

Central Bedfordshire Council
Medium Term Financial Plan 2015-16

Efficiencies by Directorate

Appendix I (ii)

Directorate	2015/16 £'000s	2016/17 £'000s	2017/18 £'000s	2018/19 £'000s	Total £'000s
Social Care Health & Housing	(6,355)	(2,103)	(909)	(1,143)	(10,510)
Children's Services	(2,774)	(1,954)	(437)	(284)	(5,449)
Community Services	(2,014)	(1,237)	(485)	(40)	(3,776)
Regeneration and Business Support	(390)	130	(85)	-	(345)
Public Health	-	-	-	-	-
Improvement and Corporate Services	(1,734)	(492)	(200)	(150)	(2,576)
Corporate Resources	(600)	(170)	(35)	-	(805)
Sub-total	(13,867)	(5,826)	(2,151)	(1,617)	(23,461)
Corporate Costs	150	(130)	-	-	20
Total	(13,717)	(5,956)	(2,151)	(1,617)	(23,441)

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Directorate	Category	Reference	Details of efficiency	Implications/ Impact	2015/16 £'000s	2016/17 £'000s	2017/18 £'000s	2018/19 £'000s	Total £'000s	Comments
Children's Services	C	CS3	Special Educational Needs	Increased buy back from Schools for specific services	(100)	-	-	-	(100)	Increase in income generation from Schools specifically access & inclusion and SEN services
Children's Services	F	CSE02	Children with Disabilities	Efficiencies have been made with no impact to service delivery	(190)	-	-	-	(190)	Sustainable efficiencies moving forward
Children's Services	F	CSE04	Partnerships & Workforce Remodelling	Training and workforce development team develop more e-learning opportunities	(40)	-	-	-	(40)	Efficiency 2014/15 - The development of enhanced blended learning opportunities at all levels with e-learning will lead to less reliance on the delivery of face-to-face generic workforce learning opportunities that are core funded. Marketing this offer more widely will increase take up.
Children's Services	C	CSE06	Transport CWD	Rationalising existing transport for children with disabilities	(10)	-	-	-	(10)	This follows on from the realignment of Ivel Valley . Part of the improvements from the disability review.
Children's Services	F	CSE08	Partnerships	This is a planned realignment in partnership funding through external grants.	(12)	(18)	-	-	(30)	These savings can be achieved through further efficiencies in the team's contracts and operational costs.
Children's Services	F	CSE1401	Children in Care and Intake and Assessment	Reduction to Agency costs for social workers due to greater numbers of permanent social workers	(76)	-	-	-	(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.
Children's Services	C	CSE1406	Transport - Walking assessments policy reviews	This saving will not be achievable unless walking assessments are carried out.	-	(573)	-	-	(573)	This efficiency assumes that the walking assessments will not take place until 2015 and will inform the 2016/17 efficiencies.
Children's Services	C	CSE1501	Youth Offending Service	This efficiency has been identified as we have not drawn down all of the funding set aside for this contract achieving a saving of circa. £100k in each of the past two years. However, expenditure is demand led and could change significantly if the number of remand orders increase.	(100)	-	-	-	(100)	Shared Service with Bedford Borough Council.
Children's Services	F	CSE1502	Review of Leadership	Senior Manager undertaking additional responsibilities	(75)	-	-	-	(75)	Review of vacant management posts.
Children's Services	D	CSE1503	Recalculated Council contribution to Music Service	Continued successful marketing of Service	(23)	-	-	-	(23)	Increased income through selling services.
Children's Services	D	CSE1504	Reduced costs through fewer maintained Schools requiring intervention	Risk if more maintained Schools fall into an Ofsted category or require intervention	(35)	-	-	-	(35)	Successful implementation of intervention strategies has led to improved maintained Schools and Ofsted outcomes.
Children's Services	F	CSE1506	Alignment of Staffing Structure	Improved service delivery	(15)	-	-	-	(15)	Increased operation capacity in front line services.
Children's Services	C	CSE1507	Commissioned Contracts	A wide variety of contracts exist within Children's Services. All contracts will be reviewed to see where efficiencies can be made without compromising the service provided.	(346)	-	-	-	(346)	Review of all CS Commissioned Contracts looking for alternative commissioning arrangements. Specific target on services that have not been recommissioned in last 12 months. Negotiation with IFA providers re new tariffs and about developing local response to improving breadth and quality of provision for children with challenging behaviours and/ or sibling groups.
Children's Services	F	CSE1508	Early Help	Efficiencies for 16/17 have been identified across the early help services to ensure no negative impact to service delivery	-	(300)	-	-	(300)	A programme of efficiencies to be produced to be ready for 16/17 implementation
Children's Services	F	CSE1509	Looked After Children Residential Placements - Existing Efficiency 2014/15 reviewed and rephased	Fewer children in external placements	(426)	(444)	(156)	-	(1,026)	This is particularly focused on the nature and type of placement for children looked after. Reduction 5 agency residential placements phased through 15/16. Further reduction of 1 placement 16/17 and 17/18
Children's Services	C	CSE1510	St Christopher's	Reduced cost of contract for in-house residential placement.	(235)	-	-	-	(235)	The price of the St Christopher's Contract for in house residential placements has been renegotiated resulting in a saving part 14/15, full year affect 15/16
Children's Services	C	CSE1511	Foster Fee Scheme efficiency for 2014/15 reviewed and reduced in line with latest target for in-house carers	More in-house foster carers recruited	(500)	(619)	(281)	(284)	(1,684)	Profile of expected new in house foster carers reviewed and rephased. (25 during 15/16, 10 during 16/17, 5 during 17/18)
Children's Services	F	CSE1512	Review of Programme Management service delivery	More efficient programme management	(10)	-	-	-	(10)	Realignment of Programme Management costs
Children's Services	F	CSE1513	20% Agency Budget Reduction in Operations	As more permanent staff are recruited there will be a reduction in agency staff	(188)	-	-	-	(188)	This is a 20% reduction on existing agency budgets based on the on-going recruitment, retention and AYSE programme

