

MTFP 2026/27 Efficiencies by Directorate

Appendix E (ii)

Ref. No. 26/27	Directorate	Details of efficiency	Implications / Impact	2026/27	2027/28	2028/29	2029/30	Total	Comments
				£'000	£'000	£'000	£'000s	£'000	
1	Children & Families	Staffing	We have identified efficiencies that can be delivered without reducing service outputs and outcomes.	(176)				(176)	
2	Children & Families	Social Care Grant	18% increase in SCG	(1,097)				(1,097)	Social Care Grant rolled into Revenue Support Grant, 26/27 uplift reversed in Grant removal section of Pressures.
3	Children & Families	Service realignment	Service realignment	(165)	(175)	(276)		(616)	
4	Children & Families	Child Arrangement Orders (CAO) / Residential Arrangement Orders (RAO)	Reduction in budget requirement for CAO and RAO	(12)				(12)	
5	Children & Families	Independent Fostering Agency (IFA's)	Reduction in budget due to increased use of in-house fostering and less reliance on IFA's.	(19)	(247)	(189)	(193)	(648)	
6	Children & Families	Additional Fees and Charges income	Estimated increase in 2026/27 as per service proposal for January fees and an assumed 3.6% increase on the April fees.	(66)				(66)	
7	Children & Families	Service Functions and Delivery Model Review	Following a comprehensive review of service functions and delivery models, we have identified an opportunity to secure efficiency savings through targeted realignment.	(285)				(285)	
8	Children & Families	EIB Grant (Evidence Based Interventions)		(833)				(833)	
9	<b>Children &amp; Families</b>			<b>(2,653)</b>	<b>(422)</b>	<b>(465)</b>	<b>(193)</b>	<b>(3,733)</b>	
10	Place & Communities	COMMUNITY SAFETY AND PARKING - Introduction of parking charges at the Dunstable health hub	Users of the Hub may use alternative transport options. Efficiency in 27/28 assume reduced charges due to the deterrent effect		(50)			(50)	Charges for car parking at Health Hub.
11	Place & Communities	HIGHWAYS - Streetlighting improvements	Installation of management system and LED lights and other improvements to reduce council costs	(40)				(40)	This is as a result of the capital streetlighting efficiency programme that will roll out a number of measures to reduce energy consumption across the network, including but not limited to replacing inefficient bulbs with LEDs.
12	Place & Communities	HIGHWAYS - Streetlighting Efficiency Programme	Installation of management system and LED lights and other improvements to reduce council costs	(214)	(125)	(84)		(423)	This is as a result of the capital streetlighting efficiency programme that will roll out a number of measures to reduce energy consumption across the network, including but not limited to replacing inefficient bulbs with LEDs.
13	Place & Communities	HIGHWAYS - Roundabout sponsorship	Project underway to roll out roundabout sponsorship	(28)				(28)	Roundabout sponsorship programme for local businesses on CBC roundabouts.
14	Place & Communities	Special Educational Needs and Disability (SEND) transport - New local Alternative Residential Provision (ARP) places, reducing the need for out of county transport (Education Transport)	SEND transport - New local Alternative Residential Provision (ARP) places, reducing the need for out of county transport	(200)				(200)	New local Alternative Resource Provision and Special School places, reducing journey times on school transport.
15	Place & Communities	Educational Transport Policy Changes (Education Transport)	Impact of policy changes relating to post 16 Transport Policy previously consulted on and agreed in September 2024.	(76)				(76)	
16	Place & Communities	Educational Transport Independent Travel Training (Education Transport)	Impact of implementation of Independent Travel Training on Educational Transport costs	(93)	(107)			(200)	Impact of implementation of Independent Travel Training on Educational Transport costs.
17	Place & Communities	SUSTAINABILITY - EV charger income (Sustainability)	Income from EV chargers	(10)	(5)			(15)	
18	Place & Communities	Street Lighting Sponsorship		(10)	(10)	-	-	(20)	Street Lighting Sponsorship.
19	Place & Communities	Parking Enforcement	Bring budget in line with income	50	-	-	-	50	Reduction in MTO PCN income due to reduction in the number of Moving Traffic schemes agreed by the Council.
20	Place & Communities	Home to school transport policy change (nearest school)	Policy change	(441)	(594)	(575)	(509)	(2,119)	Introduction of new home to school transport policy.
21	Place & Communities	Fleet Welfare route consolidation	Shared routes	-	(600)	-	-	(600)	Consolidating Fleet Welfare with other routes.
22	Place & Communities	Planning Delivery - use of site notices to replace the costs associated with consultation letters to neighbours via GovMail.	Statutory requirement to consult on planning applications by letter or by site notice. Our adopted Statement of Community Involvement (SCI) would need to be amended requiring consultation and Executive approval.	(22)				(22)	

MTFP 2026/27 Efficiencies by Directorate

Appendix E (ii)

