

Existing efficiencies	2014/15 £000s	2015/16 £000s	2016/17 £000s	2017/18 £000s	Total £000s
Social Care Health & Housing	6,809	3,809	1,293	-	11,911
Children's Services	2,591	1,668	1,756	565	6,580
Community Services	2,832	484	1,057	-	4,373
Regeneration and Business Support	931	228	170	60	1,389
Public Health	631	-	-	-	631
Improvement and Corporate Services	3,133	1,096	236	-	4,465
Corporate Resources	328	115	-	-	443
Sub-total	17,255	7,400	4,512	625	29,792
Corporate Costs	141	-	-	-	141
Total	17,396	7,400	4,512	625	29,933

Social Care Health and Housing

Ref	Detail of efficiency proposal	Implications/Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Comments	Cat
EA32	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	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	A
EA44	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.	100	100	-	-	Contract negotiations need to be carried out.	C
EA46	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	350	-	None.	A
EA48	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
EA51	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	800	600	-	-	None - managed through Adult Social Care management team.	A
EA53	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	245	-	Contract negotiations need to be carried out.	C
EA55	Seek further efficiencies from Mental Health services	Reduce administration and management costs within the current contract Mental health by 5%.	150	150	-	-	Contract negotiations are required	C
EA61	Continue to 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.	450	350	250	-	None.	A
EA64	Extra Care Housing Scheme 1. HRA Capital investment to achieve revenue savings.	Project Management capacity and agreed investment as part of HRA Self Financing	-	280	-	-	Consultation with customers, providers and stakeholders will be carried out during the development of this efficiency. Reflects HRA development plan for extra-care housing	A
EA65	Extra Care Scheme 2. Capital investment to achieve revenue savings.	Strategic Business Case agreed over the repositioning of accommodation need for Older people	-	200	-	-	Consultation with customers, providers and stakeholders will be carried out during the development of this efficiency.	A
EA68	Seek further efficiencies from Domiciliary and Community Care services.	Maximise the impact of joint commissioning arrangements for customers	300	275	-	-	Contract negotiations are required	C
EA69	Reduce delays of Financial Assessments	Continue to improve income collection arrangements	90	-	-	-	None	D

Ref	Detail of efficiency proposal	Implications/Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Comments	Cat
EA70	Continue to increase contributions to support the strategic workforce training programme.		50	-	-	-	Access external funds to support social care training	D
EA73	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	42	23	-	Need to consult employees.	F
EA74	Continue to review all Care Packages within Learning Disabilities	May result in opposition from current providers. No impact on the quality of care to customers.	1,300	525	425	-	Contract negotiations are required.	A
EA75	Modernisation of Adult Social Care workforce.	More efficient use of staff resources.	625	-	-	-	Need to consult employees.	F
EA76	Review of Physical Disability Care contracts prices in Residential Care.	Use of costing tool to establish benchmark costs for residential placements. May result In opposition from current providers. No impact on quality of care to customers.	137	-	-	-	Contract negotiations are required.	C
EA77	Reduce placement pressures by commissioning Step Up/Step Down facility in the North of Central Bedfordshire.		200	-	-	-	Diversion from residential care and avoidance of unnecessary hospital admissions. Investment in new facility agreed with health.	B
EA78	Joint approach to hospital discharge/preventing emergency (re)admissions		500	-	-	-	Use of health funding to secure better health and social care outcomes	B
EA79	Maximise income generation across Adult Social Care.	Appropriate notice to be given to other full costs and other local authority users. Specific approval required for above inflationary increases.	282	-	-	-	Ensure full cost charges are reflective of true costs. Dependent on Autumn Statement on benefit changes and on revised national guidance on charging.	D
EA80	Reconfiguration of Business & Performance workforce.		65	-	-	-	Need to consult employees.	F
EA81	More efficient use of Direct Payments.		145	-	-	-	Improved business process will ensure that funding is only used to meet support needs & improve recovery of surplus funds	F
EA82	Use of Public Health Grants to fund Health & Wellbeing priorities.		298	-	-	-	Public Health Funded activities - Village Care Schemes, Prevention activity with voluntary organisations , dementia support , Drug and Alcohol packages.	D
EA83	Improve customer outcomes by reviewing management arrangements with Bedford Borough Council	Appropriate notice to be given and alternative services identified	64	-	-	-		F
EA84	Increase in Technical Support fees associated with DFG's and Renewal Assistance/Empty Homes loans.	Specific approval required for above inflationary increases.	80	-	-	-	Further capitalisation of staffing costs	D
EA85	Procurement savings		29	-	-	-	Identified contract savings from Supplier Engagement Programme, vendor neutral approach to consultancy spend, demand management of temporary staff, channelling off-contract spend through CMS, stationery moratorium, and mail services.	C
Total efficiencies			6,809	3,809	1,293	-		

