

Appendix D (ii) - Efficiencies by Directorate

Directorate	Ref	Category	Detail of efficiency	Implications / Impact	2018/19	2019/20	2020/21	2021/22	Total	Comments
					£'000	£'000	£'000	£'000	£'000	
Public Health	PH13	C	Aspire Programme	Delay existing efficiency	-	-	-	(65)	(65)	Stopping Service Provision. Successful delivery of an enhanced school based PHSE programme helps mitigate the change in the programme.
Public Health	PH15	C	Adult Weight Management	Delay existing efficiency	-	-	-	(209)	(209)	Stopping Service Provision. Successful delivery of the excess weight partnership strategy and healthy child programme will help mitigate changes in service delivery.
Public Health	PH16/17	C	Health checks	Delay existing efficiency	116	-	-	(304)	(188)	£116k a 2017/18 efficiency.
Public Health	PH20	A	Drugs & Alcohol	Delay existing efficiency	-	-	-	(360)	(360)	Reduced Access to Services. Continued delivery at current level until re-procurement.
Public Health	PH11	A	Further re-alignment of priorities	Economies of Scale	(160)	-	-	-	(160)	
Public Health	PH12	A	Re-define stop smoking offer	Using Digitalisation	-	(62)	-	-	(62)	Equivalent to 10% on budget.
Public Health	PH18	A	0-19	To be managed through reprocurement	(396)	-	-	-	(396)	
Public Health	PH21	A	Stop Smoking (Shared)	Low Impact on Service Provision and using digitalisation	(96)	-	-	-	(96)	
Public Health	PH22	A	Stop Smoking (CBC)	Low Impact on Service Provision and using digitalisation	(47)	-	-	-	(47)	
Public Health	PH23	A	Additional 5% on Sexual Health	Reduced Access to Services	-	-	(69)	-	(69)	
Public Health	Innovation Initiatives 1- Recruitment	A	Vacancy Management & Agency		(48)				(48)	Rigorous approach to all vacancies and recruitment opportunities. Will eventually be re-allocated back to Directorates.
Total Public Health					(631)	(62)	(69)	(938)	(1,700)	
Children's Services	CSE1609	B	Reduction to funding for the Voluntary and Community Services Infrastructure Organisations.	Reduction in funding to Infrastructure organisations that provide information, advice and training support to voluntary and community organisations.	(22)	(21)	-	-	(43)	We will work with the sector to explore new ways of working and support voluntary and community organisations to access alternative sources of funding.
Children's Services	CSE1629	D	Restructure Court Teams	Moving from 3 court teams to two.	(392)	-	-	-	(392)	This efficiency depends on a reduction in children requiring statutory services and therefore a reduction in court work, enabling us to right size the team and ensure we have the right team structure in place to move forwards with less court work.
Children's Services	Commissioning and Partnerships	A	Youth Support Service	Efficiencies in buildings/property budget	(15)	-	-	-	(15)	The service will work with Assets to reduce the running costs of the youth centres and work with partners/community organisations as part of an asset transfer strategy.
Children's Services	Commissioning and Partnerships	B	Partnerships and Community Engagement	Reduce VCS grant	(11)	-	(46)	-	(57)	- £11k 20% reduction in funding to voluntary sector representation - £19k Reduce grants to Citizens' Advice (6%) and - £10k use of community engagement reserve , we are working with Citizen's Advice to mitigate this risk. - £17k VCS infrastructure grants will be removed. No external support to increase volunteering, support communities doing more, or manager community facilities.

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Children's Services	Operations / Commissioning & Partnerships	A	Staffing	There should be no impact on service	(131)	(300)	-	-	(431)	- £27k With the remodelling of senior management it will be possible to reduce PA support by one post. - £27k Restructure Commissioning and Performance - £93k Remove a Head of Service, this depends on our demand management strategy effectively reduced the numbers of children in care. - £120k As the service is redesigned the senior management structure will need to align. - £33k Youth worker post will be removed to coincide with a new commissioning model for targeted youth support. It is not anticipated to have an adverse effect on the numbers of children supported. - £63k We have fewer AYSE's (Assisted Year in Social Work Employment) now due to our successful recruitment campaign so less support from agency social workers is required. Agency social workers cover 10% of each AYSE caseload for the first 12 months - £52k As numbers of LAC reduce there is less demand for IRO time - £16k Remove Participation Officer (p/t)CWD
Children's Services	Commissioning and Partnerships	D	Youth Support Services	There will be an increased focus on Early Intervention, delivered by multi-agency teams	-	(20)	(59)	-	(79)	Developing a new model of targeted youth support (including YOS) by working with key stakeholders in localities on an evidence based model of need.