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Children's Services	F	CSE1514	20% Reduction Consultancy use across Children Services	As more permanent staff are recruited there will be a reduction in the number of consultants used.	(58)	-	-	-	(58)	This is a 20% reduction in existing consultancy budgets
Children's Services	D	CSE1515	Use of DSG for High Need support in Early Years settings	No impact to Children	(40)	-	-	-	(40)	This is a review of the school and early years finance regulations and ability to apply DSG funding to services
Children's Services	F	CSE1516	Partnerships and Commissioning business support	More efficient service delivery	(20)	-	-	-	(20)	Partnerships and Commissioning realignment of costs
Children's Services	D	CSE1517	Partnerships and Workforce increased income target	Increased income generation achieved by provision of training courses to third parties.	(80)	-	-	-	(80)	Partnerships and Workforce increased income target
Children's Services	D	CSE1518	Public Health Funding - Young people at risk of teenage pregnancy, tier 2 drugs & alcohol and healthy under 5's programme.	This is existing spend that can be funded from the public health grant and meets the required criteria to do so.	(185)	-	-	-	(185)	Public Health Funding secured against relevant programmes
Children's Services	C	CSE1519	Youth Clubs more efficient delivery	No negative impact on front line services	(10)	-	-	-	(10)	Efficiency in running costs of 6 youth clubs.
Total: Children's Services					(2,774)	(1,954)	(437)	(284)	(5,449)	
SCHH	F	EA32	Harmonise Housing Needs with Private Sector Housing	Reduce operational cost of the two services to deliver a more efficient and joined up service	(50)	-	-	-	(50)	
SCHH	C	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)	
SCHH	A	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)	(350)	-	-	(950)	
SCHH	F	EA48	Business Process Re-engineering of procurement, brokerage and customer finance functions	More efficient use of ICT and staff resources.	(50)	-	-	-	(50)	
SCHH	A	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 whose capital is depleted to the point at which they are eligible for financial support from the local authority.	(600)	-	-	-	(600)	
SCHH	C	EA55	Seek further efficiencies from Mental Health services	Reduce administration and management costs within the current contract for Mental Health by 5%.	(150)	-	-	-	(150)	
SCHH	B	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.	(350)	(250)	-	-	(600)	
SCHH	B	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	(70)	(210)	-	-	(280)	
SCHH	B	EA65	Extra Care Scheme 2. Capital investment to achieve revenue savings	Strategic Business Case agreed over the reprovision of accommodation need for Older people	(50)	(150)	-	-	(200)	
SCHH	F	EA69	Reduce delays of Financial Assessments	Continue to improve income collection arrangements	-	-	-	-	0	
SCHH	D	EA70	Continue to increase contributions to support the strategic workforce training programme		-	-	-	-	0	