Children's Services

Ref	Detail of efficiency proposal	Implications/Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Comments	Cat
CS3	Special Educational Needs	This continues previously successful programme of bringing children back into local placements which address their Special Educational Needs.	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
CS10	Reallocation of school improvement activity	Reduction of Council led school improvement activity replacing it with school to school support and increased trading with academies who wish to buy back school support.	221	-	-	-	Please read alongside new efficiency CSE1410.	F
CS11	Further application of grant to core budget as the Early Intervention Grant increases.	This efficiency was built in the previous MTFP and unless savings are found from recommissioning services currently paid for from the Early Intervention Grant, will become a pressure.	279	-	-	-	As projects paid for by the Early Intervention Grant to support families and young people come to the end of their commission/contract, savings will need to be made. See pressure CSP1417	C
CSE01	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 CP1	829	300	600	-	There are a range of programmes that seek to reduce the spend in children's social care. This is particularly focused on the nature and type of placement for children looked after. At the most expensive end of placements, there is a project to commission and additional children's home within the area so saving out of area costs.	C
CSE02	Children with Disabilities - Use of Eearly Intervention Grant to fund Core services	The Disability Team uses an element of Early Intervention Grant and within the terms of the Grant is the disability work. This assumes that there is an opportunity to set the Grant against core funding.	187	190	-	-	This switches core funding with Early Intervention Grant and is high risk. It assumes a reduction or no increase in the need for disability activity so enabling the setting off of core funding against the grant.	F
CSE03	Early Intervention and Prevention - Use of EIG to release core funding and recommission of service	The Early years Team uses an element of Early Intervention Grant and within the terms of the Grant is the early years activity. This assumes that there is an opportunity to set the Grant against core funding.	16	-	-	-	This switches core funding with Early Intervention Grant and is high risk. It assumes a reduction or no increase in the need for early years activity so enabling the setting off of core funding against the grant.	F
CSE04	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
CSE06	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
CSE08	Partnerships	This is a planned reduction in partnership funding	10	12	18	-	These savings can be achieved by a reduction in the team's contracts and operational costs.	F
CSE1401	Children in Care and Intake and Assessment	Reduction to Agency costs for social workers	220	76	-	-	Accelerating the existing recruitment drive could yield 10% reduction in current agency costs, in addition, a further 10% reduction forecast, however this is a high risk target in the light of national pressures.	F
CSE1402	Admin Review Children Services Operations	Reduced workforce by streamlining administrative functions	100	-	-	-	Following the recent Framework upgrade work will start in the Autumn with the view to ensuring that savings will take effect from 14/15	F
CSE1403	Special Educational Needs	Reduced workforce in the Special Educational Needs Team	50	-	-	-	Reduction in 1 post from a restructure in Special Educational Needs services. This is high risk in that the Children and Families Bill could increase pressures (currently being debated in the House of Lords)	F