Children's Services	Innovation Initiatives 2- Income from Assets	A	Children's Home & Assessment Centre	A business case is being produced to explore the implications	-	-	(300)	-	(300)	The concept of delivering an in house assessment centre and Children's Home may deliver efficiencies due to reducing the need for more expensive external placements.
Children's Services	Innovation Initiatives 6- Commissioning	A	Domiciliary Care	We are exploring better commissioning arrangements for domiciliary care in partnership with Adult Services	(80)	(82)	-	-	(162)	This may be an efficiency delivered through more efficient commissioning.
Children's Services	CSE1511 / CSE1629	F	Reprofile existing MTFP Efficiency (Early Help and Social Care Support)		-	-	(375)	(375)	(750)	Reprofile of existing efficiency. This reduction in early help & social care support is achievable only if there is full integration of wider council services specifically health visiting, school nursing & drug and alcohol services
Children's Services	CSE181902	D	Leaving Care		(245)	-	-	-	(245)	Analysis will need to continue each year to understand potential future growth in the number of children leaving care who still need a service which could put pressure on this budget.
Children's Services	CSE181903	A	Residential Placements		(315)	-	-	-	(315)	We have managed to reduce the use of residential provision from 17 to 5. However if more complex children enter care and have to go to residential this budget would be under pressure.
Children's Services		A	Possible Pension Savings		(402)	-	-	-	(402)	
Children's Services	Innovation Initiatives 1- Recruitment	A	Vacancy Management & Agency		(1,039)				(1,039)	Rigorous approach to all vacancies and recruitment opportunities. Will eventually be re-allocated back to Directorates.
Total Children's Services					(2,652)	(423)	(780)	(375)	(4,230)	
Community Services	SC251/SC254	E	LEISURE - New leisure management contract North		(136)	(62)	-	-	(198)	Ongoing increases in income from North Contract
Community Services	SC374	E	LEISURE - New Leisure management contract - South		150	74	(383)	(241)	(400)	Leisure south contract for The Grove Theatre, Tiddenfoot Leisure Centre and the new Dunstable Leisure Centre. Reprofiles SC374 and includes estimates for the three facilities with DLC opening in Jan 2019.
Community Services	SC450	A	ASSETS - working smarter		-	(53)	-	-	(53)	58k based on 2018 forecast spend for Biggleswade Area office.

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Community Services	SC457	E	Estates - Additional rental income from Investment portfolio	New lettings	(10)	(10)	-	-	(20)	Increased revenue generation from existing commercial estate through improvements to stock leading to reduced voids.
Community Services	SC462	A	Assets - Staff costs		(20)	-	-	-	(20)	Staffing efficiencies resulting from the reorganisation of the Assets Team.
Community Services	SC473	E	Develop additional off-street car parking - based on approx. 274 spaces		-	-	(200)	-	(200)	Parking studies suggest opportunities exist to develop additional revenue streams from new car parking provision in Leighton Buzzard and Biggleswade. Capital dependant
Community Services	SC478	A	reduction in contributions by leisure services		(8)	-	-	-	(8)	End of funding to FA partnership and reduction of contribution (in line with partners) of Team Beds and Luton.
Community Services	SC483	B	Countryside site savings		(6)	-	-	-	(6)	£6k Swiss Garden as surrender of the lease, £15k net reduction on other sites.
Community Services	SC487	A	staffing changes - libraries		(85)	-	-	-	(85)	Restructure of management.
Community Services	SC491	A	More Efficient running of services from business unit		(50)	-	-	-	(50)	Part of saving dependant on implementation of new IT system.
Community Services	SC492	B	Public Transport Savings from Passenger Transport Strategy	Routes may no longer be commercial and Dial a ride not funded	(520)	(100)	-	-	(620)	Dependant on adoption of Passenger Transport Strategy (some may need to be kept to support Community Transport).