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SCHH	F	EA73	Deliver savings within PSH & Housing Needs by better use of ICT and further income generation activity	More efficient use of ICT and staff resources.	(42)	(23)	-	-	(65)	
SCHH	F	New 1	Direct Services for Adults with a Learning Disability		(65)	-	-	-	(65)	Reduce the operational costs of Direct Services for adults with a Learning Disability
SCHH	C	New 2	Reduction in care packages for Adults with a Learning Disability		(700)	-	-	-	(700)	Looking to reduce high cost care packages by providing care as close to home as possible
SCHH	F	New 3	Older People Care Management Team		(102)	-	-	-	(102)	Reduce operational costs of the Older People Care Management Teams
SCHH	F	New 5	Reviewing offer to Carers in preparation for the Care Act		(100)	-	-	-	(100)	Reviewing opportunities to mainstream support activity for carers
SCHH	B	New 6	Maximise investment in Reablement		(328)	-	-	-	(328)	Increase productivity of the wider Reablement services
SCHH	F	New 7	Reviewing Care Packages to support proportional, targeted and focused care need		(300)	(400)	-	-	(700)	Maintaining oversight through a funding panel and timely targeting of reviews
SCHH	F	New 8	Reduction in operational costs in Day Services		(13)	-	-	-	(13)	Exploring opportunities to provide day care services for Older People and People with Learning Disabilities using a common base
SCHH	C	New 9	Continue to maximise use of contracts for Supported Housing		(150)	-	-	-	(150)	
SCHH	D	New 11	Mental Health Contract to be funded by Public Health grant		(87)	-	-	-	(87)	
SCHH	F	New 12	Visual Impairment & Hearing Services		(31)	-	-	-	(31)	Mainstream support to adults with Visual Impairment and Hearing needs into Care Management Teams
SCHH	D	New 13	Additional fee income from Gypsy and Traveller Sites		(42)	-	-	-	(42)	Due to the re-opening of the Timberlands site
SCHH	F	New 14	Change business processes in Housing Solutions		(11)	-	-	-	(11)	Reduction of printing and stationary costs as move towards paperless office and officer
SCHH	D	New 16	Housing Private Business Initiative		-	(100)	(300)	-	(400)	This initiative will look to generate GF income by utilising existing housing service expertise/ experience i.e. Private Rental Income and charging for other services.
SCHH	C	New 17	Inflation on Older People Care Homes		(90)	-	-	-	(90)	Reduced requirement of contract inflation due to transfer of seven Older People Care Homes back to the Council
SCHH	B	New 18	Extra Care Housing Scheme 3 – Ivel Valley		-	(56)	(169)	-	(225)	Reduction in expenditure in care package costs in the General Fund as a result of Extra Care development
SCHH	B	New 19	Extra Care Housing Scheme 4 – West Mid Beds		-	-	-	(225)	(225)	Reduction in expenditure in care package costs in the General Fund as a result of Extra Care development
SCHH	B	New 20	Extra Care Housing Scheme 5 – Chiltern Vale		-	-	-	(300)	(300)	Reduction in expenditure in care package costs in the General Fund as a result of Extra Care development
SCHH	F	New 21	Investment in Extra Care schemes as an alternative to the use of Residential Care		(115)	(115)	-	-	(230)	Support increased demand for care packages as each Extra Care scheme develop
SCHH	F	New 22	Use of earmarked reserve to support development of Extra Care schemes		(648)	30	470	-	(148)	Reduction in expenditure in care package costs in the General Fund as a result of Extra Care development
SCHH	F	New 24	Reduction in Training Budget		(110)	-	-	-	(110)	More focussed and targeting of training resources