Ref	Detail of efficiency proposal	Implications/Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Comments	Cat
CSE1404	School Organisation	Offset the management costs in the admission service by generating school income	50	-	-	-	The admission service is fully funded by the Dedicated School Grant. The funding level is set based on the previous years grant allocation and cannot be increased above this level, according to School Finance Regulations. Income generation can be used to bring in this efficiency by selling more services to academies.	D
CSE1405	Fostering & Adoption	Retention and increase of current In house Fostering Placements and reduction in Independent Fostering Placements	-	940	565	565	Reduction of 25 Independent Fostering Agency Placements by 15/16 followed by 15 in 16/17 and 17/18	C
CSE1406	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 2016/17 this efficiency assumes that the walking assessments will not take place until 2015.	C
CSE1408	Biggleswade Childrens Centre	This is related to an emergent discussion regarding the possibility of a more efficient use of Council assets in the Biggleswade area. There is a concentration of Council buildings that could be used more effectively whilst maintaining services to the public. This saving assumes that services for children can be more efficiently delivered.	116	-	-	-	To be funded from 13/14 EMR for 2 years (14/15 and 15/16) at £116k pa	F
CSE1409	Social Worker Funding	This is related to a possibility of paying for social care work that links to the objectives of the Housing Revenue Account(HRA).	100	-	-	-	To ensure that this efficiency is delivered a clear written agreement regarding the work of the social care staff will need to be put in place.	D
CSE1411	Public Health contribution to children's centres	Children's centre provision addresses public health outcomes. There is an opportunity to bring in joint funding.	179	-	-	-	There is a possibility to use public health funding to jointly fund children's centres.	D
CSE1412	Procurement savings		80	-	-	-	Identified contract savings from Supplier Engagement Programme, vendor neutral approach to consultancy spend, demand management of temporary staff, channelling off-contract spend through CMS, stationery moratorium, and mail services.	C
Total efficiencies			2,591	1,668	1,756	565		

Community Services

Ref	Detail of efficiency proposal	Implications / Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Comments	Cat
SC2	Development of car parking strategy	Improve effectiveness and efficiency with the introduction and extended use of Automatic Number Plate Recognition technology.	20	10	-	-	Implementation of strategy continues.	D
SC5	Negotiate further efficiencies with highways contractor	Investment of additional £4m capital spend results in savings.	100	100	-	-	Later years' impact of saving implemented from 2012/13.	C
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.	83	75	70	-	This saving is a continuation of saving implemented in 2012/13 and is dependent on continuing capital investment.	F
SC166	Review of CCTV	Review of camera locations.	-	-	15	-	Subject to implementation of CCTV plan.	F
SC170	Integration of Leighton Buzzard theatre and library and further improvements to working practices across the service.		100		-	-		F
SC171	Reduction in shared library hub back office costs		-	(37)	102	-	This will require ICT investment and capacity.	F
SC172	Review of Library link and housebound service		-	35	-	-	This will improve the quality and effectiveness of the service to users whilst reducing costs.	F
SC173	Additional libraries income and Leighton Buzzard theatre		10	10	13	-	Additional focus on marketing and income will improve performance in this area.	D
SC177	BEaR Project Team	Rationalise team.	530			-		F
SC250	Integration and reconfiguration of community services	Reduction of 7.5 posts and operational budgets.	417	80	50	-	This saving is across a range of services and includes reduction in salary and non-salary budgets.	F
SC251	Increased income from leisure contracts		145	45	-	-	Additional income from leisure management operator from refurbishment programme and revised operating model.	C
SC252	Cease provision of free pest control services	Cessation of free first visit may result in increase in complaints. PR and communication required to implement.	25	-	-	-	Free first visit of pest control applicable to rats, mice, cockroaches and bed bugs.	D
SC253	Increase range of fees and charges (and income generated)		80	95	50	-	Includes licensing and income from Financial Investigations Unit.	D
SC254	New leisure management contract		20	-	757	-	Additional income anticipated from the leisure management operator at the new Flitwick Leisure Centre.	C
SC255	Review of bus subsidy		70	71	-	-		F
SC256	Application of national guidelines to time concessionary fares are applicable		60	-	-	-	Adoption of the standard hours of operating concessionary fare scheme.	F
SC257	Highways contract savings		183	-	-	-	Efficiencies in the operation of the highway services.	C
SC258	Archives efficiency		15	-	-	-		F
SC259	Libraries Management budget saving		65	-	-	-		F
SC260	Directorate restructure		250	-	-	-		F
SC261	Purchase and lease back of gritter lorries for provision of winter maintenance		200				Purchase of the gritter fleet and lease back to operator.	F
SC262	Public Health Grant		105	-	-	-	To fund physical activity programme to deliver public health outcomes.	D
SC263	Waste contract savings		80					C