Community Services	SC508	A	New waste collection and street cleansing contract	2017/18 tender process	-	(300)	-	-	(300)	Estimated saving from retender.
Community Services	SC509	D	Demand Management	Research & implementation post or other investment	(50)	-	-	-	(50)	Ongoing impact of demand management in waste.
Community Services	SC514	A	savings from depot based services		(80)	-	-	-	(80)	Saving in passenger transport operations through standardised operating procedures.
Community Services	SC517	B	EDUCATIONAL TRANSPORT - walking assessments policy reviews	The Passenger Transport Strategy deals with safe walking assessments. The methodology and prioritisation has been agreed by MRG 01/10/15	(150)	(100)	-	-	(250)	Additional savings in addition to £150k already budgeted but requires commitment from Members to removal of transport when route is available following assessment.
Community Services	SC518	A	Efficiencies from Special Educational Needs (SEN) Transport	A new procurement process will be put in place to deliver efficiencies for Home to School Transport	(30)	(180)	-	-	(210)	Impact of work following Transport Strategy on Home to School Transport costs.
Community Services	SC519	A	Dunstable Library & Leisure Centre		(66)	-	-	-	(66)	Maintenance cost savings following provision of new Library in Dunstable.
Community Services	CS1718E002	E	ASSETS - income from new commercial properties		-	(60)	(100)	-	(160)	Income from new commercial property - assumes development of remaining plot at Stratton Phase 5 by CBC for revenue generation rather than sale. Capital for the development will need to be included in the capital MTFP.
Community Services	CS1718E003	A	ASSETS - offsite printing	Based on P12 budget forecast.	(70)	(10)	(10)	-	(90)	Savings to be achieved through the move to offsite printing in conjunction with working with service areas to facilitate a year on year reduction in demand and costs.
Community Services	CS1718E004	A	ASSETS - Watling House rental income or revenue saving		-	(200)	(200)	-	(400)	Revenue generation achieved from Watling House through the leasing of excess office space or reduced maintenance costs if site released.
Community Services	CS1718E005	A	ASSETS - in-house web casting		(25)	-	-	-	(25)	Saving generated through the use of in-house support to web cast meetings rather than using an external supplier. This meets statutory requirement and will be phased in as the current contract expires.
Community Services	CS1718E007	A	ASSETS - Kingsland centre running costs		-	-	-	(157)	(157)	Saving in building maintenance and management costs as a result of the successful delivery of the Legacy Project which would take over this site.
Community Services	CS1718E008	A	ASSETS - closure of Heathfield		(40)	-	-	-	(40)	Savings on annual revenue running costs through the closure of this asset.
Community Services	CS1718E009	A	ASSETS - retender of all FM contracts		(71)	(55)	-	-	(126)	Retender of contracts to generate efficiencies.

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Community Services	CS1718E010	A	ASSETS - new operating model & full review of service		(100)	-	-	-	(100)	To be confirmed.
Community Services	CS1718E011	A	ASSETS - corporate landlord		-	(60)	-	-	(60)	Original efficiency identified likely savings through more efficient working. Implementation delayed due to capacity (now resolved).
Community Services	CS1718E020	E	HIGHWAYS CONTRACTS - adoption of ADEPT for commuted sums		(100)	(100)	-	-	(200)	Introduce industry standard charging, phased over 3 years.
Community Services	CS1718E022	E	PUBLIC PROTECTION - Regulatory services		(200)	(200)	(200)	-	(600)	Incrementally increase income so that it would cover the costs of trading standards and environmental health provision for CBC. Is dependant on allowing carry over of £200k from 16/17 to allow retention of skills within the organisation and engage another NNO and Licensing Enforcement Officer.
Community Services	CS1718E023	B	EDUCATIONAL TRANSPORT - home to school transport to nearest school		-	-	(25)	(50)	(75)	Subject to detailed modelling - budgeted efficiency reprofiled to meet revised policy timetable.
Community Services	CS1718E024	B	EDUCATIONAL TRANSPORT - voluntary mileage payments for parents in receipt of mobility allowance		-	-	(75)	(125)	(200)	
Community Services	CS1718E027	A	EDUCATIONAL TRANSPORT - payment and assistance to school with minibuses to provide transport		(50)	-	-	-	(50)	Based on 10 schools and looking at average costs for a minibus running a current routes we could achieve savings of £150,000. Some risk as appetite from schools not fully determined.