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SCHH	C	New 27	Increased income from Care Fees		(210)	(210)	(210)	(210)	(840)	Increase income for Care Fees in line with the Governments 'Triple Lock' agreement
SCHH	D	New 28	Use of Care Act Implementation Grant		(871)	-	-	-	(871)	Covering existing staffing costs to enable implementation of the Care Act changes
SCHH	D	New 30	Housing Support Contracts to be funded by Public Health Grant		(115)	-	-	-	(115)	
SCHH	F	New 29	Transforming Care & Support		(205)	(269)	(700)	(408)	(1,582)	Next phase of the move of investment from Institutional to more Personal Solutions
Total: Social Care, Health & Housing					(6,355)	(2,103)	(909)	(1,143)	(10,510)	
Community Services	C	SC5	Negotiate further efficiencies with highways contractor	Investment of additional £4m capital spend results in savings.	(100)	-	-	-	(100)	Negotiate further efficiencies with highways contractor
Community Services	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.	(75)	(70)	-	-	(145)	Revenue savings from implementation of Street Lighting Strategy
Community Services	F	SC153	Local sustainable transport expenditure to be funded from grant following successful bid to Central Government.		50	-	-	-	50	This is a reversal of grant that has now come to an end
Community Services	F	SC158	Countryside sites - wider provision of services to provide increased income and revised maintenance regime		(98)	(70)	-	-	(168)	Countryside sites - wider provision of services to provide increased income and revised maintenance regime
Community Services	F	SC166	CCTV	Integrate CCTV into Council ICT infrastructure	-	(15)	-	-	(15)	CCTV will use existing CBC infrastructure leading to line rental savings
Community Services	F	SC171	Reduction in shared library hub back office costs		(30)	(85)	-	-	(115)	Reduction in shared library hub back office costs
Community Services	F	SC172	Review of Library link and housebound service		(35)	-	-	-	(35)	Review of Library link and housebound service
Community Services	D	SC173	Additional libraries income and Leighton Buzzard theatre		(10)	(13)	-	-	(23)	Additional libraries income and Leighton Buzzard theatre
Community Services	F	SC250	Integration and reconfiguration of community services		(53)	(27)	-	-	(80)	Integration and configuration of community services: staff restructures
Community Services	D	SC251	Increased income from leisure contracts		(130)	(90)	(60)	(40)	(320)	Year on year increases in income from leisure contracts (over and above £45K in previous MTFP) - this is existing contracts and includes FLC
Community Services	D	SC253	Increase range of fees and charges (and income generated)		(100)	(50)	-	-	(150)	Fees and charges
Community Services	D	SC254	New leisure management contract		-	(757)	-	-	(757)	New leisure management contract
Community Services	F	SC255	Review of bus subsidy		(71)	-	-	-	(71)	Review of bus subsidy: rationalisation of routes supported
Community Services	F	SC350	Replacement of equipment in leisure centres to be funded from capital		(100)	-	-	-	(100)	Releases transfer to reserves
Community Services	F	SC351	Reduction in repairs and maintenance for leisure centres		(50)	(10)	-	-	(60)	Reflects capital investment in the centres

