintenance charges.		230	-	-	-		C
EFF-RES-ICT-14	Update contract renegotiation		60	-	-	-		C
EFF-RES-ICT-15	Reduction to agency staff budget		30	-	-	-		F
EFF-RES-ICT-16	Reduction to overtime budget		30	-	-	-		F
EFF-RES-ICT-17	Income generation - internal recharge for ICT training to contribute to the cost overhead of providing training.		30	-	-	-		D
EFF-RES-ICT-18	Microsoft Enterprise agreement		-	-	50	50		C
EFF-RES-ICT-19	Rationalisation of ICT senior management structure		49	-	-	-		F
EFF-RES-CFO-01	Reduction in consultancy costs (funding FM post Strategy)		44	-	-	-		F
EFF-RES-FCO-01	Reduction in Financial Control staff costs from restructure & multi-skilling		41	93	-	-		F
EFF-RES-FCO-03	Reduction in specialist advice (VAT & Treasury)		-	10	-	-		C
EFF-RES-FPS-01	Financial Performance Team restructure		-	57	115	-		F
EFF-RES-AUD-02	Reduction in external audit fee		123	-	-	-		C
EFF-RES-AUD-03	Removal of one Internal Audit post (full year effect)		33	-	-	-		F
EFF-RES-R&B-01	Reduction of 2FTE following introduction of the Risk Based Verification Software		28	28	-	-		F

Corporate Services

Ref	Detail of efficiency proposal	Implications /Impact	2013/14	2014/15	2015/16	2016/17	Comments	Cat
			£'000	£'000	£'000	£'000		
EFF-RES-R&B-02	Reduction of 5FTE in Revs and Benefits as a result of Customer First		64	63	-	-		E
EFF-RES-PROC-0	5% vacancy target- Procurement (£19k), Performance & Projects (£20k) & Assets (£135k)		174	-	-	-		F
Total Resources			1,931	331	645	201		
People and Organisation								
EFF-P&O-HR-01	Net Efficiency of bringing Payroll Function in house		19	-	-	-		F
EFF-P&O-HR-02	Review of staffing levels following payroll integration, improved use of technology and management development.		-	150	100	-		E
	Various Efficiencies across directorate		21	-	-	-		F
EFF-P&O-L&D-02	Savings on Members Pensions Costs (£50k) & Executive Restructure (£12k)		62	-	-	-		F
EFF-P&O-L&D-03	Rent and rates saving due to reduction of buildings occupied in Coroner's Service		13	12	-	-		F
EFF-P&O-L&D-04	Efficiencies in Counsel Fees in Legal Services		-	80	-	-		C
EFF-P&O-L&D-05	Reduction in Legal Services Staffing		-	-	50	-		F
EFF-P&O-L&D-06	Reduction in Education Appeals Costs		-	12	-	-		F
EFF-P&O-L&D-08	Savings resulting from reduced canvass costs following the proposed introduction of revised legislation for Individual Electoral Registration in 14/15.		-	-	100	-		F
EFF-P&O-L&D-09	Savings due to Registration Service's move from Pilgrim House to Ampthill Court House		-	-	-	30		F

Corporate Services

Ref	Detail of efficiency proposal	Implications /Impact	2013/14	2014/15	2015/16	2016/17	Comments	Cat
			£'000	£'000	£'000	£'000		
EFF-P&O-COMM-01	Remove staff allowance costs and other small staff items		25	-	-	-		F
EFF-P&O-COMM-03	Increase in News Central income		5	5	5	5		D
EFF-P&O-COMM-04	Reduction in print and distribution costs for News Central		-	16	6	-		F
EFF-P&O-POL-02	Review and remove small budget lines within Policy budget		35	-	-	-		F
EFF-P&O-POL-03	PeopC11: removal of Previous Efficiency Adjustment		-	-	50	-		F
EFF-P&O-CS-01	Savings from reduction in Face to Face Provision (£25k reception merger, £30k merging functions)		-	55	-	-		F
EFF-P&O-CS-02	Savings due to Customer First in the Contact Centre		200	-	-	-		E
EFF-P&O-CS-03	Appointments system		75	-	-	-		E
EFF-P&O-CS-05	Increase of income resulting from Customer Services Staff multitasking to carry out JCP work		-	-	50	-		D
EFF-P&O-P&O-VAC-01	5% vacancy target People & Org		391	-	-	-	Comms £31k, Cust Serv £95k, Policy £13k, Cust & Comm Insight £4k, People £118k, L&D £130k	F
Total People and Organisation			846	330	361	35		
Total efficiencies			2,777	661	1,006	236		

Corporate Costs

Ref	Detail of efficiency proposal	Implications/Impact	2013/14	2014/15	2015/16	2016/17	Comments	Cat
			£'000	£'000	£'000	£'000		
CCE02	Remove contribution to redundancy reserve		750	-	-	-		F
CCE03	Cease contribution to General Fund reserves following achievement of minimum prudent level		-	1,400	-	-		F
CS7	Passenger Transport Review - Build on Phase 1, efficiencies to be achieved through implementing transport policies, improved passenger routeing, service provision and procurement.	This is the third year of the cross cutting transport efficiency relating to recommissioning of transport.	400	400	-	-	Held on EIG as cross cutting for 12/13.	C
CCE05	Accommodation- prior year's efficiencies unachievable, as based on savings from early exit from Technology House. Subsequent years' targets achievable as CBC will exercise break clause by March 2014, so saving lease, service and utility costs.		(200)	900	200	-		F
CCE06	Centralisation and rationalisation of directorate IT support and development activities	ICT driven - dependent on directorates not duplicating efficiency savings	-	100	-	-		F
Total new efficiencies			950	2,800	200	-		