Community Services	CS1718E029	E	PASSENGER TRANSPORT SERVICES - non emergency passenger transport		(40)	(40)	(40)	-	(120)	Development of a commercial offer for patient transport using our own fleet.
Community Services	CS1718E032	A	COMMUNITY SAFETY - review of growing CCTV		-	(100)	(20)	(20)	(140)	Savings from new infrastructure and selling capacity. Capital dependant
Community Services	CS1718E035	E	PARKING - charging for Westfield Rd Car park		-	(35)	-	-	(35)	Linked to CS1718E004. estimated at average income per space based on CBC car park actuals in sept 2016; linked to the future of Watling House.
Community Services	CS1718E037	B	WASTE - Reduction of HWRC Opening hours	Reduce opening by 2 days a week from Oct 18.	-	(70)	(70)	-	(140)	Closure of HWRC's on two midweek days moved to October '19, impact mitigated by income from charging for some materials.
Community Services		B	Waste collection		-	(305)	(1,125)	-	(1,430)	Potential changes to waste collections.
Community Services	ICSE-1718-06	A	IT - Licensing costs	Savings against SAP licensing costs following upgrade.	-	(50)	(50)	-	(100)	Savings from SAP4HANA moved to year likely to be realised.
Community Services	Innovation Initiatives 1- Income from Assets	E	ASSETS - Crematorium		-	(50)	(100)	(130)	(280)	Revenue generation from a Crematorium facility delivered within Central Bedfordshire.
Community Services	Innovation Initiatives 2-Waste	D	15% Increase in Household Recycling		(25)	-	-	-	(25)	Community Services.
Community Services	CS1819E001	E	PUBLIC PROTECTION - New Charge	Charging for Pre app and Planning agreement advice	(40)	-	-	-	(40)	Ability to secure income from pre planning advice (noise, pollution, contaminated land).
Community Services	CS1819E002	E	PUBLIC PROTECTION - Increased Income from Fees and Charges		(25)	-	-	-	(25)	To reflect inflationary increase in fees & charges and cyclical nature of some licences and increased enforcement.
Community Services	CS1819E003	A	PUBLIC PROTECTION and TRANSPORT - savings from digitalisation	Reduction in Staff following introduction of nre processes	-	(100)	(150)	(175)	(425)	Potential to digitise processes in licencing etc., dependant on suitable system being available.
Community Services	CS1819E004	A	TRANSPORT - Fleet Contract Hire		(50)	(50)	-	-	(100)	Following purchase of new fleet. Capital dependant
Community Services	CS1819E005	A	TRANSPORT - Fleet R&M		(30)	(30)	-	-	(60)	Following purchase of new fleet. Capital dependant
Community Services	CS1819E006	A	LEISURE - Programme Delivery	Better use of staff resources	(30)	-	-	-	(30)	Pending approval of mini restructure.
Community Services	CS1819E007	A	LEISURE - Houghton Hall Park operations		13	(12)	(17)	11	(5)	Estimated net costs to manage the centre.

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Community Services	CS1819E008	E	LEISURE - increase income FLC		-	(15)	-	-	(15)	Result of capital spend .
Community Services	CS1819E009	B	WASTE- disposal saving	50% of HWRC residual to treatment rather than landfill	(25)	-	-	-	(25)	Forecast saving, dependant on tonnages.
Community Services	CS1819E010	A	WASTE - fleet purchase	Saving on provision of own fleet (net of revenue cost of capital)	-	(1,130)	-	-	(1,130)	New disposal contract offers opportunity to supply fleet leading to reduced revenue costs. Capital dependant
Community Services	CS1819E011	E	WASTE - charging for materials	Charging for materials at HWRCs	(70)	-	-	-	(70)	Charging for rubble, plasterboard and tyres.
Community Services	CS1819E012	A	WASTE - haulage costs	saving on haulage costs	(28)	-	-	-	(28)	Based on current price and tonnage.
Community Services	CS1819E013	E	Green Waste	Green waste collection	-	(820)	-	-	(820)	Potential efficiencies resulting in changes to waste collections.