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Community Services	F	SC352	Removal of out of hours public protection service		(22)	-	-	-	(22)	The emergency planning duty first contact service remains, but routine noise services will end
Community Services	F	SC353	Public protection - non salary budgets		(39)	-	-	-	(39)	Miscellaneous small saving
Community Services	D	SC354	Public protection - income		(2)	-	-	-	(2)	Additional income
Community Services	C	SC355	Pest control		(9)	-	-	-	(9)	Reduction in charges to the authority
Community Services	C	SC356	Food waste disposal costs		(20)	-	-	-	(20)	Reduced costs of extended contract
Community Services	F	SC357	Food bags north		-	(25)	-	-	(25)	Needs investment by contractor for them to process revised material hence occurring in 16/17
Community Services	C	SC358	Biffa contract negotiations		(42)	(25)	(25)	-	(92)	Reduced costs of waste collection contracts following negotiation
Community Services	C	SC359	Highways contract savings		(345)	-	-	-	(345)	Reduced costs of highways contracts following negotiation
Community Services	F	SC360	Highways non-salary savings		(2)	-	-	-	(2)	Miscellaneous budget reductions
Community Services	F	SC361	Reduce printing bus timetables		(25)	-	-	-	(25)	Greater access of timetables through new technology
Community Services	F	SC362	Passenger transport Services non-salary budgets		(13)	-	-	-	(13)	
Community Services	C	SC363	Fleet - leasing		(40)	-	-	-	(40)	Reduced costs through improved fleet processes
Community Services	F	SC364	Inflation		(241)	-	-	-	(241)	Contractual inflation not required
Community Services	F	SC365	Countryside access - non salary savings		(29)	-	-	-	(29)	
Community Services	F	SC366	CAS restructure		(80)	-	-	-	(80)	Staff restructure
Community Services	F	SC367	Traffic management		(20)	-	-	-	(20)	More structured approach to traffic management
Community Services	F	SC368	Traffic management		(100)	-	-	-	(100)	Capitalisation of engineering element of traffic management schemes - met from within existing capital budgets
Community Services	F	SC369	Salary saving	community safety	(30)	-	-	-	(30)	No impact on posts
Community Services	F	SC370	Reconfiguration of Public protection		(30)	-	-	-	(30)	Salary saving from restructure
Community Services	D	SC371	Fees and charges - effect of increase	highways	(3)	-	-	-	(3)	
Community Services	D	SC372	New permit scheme for utility contractors		(100)	-	-	-	(100)	Additional income from utility contractors working on the highway
Community Services	D	SC373	Public Health Funding to support mental health improvement through physical activity		(20)	-	-	-	(20)	
Community Services	D	SC374	Dunstable Leisure Centre		-	-	(400)	-	(400)	
Total: Community Services					(2,014)	(1,237)	(485)	(40)	(3,776)	
Regeneration	D	SC151	Community Infrastructure levy (CIL) administration fee		-	(25)	(25)	-	(50)	Administrative fee levied as part of the charge
Regeneration	F	SC154	Reduce development plan consultancy budget		-	150	-	-	150	
Regeneration	D	SC174	Business support & regeneration - private sector contributions		(30)	(10)	-	-	(40)	