Ref	Detail of efficiency proposal	Implications / Impact	2014/15	2015/16	2016/17	2017/18	Comments	Cat
			£'000	£'000	£'000	£'000		
SC264	Procurement savings		274	-	-	-	Identified contract savings from Supplier Engagement Programme, vendor neutral approach to consultancy spend, demand management of temporary staff, channelling off-contract spend through CMS, stationery moratorium, and mail services.	C
Total efficiencies			2,832	484	1,057	-		

Regeneration and Business Support

Ref	Detail of efficiency proposal	Implications / Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Comments	Cat
SC22	Economic Development restructure		-	50	-	-		F
SC151	Community Infrastructure levy (CIL) administration fee			75	175	-	Some of the CIL charge can be used as administration fee.	D
SC152	Further development management income		110		-	-	Reflection of anticipated increase in fee income as a consequence of approval of strategic housing sites in the south.	D
SC153	Local sustainable transport expenditure to be funded from grant following successful bid to Central Government.		-	(50)	-	-	Expenditure to be met from within grant funding - this ceases March 2015 requiring budget to be re-instated.	D
SC154	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 of next Local Plan review.	F
SC158	Countryside sites - wider provision of services to provide increased income and revised maintenance regime		32	93	75		Additional income and savings to be generated from the countryside service and revised maintenance regime.	D
SC174	Business support & regeneration - private sector contributions		-	30	10	-	Service to seek further private sector contributions eg through Time Bank and sponsorship of events.	D
SC175	Recovery of additional adult and community learning back office costs from external grant		30	30	60	60		D
RG250	Reduction in transport strategy "professional services" budget		88					F
RG251	Restructure and reduction of resource in Countryside Services		86				Includes reduction in specialist support for village greens and associated area due to reduction in demand	F
RG252	Removal of discretionary grant to Groundworks Trust		10				This grant helped fund a range of projects undertaken by Groundwork Trust. However, the primary focus of the Trust's work has been in the Luton area and as such does not deliver value for money for residents of Central Bedfordshire	F
RG253	Restructure and reduction of resource in Development plan and Strategic Housing team		165					F
RG254	Reduction and restructure of Service Development Team		141	-				F
RG255	Procurement savings		119	-	-	-	Identified contract savings from Supplier Engagement Programme, vendor neutral approach to consultancy spend, demand management of temporary staff, channelling off-contract spend through CMS, stationery moratorium, and mail services.	C
Total efficiencies			931	228	170	60		

Public Health

Ref	Detail of efficiency proposal	Implications / Impact	2014/15	2015/16	2016/17	2017/18	Comments	Cat
			£'000	£'000	£'000	£'000		
	Contribution to overheads		631	-	-	-		D
Total efficiencies			631	-	-	-		

Improvement and Corporate Services

Ref	Detail of efficiency proposal	Implications / Impact	2014/15	2015/16	2016/17	2017/18	Comments	Cat
			£'000	£'000	£'000	£'000		
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		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%.		30	30	-	-		D
EFF-RES-ASS-06	Review and retendering of Facilities Management contracts e.g. consumables.		35	35	-	-		C
EFF-RES-ASS-07	Facilities management staff reductions as we move out of Technology House.		-	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
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
EFF-RES-ICT-18	Microsoft Enterprise agreement		-	50	50	-		C