Community Services	CS1819E014	A	HIGHWAYS - Highways posts		(62)	-	-	-	(62)	Staff savings.
Community Services	CS1819E017	E	HIGHWAYS - NRSWA compliance income		(11)	(50)	-	-	(61)	This is linked to the recruitment of a compliance inspector (net income).
Community Services	CS1819E018	E	ASSETS - increased income from Industrial Units & Estates	761002	(50)	-	-	-	(50)	Dependant on EPC compliance.
Community Services	CS1819E019	E	ASSETS - increased income from Business Units	761003	-	(10)	(10)	-	(20)	2018 level of income based on almost no vacant units.
Community Services	CS1819E020	A	ASSETS / ICT / LEISURE - Paper storage & Mail room	requires capital investment	(100)	(80)	-	-	(180)	Scanning stored files and adoption of hybrid mail / digital reception systems.
Community Services	CS1819E021	E	ASSETS - increased income from Farm Estate	761020 Includes Windfarm rental income (30).	(50)	-	-	(20)	(70)	Includes mineral income, Will need to revise once Farm Strategy in place.
Community Services	CS1819E022	A	ASSETS - reduction in rates		(48)	-	-	-	(48)	Based on actual costs.
Community Services	CS1819E023	A	ASSETS - no spend on Dunstable Court House.		(30)	-	-	-	(30)	Courthouse now demolished.
Community Services	CS1819E024	A	ASSETS - reduction in utility spend		(2)	-	-	-	(2)	Based on actual costs Bedford Square £2k.
Community Services	CS1819E025	E	ASSETS - increase in HRA recharge		(15)	-	-	-	(15)	Reflects 16/17 recharge.
Community Services	CS1819E026	E	ASSETS - Integrated Health & Care Hubs rental income		-	(187)	(750)	(563)	(1,500)	Assumes capital investment in two Hubs. Capital dependant
Community Services	CS1819E027	A	IT - Budget rebase: operating overheads		(65)	-	-	-	(65)	Various efficiencies in operating overheads; based on actuals.
Community Services	CS1819E028	A	IT - Budget rebase: Data Networks		(135)	(90)	-	-	(225)	Reduced costs following review of WAN requirements post schools network and end of DUCAL running costs.
Community Services	CS1819E029	A	IT - Budget rebase: HRA contribution		(25)	-	-	-	(25)	Reflects 16/17 recharge.
Community Services	CS1819E030	A	IT - Budget rebase: MFDs		(85)	-	-	-	(85)	Based on actuals.
Community Services		A	Possible Pension Savings		(90)	-	-	-	(90)	
Community Services	Innovation Initiatives 1- Recruitment	A	Vacancy Management & Agency		(387)				(387)	Rigorous approach to all vacancies and recruitment opportunities. Will eventually be re-allocated back to Directorates.
Total Community Services					(3,222)	(4,640)	(3,525)	(1,470)	(12,857)	
Resources	NEW	E	Director of Resources	HRA Recharges- across Resources	(44)	-	-	-	(44)	Review of HRA recharges across Resources to meet current demand from services.
Resources	NEW	A	Revenues & Benefits	Offsite printing of Council tax bills and benefits letters including all outgoing mail.	(20)	-	-	-	(20)	Further savings may be able to be achieved as a result of offsite print solution.
Resources	NEW	A	Governance- Coroner Service	Revised apportionment of Coroner Service costs over the three authorities	(30)	-	-	-	(30)	Additional savings against existing efficiency relating to the fairer apportionment of costs between BBC, CBC and LBC.

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Resources	NEW	E	Governance- Registration Services	Increased income resulting from fees and charges increases	(10)	-	-	-	(10)	Miscellaneous increases in statutory charges for registrations.
Resources	Un-achievable Eff	G	Governance- Local Land Charges	Unachievable Land Charge income efficiency	100	-	-	-	100	Lower volume of requests and competition from private sector.
Resources	NEW	A	Audit	Reduction in Audit fee 18%	(33)	-	-	-	(33)	Reduction in external audit fees to £153k (18%).
Resources	NEW	A	Audit	Workforce Base Budget Build Exercise - Audit	(6)	-	-	-	(6)	Realignment of base salary budget.