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Regeneration	D	SC175	Recovery of additional adult and community learning back office costs from external grant		(30)	(60)	(60)	-	(150)	
Regeneration	D	RG300	reviewing of charging regime		(50)	-	-	-	(50)	This covers all income within the directorate
Regeneration	F	RG301	non salary budget rationalisation		(105)	-	-	-	(105)	
Regeneration	F	RG302	salary budget rationalisation		(100)	-	-	-	(100)	Salary reduction as part of the management rationalisation
Regeneration	D	RG303	Planning Application Income		(75)	75	-	-	0	
Total: Regeneration					(390)	130	(85)	-	(345)	
Corporate Resources	F	CRE-1516-02	Financial Performance & Support	Staff Savings through streamlining processes.	(7)	(35)	-	-	(42)	Financial Performance & Support
Corporate Resources	F	CRE-1516-03	Financial Control	Achieving efficiencies in end to end processes	-	(25)	-	-	(25)	Financial Control
Corporate Resources	C	CRE-1516-04	Audit	Savings in External Audit Fees	(20)	-	-	-	(20)	Audit
Corporate Resources	F	CRE-1516-05	Revenues & Benefits	Removal of 2 Investigation Officer posts due to Central Government changes in fraud investigations	(60)	-	-	-	(60)	Revenues & Benefits
Corporate Resources	D	CRE-1516-06	Revenues & Benefits	Increase in recovery of overpaid Housing Benefit	(70)	(50)	(35)	-	(155)	Revenues & Benefits
Corporate Resources	F	CRE-1516-07	Revenues & Benefits	Risk Based Verification processing efficiency	-	(30)	-	-	(30)	Revenues & Benefits
Corporate Resources	F	CRE-1516-08	Revenues & Benefits	Civica Revenues Module Savings	-	(30)	-	-	(30)	Revenues & Benefits
Corporate Resources	F	CRE-1516-09	Revenues & Benefits	NDR Technical Items - Bad debt & discretionary reliefs accounted for in the Collection Fund.	(443)	-	-	-	(443)	Revenues & Benefits
Total: Corporate Resources					(600)	(170)	(35)	-	(805)	
Corporate Costs	C	CCE-1516-01	Cross Cutting Eff	Passenger Transport Review (PTR) Unachievable efficiency	150	-	-	-	150	Cross Cutting Eff
Corporate Costs	F	CCE-1516-02	Corporatisation and unifying services		-	(130)	-	-	(130)	
Total: Corporate Costs					150	(130)	-	-	20	
ICS	F	EFF-RES-ASS-02	Assets	Reduce revenue staffing costs - more accurate recording and allocation of profession and project management costs to Lifecycle and Capital Build projects	(16)	-	-	-	(16)	Assets
ICS	D	EFF-RES-ASS-03	Assets	Increased income generation - achieve by increasing: rents for commercial and farm properties; and occupancy levels for commercial properties from 87% to 90%.	(30)	-	-	-	(30)	Assets
ICS	C	EFF-RES-ASS-06	Assets	Review and retendering of Facilities Management contracts e.g. consumables.	(35)	-	-	-	(35)	Assets
ICS	F	CCE05 now Assets	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.	(200)	-	-	-	(200)	Assets