Ref	Detail of efficiency proposal	Implications / Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Comments	Cat
EFF-P&O-HR-02	Review of staffing levels following payroll integration, improved use of technology and management development.		150	100	-	-		E
EFF-P&O-L&D-03	Rent and rates saving due to reduction of buildings occupied in Coroner's Service		12	-	-	-		F
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
EFF-P&O-COMM-03	Increase in News Central income		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-03	PeopCI1: 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-05	Increase of income resulting from Customer Services Staff multitasking to carry out JCP work		-	50	-	-		D
EFF-RES-ASS-07	Facilities management staff reductions as we move out of Technology House.	Bring forward 1 year	50	(50)	-	-		F
CCE05 now Assets	Following Your Space 2 (YS2) programme, the authority will exit Technology House by 31 March 2014, achieving the savings in 2014/15. The 2015/16 savings are dependent on the exit from other satellite buildings.		900	200	-	-		F
CCE06	Centralisation and rationalisation of directorate IT support and development activities		100	-	-	-	This is a cross-cutting savings target led by Information Assets. This saving is dependent on identifying ICT resource in directorates that can be transferred to Information Assets, combined with Information Assets resource and reviewed to drive efficiencies. Dependant upon there being no duplication of savings already identified by directorates.	F
ICSE-1415-01	Assets - Rationalisation of structure and reduced use of external consultants.		100	-	-	-		F
ICSE-1415-02	Assets - Facilities management staff reductions as we move out of Technology House.		50	-	-	-		F
ICSE-1415-03	Assets - Additional rental income from Dept of Work & Pensions	Lease in place	31	-	-	-		D
ICSE-1415-04	Assets - Additional rental income from Central Beds College	Lease in place	78	-	-	-		D
ICSE-1415-05	Assets - Anticipated savings from managing surplus properties		40	-	-	-		F
ICSE-1415-06	Assets - Additional rental income from the Shops & Offices portfolio		111	-	-	-		D
ICSE-1415-07	Assets - Additional rental income from the County Farms Estate		120	-	-	-		D

Ref	Detail of efficiency proposal	Implications / Impact	2014/15	2015/16	2016/17	2017/18	Comments	Cat
			£'000	£'000	£'000	£'000		
ICSE-1415-08	Assets - Increased Revenues from Academies by the Buy Back service		50	-	-	-		D
ICSE-1415-09	Assets - PFI contract cost recovery.		150	-	-	-	Following a review of the costs and recovery against the contract, additional recovery has been identified.	D
ICSE-1415-10	Assets - Delay in achieving full Tech House savings resulting from continued occupation of Tech House by Contact		(55)	55			Customer Contact Centre to occupy a wing of Tech House for the first 6 months of 2014/15, resulting in a temporary shortfall against the full efficiency.	F
ICSE-1415-11	Procurement - Staff Savings		20	-	-	-	Reduced headcount from ten to nine.	F
ICSE-1415-12	Procurement - Optimising Printing across CBC		65	-	-	-	CBC Cross Cutting comprises the development of a print strategy that optimises print production across the Multi Functional Device fleet, onsite print room and offsite factory environment.	C
ICSE-1415-13	Procurement - Stationery reduction across ICS		5	-	-	-	ICS Cross Cutting creating a demand management approach to stationery sourcing within the ICS directorate to reduce consumption.	F
ICSE-1415-14	Comms - New Advertising and Sponsorship contract		100	-	-	-		D
ICSE-1415-15	Comms - Equality & Diversity service reduction		18	-	-	-	Reduction against subscriptions budget.	F
ICSE-1415-16	P & PM - Reduction in Staffing (1FTE)		50	-	-	-	Review of P&PM delivery	F
ICSE-1415-17	P & PM - Reduction in Professional Fees		17	-	-	-	More efficient use of external professional services.	F
ICSE-1415-18	Legal & Demo - Staff Savings through consolidation of structure		40	-	-	-	Consolidation of Democratic Services structure.	F
ICSE-1415-19	Legal & Demo - Realignment and identification of various efficiencies against the Members' Budgets		46	-	-	-		F
ICSE-1415-20	Legal & Demo - Recharge portion of Lord Lieutenant costs.		20	-	-	-		D
ICSE-1415-21	Legal & Demo - Various efficiencies against Legal & Democratic budgets		55	-	-	-		F
ICSE-1415-22	Customer Services - Unachievable Previous Efficiency against implementation of the Appointments System.		(75)	-	-	-		F
ICSE-1415-23	Customer Services - Removal of 2 FTE		79	-	-	-	Review of business support activity	F
ICSE-1415-24	Customer Services - Job Centre Plus (JCP) Multiskilling		50	-	-	-	Efficiencies driven by multiskilling teams.	D
ICSE-1415-25	Information Assets - Unachievable Post Room Efficiency		(46)	-	-	-	Following a change to the provision of records management and the creation of a hub to support the YS2 programme, the previous efficiency is not achievable.	F
ICSE-1415-26	Information Assets - Unachievable Training Income Efficiency		(30)	-	-	-	Included in a previous efficiency was a proposal to raise internal recharges for IA training. This proposal has been reviewed and discontinued.	F
ICSE-1415-27	Information Assets - Removal of 3 FTE		121	-	-	-	Deletion of 2 junior support posts and deletion of a management post (the latter of which is predicated on a corporate review of service).	F
ICSE-1415-28	HR - Removal of 1 FTE		27	-	-	-	Following implementation of self service, process re-engineering and a move towards electronic working, an efficiency of 1 FTE is achievable.	F
ICSE-1415-29	HR - Reduction of TU Facilities Time		70	-	-	-	A full review and renegotiation of our facilities agreement with a view to saving £70k	F
ICSE-1415-30	HR - Reduction in HR Subscriptions		8	-	-	-	Reduced annual subscription to XpertHR and a reduction to development budget.	F
ICSE-1415-31	Procurement savings		438	-	-	-	Identified contract savings from Supplier Engagement Programme, vendor neutral approach to consultancy spend, demand management of temporary staff, channelling off-contract spend through CMS, stationery moratorium, and mail services.	C
Total efficiencies			3,133	1,096	236	-		