Resources	CRE - 1617-03, CRE-1718-08	E	Revenues & Benefits	Increase in recovery of overpaid Housing Benefit	(10)	-	(30)	-	(40)	Additional Real Time Information now being received from DWP enables more overpayments to be identified.
Resources	CRE - 1617-13	E	Revenues & Benefits	Revenues and Benefits external income generation	(30)	(30)	-	-	(60)	Proposal to provide chargeable services to other local authorities.
Resources	CRE-1718-02	A	Financial Performance & Support	Process improvements through new systems and technology	-	-	(150)	(50)	(200)	Dependent on new main accounting system.
Resources	CRE-1718-03	A	Financial Control	Payments Processing Efficiencies	(20)	-	-	-	(20)	Changes to contractual arrangements in terms of electronic payments to the Council.
Resources	CRE-1718-04	A	Financial Control	Contribution to Insurance Reserve	(244)	-	-	-	(244)	Actuarial review of self insurance reserves indicates scope to reduce the annual contribution. Subject to Actuarial review in 2018.
Resources	Innovation Initiatives1- Shared Services	E	Internal Enforcement Agents & Corporate Debt Team		(40)	(80)	-	-	(120)	Revenues & Benefits. Potential to bring part of the service in-house.
Resources	ICSE - 1617-11 , ICSE-1718-14	A	Democratic Services	Review of management arrangements.	(40)	-	-	-	(40)	
Resources	ICSE-1718-18	A	Legal Services	Additional savings as per LGSS business case	(61)	(54)	(13)	-	(128)	Operating efficiencies.
Resources	ICSE-1718-19	A	Legal Services	Future potential dividend as per LGSS business case	(35)	(10)	(10)	-	(56)	Benefit arising from being part owner of LGSS Law Ltd.
Resources	ICSE-1718-22	A	Reducing reliance on hard copy agenda papers	Savings against courier service following removal of printed committee reports	(5)	-	-	-	(5)	
Resources	ICSE - 1617-20	A	Working Smarter - Dunstable Registrar Office		-	(9)	-	-	(9)	
Resources	Innovation Initiatives 1,2,3 - Financial Transactions	E	Use of Purchasing Cards		(91)	(109)	(69)	-	(269)	Finance.
Resources	Innovation Initiatives 1- Learning & Development	A	Needs Based Budget Process		(250)	-	-	-	(250)	Review of existing budgets.
Resources		A	Possible Pension Savings		(124)	-	-	-	(124)	
Resources	Innovation Initiatives 1- Recruitment	A	Vacancy Management & Agency		(235)				(235)	Rigorous approach to all vacancies and recruitment opportunities. Will eventually be re-allocated back to Directorates.
Total Resources					(1,228)	(292)	(272)	(50)	(1,843)	
Chief Executive	NEW	A	Communications & Insight	Workforce Base Budget Build - Communications and Insight	(16)	-	-	-	(16)	
Chief Executive	Innovation Initiatives2- Shared Services	A	Commercial Review of Communications		(165)	-	-	-	(165)	Communications.
Chief Executive	Innovation Initiatives 1- Recruitment	A	Vacancy Management & Agency		(15)				(15)	Rigorous approach to all vacancies and recruitment opportunities. Will eventually be re-allocated back to Directorates.
Total Chief Executive					(196)	-	-	-	(196)	
SCHH	EA46	D	Right sizing care packages for Older People	Improved outcomes for older people by working closer with Health	(804)	(800)	(875)	(800)	(3,279)	Ensuring appropriate contributions from both Health and Social Care for packages of care.

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SCHH	EA73	D	Deliver savings within Private Sector Housing & Housing Needs by better use of ICT and further income generation activity	More efficient use of ICT and staff resources	(44)	(42)	-	-	(86)	
SCHH	EA106	E	Increased income from Care Fees	Continue to improve income collection arrangements	(210)	(215)	(221)	(226)	(872)	Relies on the Government's "Triple Lock" for basic state pension - guaranteeing minimum annual increase of 2.5%.
SCHH	EA112	B	Better use of Assistive Technology - Older People	To utilise Assistive Technology as an integral part of the care management assessment as evidenced in their Care and Support Plan that will be proportionate and asset based	(100)	(100)	(100)	(100)	(400)	Invest to save, targeted review of packages requiring more than one carer, improve telecare offer.