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ICS	F	ICSE-1415-10	Assets	Assets - Delay in achieving full Tech House savings resulting from continued occupation of Tech House by Contact Centre	(55)	-	-	-	(55)	Assets
ICS	D	EFF-P&O-COMM-03	Comms	Increase in News Central income	(5)	(5)	-	-	(10)	Comms
ICS	C	EFF-P&O-COMM-04	Comms	Reduction in print and distribution costs for News Central	(6)	-	-	-	(6)	Comms
ICS	F	EFF-RES-ICT-06	IT	Transfer of adjusted budget (i.e. net of the % saving) to budget holders with retained central administration of contract and invoice payments.	(20)	(20)	-	-	(40)	IT
ICS	F	EFF-RES-ICT-07	IT	Transfer of adjusted budget (i.e. net of the % saving) to budget holders with retained central administration of contract and invoice payments.	(20)	(20)	-	-	(40)	IT
ICS	C	EFF-RES-ICT-09	IT	Retender for a combined Corporate and school voice and data network	(140)	-	-	-	(140)	IT
ICS	D	EFF-RES-ICT-10	IT	Admin Charge generation for running the schools network	(39)	-	-	-	(39)	IT
ICS	F	EFF-P&O-L&D-06	L&D	Reduction in Education Appeals Costs	-	-	-	-	0	L&D
ICS	F	EFF-P&O-L&D-09	L&D	Savings due to Registration Service's move from Pilgrim House to Ampthill Court House	-	(30)	-	-	(30)	L&D
ICS	F	EFF-P&O-POL-03	Policy	PeopCI1: removal of Previous Efficiency Adjustment	(50)	-	-	-	(50)	Policy
ICS	F	EFF-RES-PERF-03	Programme & Performance	Review of P&PM team structure following introduction of new performance reporting system.	(55)	-	-	-	(55)	Programme & Performance
ICS	D	ICSE-1516-01	Assets	Additional external income	(100)	(100)	-	-	(200)	Assets
ICS	D	ICSE-1516-02	Comms	Unachievable part efficiency from 14/15 - income from advertising	50	-	-	-	50	Comms
ICS	F	ICSE-1516-03	Comms	Rationalisation of Communications	(47)	-	-	-	(47)	Comms
ICS	D	ICSE-1516-05	Cust Serv	Delay in Customer Services Staff multitasking to carry out JCP work.	50	-	(50)	-	0	Cust Serv
ICS	D	ICSE-1516-06	Cust Serv	Removal of previous efficiency on staff capitalisation to reduce to business as usual realistic level	58	-	-	-	58	Cust Serv
ICS	F	ICSE-1516-07	Dir ICS	Merge common functions	-	(100)	(100)	(100)	(300)	
ICS	F	ICSE-1516-10	HR	Compensatory savings following restructure	(59)	-	-	-	(59)	HR
ICS	C	ICSE-1516-13	IT	Reprofile Mobile Savings - EFF-RES-ICT-06	(20)	20	-	-	0	IT
ICS	C	ICSE-1516-14	IT	Reprofile Fixed lines Savings - EFF-RES-ICT-07	(21)	20	-	-	(1)	IT
ICS	C	ICSE-1516-16	IT	NGN Data Network Cost Reduction	(71)	-	-	-	(71)	IT
ICS	C	ICSE-1516-17	IT	NGN Voice Cost Reduction	(94)	-	-	-	(94)	IT
ICS	F	ICSE-1516-20	IT	Review of Management and IT structures	-	(151)	-	-	(151)	IT
ICS	F	ICSE-1516-21	IT	Minimal Consultancy Prof Serv BAU	-	(50)	-	-	(50)	IT
ICS	F	ICSE-1516-22	IT	Removal of budgeted Finders Fees	(39)	-	-	-	(39)	IT

Efficiencies by Directorate

Appendix I (ii)

Directorate	Category	Reference	Details of efficiency	Implications/ Impact	2015/16 £'000s	2016/17 £'000s	2017/18 £'000s	2018/19 £'000s	Total £'000s	Comments
ICS	C	ICSE-1516-23	IT	Application reduction ICS/ Corporate Systems	(250)	-	-	-	(250)	IT
ICS	F	ICSE-1516-25	L&D - Democratic	Savings against staffing costs for service	(24)	-	-	-	(24)	L&D - Democratic
ICS	F	ICSE-1516-26	L&D - Democratic	Pension scheme not available to Members from May 15	(48)	(6)	-	-	(54)	L&D - Democratic
ICS	F	ICSE-1516-27	L&D - Democratic	Appendix E payments time ending	(10)	-	-	-	(10)	L&D - Democratic
ICS	C	ICSE-1516-28	L&D - Democratic	Reduction in Printing Costs	(15)	-	-	-	(15)	L&D - Democratic
ICS	F	ICSE-1516-29	L&D - Committee Services	Staff cost savings	(5)	-	-	-	(5)	L&D - Committee Services
ICS	F	ICSE-1516-33	Procurement	Staff cost savings against budget	(13)	-	-	-	(13)	Procurement
ICS	C	ICSE-1516-34	Procurement	General Procurement Savings ICS	(50)	(50)	(50)	(50)	(200)	Procurement
ICS	C	ICSE-1516-35	Procurement	Procurement Savings ICS externally sourced Legal services	(50)	-	-	-	(50)	Procurement
ICS	C	ICSE-1516-36	Procurement	Additional Procurement Savings - Comensura contract	(300)	-	-	-	(300)	Procurement
ICS	F	ICSE-1516-37	Prog & Perf	Reduction of car mileage re: Appendix E	(5)	-	-	-	(5)	Prog & Perf
Total: Improvement & Corporate Services					(1,734)	(492)	(200)	(150)	(2,576)	
Total					(13,717)	(5,956)	(2,151)	(1,617)	(23,441)	