Corporate Resources

Ref	Detail of efficiency proposal	Implications / Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Comments	Cat
EFF-RES-FCO-01	Reduction in Financial Control staff costs from restructure & multi-skilling		143	-	-	-	Restructure of the Financial Control Team and reduction in specialist advice such as VAT and Treasury.	F
EFF-RES-FPS-01	Financial Performance Team restructure		39	115	-	-	Introduction of more efficient ways of working across teams.	F
EFF-RES-R&B-01	Reduction of 2FTE following introduction of the Risk Based Verification Software		28	-	-	-	New DWP approved approach to benefit assessment will streamline the process and enable efficiency savings.	F
CRE-1415-01	Internal Audit - Reduction in internal audit staff costs from rationalisation of structure and review of processes		30				Focused audit programme and streamlining of administration enables efficiency savings.	F
CRE-1415-02	Revs & Bens - Increase in recovery of overpaid housing benefit		65				Full staff team in place enables greater focus on recovery activities to the benefit of the general fund.	D
CRE-1415-03	Finance - Reduction of professional services budget Chief Financial Officer		12				Reduced use of external consultancy.	F
CRE-1415-04	Procurement savings		11	-	-	-	Identified contract savings from Supplier Engagement Programme, vendor neutral approach to consultancy spend, demand management of temporary staff, channelling off-contract spend through CMS, stationery moratorium, and mail services.	C
Total efficiencies			328	115	-	-		

Corporate Costs

Ref	Detail of efficiency proposal	Implications / Impact	2014/15	2015/16	2016/17	2017/18	Comments	Cat
			£'000	£'000	£'000	£'000		
CCE07	Short term use of reserves		(358)	-	-	-	Reversal of 2013/14 use of general reserves.	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	-	-	-	Shown as cross cutting pending detailed breakdown of the saving in-year.	C
CCE-1415-01	Corporate - Premature Retirement Costs		99				Reduction in PRC costs as advised by Pension Fund Administrators.	F
Total efficiencies			141	-	-	-		