SCHH	EA115	D	Right sizing care packages for Adults with a Learning Disability	Improved outcomes for LD customers by working closer with Health	(593)	(600)	(675)	(600)	(2,468)	Looking to reduce high cost care packages by providing care as close to home as possible.
SCHH	EA125	B	Developing Learning Disability Services	Improved outcomes for LD customers. Will involve re-shaping the market which may result in opposition from providers.	(500)	(750)	(1,000)	(500)	(2,750)	Follow on from Draft Learning Disability Market Position Statement - review current services and alternatives. Develop relationship with market to deliver more local, cost effective care and support.
SCHH	EA130	D	Modernising / Transforming Care	Implementation of the Older Persons MPS likely to lead to changes in care and accommodation services to be provided	(242)	(406)	(652)	(658)	(1,958)	Continuation of investment from institutional to personal solutions through the modernisation of services for Older People and People with Learning Disabilities. Restated and re-reprofiled for current MTFP
SCHH	EA131	A	Asset Based Approach/Self Service (incls Digitisation)	Investment in systems needed to deliver change. Customers & staff need to be receptive to increased self-management	-	(250)	(250)	-	(500)	Revised Customer Pathway, increased self service, more agile workforce.
SCHH	EA132	A	Local Authority Trading Company	Potential local opposition from providers to LATC and need to renegotiate pay and conditions of staff affected	-	(250)	(500)	-	(750)	Alternative delivery model for in-house care services.
SCHH	EA133	B	Clarifying the Social Care Offer for new customers	The Council will continue to meet the assessed care needs of customers though the outcome may be a care home offer rather than continuing to be cared for at home and will offer potential for customers/families to contribute to the costs of remaining at home	(50)	(100)	(200)	-	(350)	The Council will continue to meet the assessed care needs of customers though the outcome may be a care home offer rather than continuing to be cared for at home and will offer potential for customers/families to contribute to the costs of remaining at home.
SCHH	EA134	B	Review the Carers Offer	To review the current support offer for carers with the intention of bringing investment in line with other Local Authorities	(75)	-	-	-	(75)	To review the current support offer for carers with the intention of bringing investment in line with other Local Authorities.
SCHH	EA135	E	Better Care Fund	Future funding allocations could change; negotiation required with CCG	(98)	(619)	-	-	(717)	Increased BCF allocation and 18/19 inflationary uplift
SCHH	EA137	D	Intensive Property Management (system resilience / demand management), Supported Housing reduced cost, new media	Use of HRA stock to reduce demand for supported services in General Fund	(73)	(73)	(73)	-	(219)	Maximising the impact of the HRA and General Fund costs.
SCHH	EA149	A	Customer Services	Reductions in operations as a result of channel shift	(50)	(100)	(150)	(200)	(500)	
SCHH	EA150	A	Procurement	Central Purchasing Hub	(178)	(128)	-	-	(306)	Service based savings to be determined and agreed.
SCHH	EA151	A	Procurement	None- reflects level of support to HRA procurement	(28)	-	-	-	(28)	Additional HRA funding.
SCHH	EA152	A	More efficient assessment of Deprivation of Liberty Standards (DoLS)	None- reallocation of work	(300)	(100)	(100)	(100)	(600)	Efficiency achieved by reducing reliance on locums to complete DoLS assessments.

Directorate	Ref	Category	Detail of efficiency	Implications / Impact	2018/19	2019/20	2020/21	2021/22	Total	Comments
					£'000	£'000	£'000	£'000	£'000	
SCHH	EA153	B	Better use of Assistive Technology - Learning Disabilities		-	-	(100)	(100)	(200)	
SCHH	EA154	A	Review of Supported Living for adults with a Learning Disability		-	-	(200)	(200)	(400)	
SCHH	EA155	D	Further Investment in preventative solutions for adults with a Learning Disability		(50)	(250)	(200)	(200)	(700)	
SCHH	EA156	E	Funding of increased establishment from iBCF, HRA, and Govt Grant (new burdens), plus reduced contract costs.	Housing	(455)	85	72	-	(298)	New burdens funding in year 1 (£157K) reversed in years 2 and 3.
			Funding of increased establishment from iBCF, HRA, and Govt Grant (new burdens), plus reduced contract costs.	Housing	-	72	(72)	-	-	-
SCHH	EA157	A	Adjustment to Base Budget		(785)	-	-	-	(785)	
SCHH	EA158	A	Use of Reserves		(711)	(1,109)	1,532	288	-	
SCHH	EA159	A	Success Factors/ Fiori		(50)	-	-	-	(50)	
SCHH		A	Possible Pension Savings		(478)	-	-	-	(478)	
SCHH	Innovation Initiatives 1- Recruitment	A	Vacancy Management & Agency		(94)	-	-	-	(94)	Rigorous approach to all vacancies and recruitment opportunities. Will eventually be re-allocated back to Directorates.
Total Social Care, Health & Housing					(5,968)	(5,735)	(3,764)	(3,396)	(18,863)	
Regeneration	SC151	E	Community Infrastructure levy (CIL) administration fee		-	(25)	(25)	-	(50)	Administrative fee levied as part of the charge.
Regeneration	SC154	A	Reduce development plan consultancy budget		150	(190)	(40)	-	(80)	A reduction in need for use of external consultancy services as a result of progress / delivery of the Local Plan.
Regeneration	SC503	E	Income from charging of new transport model		(20)	(10)	-	-	(30)	Revenue from new transport model.
Regeneration	RG401	E	Increase development management income		(227)	(170)	(100)	-	(497)	The additional income is based on both the position with the Local Plan and the submission of details expected for major developments.
Regeneration	RG403	A	Electronic processes		(25)	-	-	-	(25)	The delivery of this is reliant on the successful role out of BOX Document Management.
Regeneration	RG404	E	Building control / Albion		(55)	(50)	-	-	(105)	Review of the operation of both service areas.
Regeneration	RG405	F	Working Smarter		-	-	(18)	-	(18)	Part of Working Smarter programme to reduce spend on office accommodation - linked to review of Albion
Regeneration	CS1718E044	E	Section 106 contribution from HRN2		60	-	-	-	60	Contribution to transport model costs - expenditure incurred in 2016/17.
Regeneration	RG1718E01	A	Directorate Wide Restructure		(20)	-	-	-	(20)	Reduction in management team capacity, integration of strategic transport, increase focus on commercialism and place delivery.
Regeneration	RG1718E02	A	Employee related costs		(30)	-	-	-	(30)	Reduction in costs associated with re-structure.
Regeneration	RG1718E05	E	PPA income / staffing offset		-	-	(60)	-	(60)	Reduction in salary costs as a result of direct funding of posts through PPA income.
Regeneration	RG1819E01	E	Fees and charges		(4)	-	-	-	(4)	Pre-app fee increase
Regeneration		A	Possible Pension Savings		(30)	-	-	-	(30)	
Regeneration	Innovation Initiatives 1- Recruitment	A	Vacancy Management & Agency		(181)	-	-	-	(181)	Rigorous approach to all vacancies and recruitment opportunities. Will eventually be re-allocated back to Directorates.
Total Regeneration					(382)	(445)	(243)	-	(1,070)	
Corporate Costs	CCE- 1617-03	A	Premature Retirement	Pension costs (teachers and non teachers) early retirement- assumed 2.5% reduction p.a.	(71)	(71)	(71)	-	(214)	Reduction in costs relating to historic early retirements.
Corporate Costs		A	Unallocated Efficiencies		(500)	(1,500)	(3,000)	-	(5,000)	To be allocated to Directorates
Corporate Costs		A	Possible Pension Savings		34	-	-	-	34	

Directorate	Ref	Category	Detail of efficiency	Implications / Impact	2018/19	2019/20	2020/21	2021/22	Total	Comments
					£'000	£'000	£'000	£'000	£'000	
Corporate Costs		A	Digitisation		-	(100)	100	-	-	
Corporate Costs	Innovation Initiatives 1- Recruitment	A	Vacancy Management & Agency		1,000	(1,000)	-	-	-	Rigorous approach to all vacancies and recruitment opportunities. Will eventually be re-allocated back to Directorates.
Total Corporate Costs					463	(2,671)	(2,971)	-	(5,180)	
Overall Efficiencies - Total					(13,817)	(14,269)	(11,624)	(6,229)	(45,939)	