Ref. No. 26/27	Directorate	Details of efficiency	Implications / Impact	2026/27	2027/28	2028/29	2029/30	Total	Comments
				£'000	£'000	£'000	£'000s	£'000	
23	Place & Communities	Minerals and Waste Planning - Renegotiate core M&W Planning SLA with BBC for M&W DM/Enforcement and BBC/LBC for the M&W Local plan to include an annual inflationary increase.	Requires BBC & LBC to agree to a new SLA. New SLA would cover inflationary increases	(12)	(13)	(13)	(11)	(49)	Inflationary increase included in new SLA
24	Place & Communities	Additional Fees and Charges income	Estimated increase in 2026/27 as per service proposal for January fees and an assumed 3.6% increase on the April fees.	(390)				(390)	
25	Place & Communities	LEISURE - Leisure contract	Contracted income for the leisure management contract.	(312)	(235)	(46)		(593)	This is a realignment of the Leisure Contract income to the Council from the operator for 6 leisure centres and 2 theatres to meet the contractual agreed figures.
26	Place & Communities	Leisure - Transfer play areas to other bodies where possible	Responsibility for maintenance and repair transfers to other organisations.		(38)			(38)	
27	Place & Communities	Strategic Growth - Stop undertaking biennial travel survey	Lack of monitoring information and evidence to support strategies, including the Local Plan and Local Transport Plan.		(30)			(30)	
28	Place & Communities	Libraries - Reduce the opening hours of Dunstable Library in line with the other main libraries.	Dunstable Library will be closed on Sundays and Mondays a reduction of 16 hours a week.		(35)			(35)	
29	Place & Communities	Leisure - Countryside sites - reduction in maintenance	Minimum repairs and maintenance only.	(30)				(30)	
30	Place & Communities	Reduce Opening Hours at Household Waste Recycling Centres	Reduced opening hours by 30 minutes per day, and close each HWRC for 2 days a week. A site would remain open every day.		(50)			(50)	Reduce opening hours at all Household Waste Recycling Centres
31	Place & Communities	Charging for excess DIY waste disposed at Household Waste Recycling Centres	Charge for HWRC disposal of excess DIY waste above government allowable amount.		(100)			(100)	Limits on the amount of DIY allowed at Household Waste Recycling Centres and reduce the cost associated with disposing of it.
32	Place & Communities	Charged collection of clinical waste	Clinical waste collection is a statutory service but can be charged for.		(50)			(50)	New charge for collection
33	<b>Place and Communities</b>			<b>(1,828)</b>	<b>(2,042)</b>	<b>(718)</b>	<b>(520)</b>	<b>(5,108)</b>	
34	Finance	Additional Fees and Charges income	Estimated increase in 2026/27 as per service proposal for January fees and an assumed 3.6% increase on the April fees.	(19)				(19)	
35	<b>Finance</b>			<b>(19)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(19)</b>	
36	Monitoring Office	Members Allowances (Special Responsibility Allowances)	Reduction in the allowance paid for Councillor roles (reversal of a previous efficiency in 2024/25) Following the local elections in May 2027, the new administration will need to determine whether to continue with the reduction to Member allowances. As a result, the current reduction has been reversed pending that decision.	16	100			116	
37	Monitoring Office	Crematorium	Realignment of costs and income arising from detailed analysis of running costs.	(26)	(28)			(54)	
38	Monitoring Office	Delete the licensing budget for commonplace	Nil, this is now being funded from IT.	(15)	-	-	-	(15)	
39	Monitoring Office	Additional income from BBC/LBC for Coroner	This is the additional income to cover coronial investigations also included as a pressure (COR001 refers). *corresponding pressure = Net cost to CBC	(124)	-	-	-	(124)	
40	Monitoring Office	Increase in Crematorium fees	Increase in Crematorium fees for full attended services in line with other crematoria.	(36)	-	-	-	(36)	
41	Monitoring Office	Additional Fees and Charges income	Estimated increase in 2026/27 as per service proposal for January fees and an assumed 3.6% increase on the April fees.	(27)				(27)	

**MTFP 2026/27 Efficiencies by Directorate**

Appendix E (ii)

Ref. No. 26/27	Directorate	Details of efficiency	Implications / Impact	2026/27	2027/28	2028/29	2029/30	Total	Comments
				£'000	£'000	£'000	£'000s	£'000	
42	Monitoring Office	Ward Councillor Grant Scheme - The current budget for the WCGS is £126k and each Member has access to £2k per annum.	Deletion of the WCGS scheme	(126)				(126)	
43	Monitoring Office	Monitoring Officer / Governance - Create resource efficiencies and opportunities to increase income through sharing services	Specific shared services delivered for the benefit of two or more local authority areas	(30)				(30)	
44	Monitoring Office	OSC Chairs and Executive to review OSC meetings and seek efficiencies through a scrutiny review.	This efficiency will not include a reduction in scrutiny policy advisers, or a reduction in wider capacity for officer support to scrutiny.	(8)				(8)	
45	<b>Monitoring Office</b>			<b>(376)</b>	<b>72</b>	<b>-</b>	<b>-</b>	<b>(304)</b>	
46	Resources & Organisational Change	ICT - Technology Enabled Projects	Rephase - This reflects the staff resources required to deliver a range of Technology Enabled Initiatives. It is temporary project resource and the costs are removed over years two and three.	(378)	(158)			(536)	Rephasing of Technology Enabled Projects.
47	Resources & Organisational Change	ICT - other - optimisation, replacement, decommissioning of systems (various).	Microsoft license optimisation through a phased transformation in areas such as reporting and unified communications. Reverse efficiency for IEG4. Mosaic Portal (balance) and Reduce mobile connections.	(5)	(92)	-		(97)	
48	Resources & Organisational Change	ICT - transformation of SAP (Business Planning and Consolidation to SAP Analytics Cloud) - Reporting systems.	Licensing and maintenance savings made as a result of change of Financial reporting Systems.	(59)	-	-		(59)	
49	Resources & Organisational Change	ICT - Remove use of client VPN (F5)	Ability to achieve this saving is dependent on pre-requisite work on Line of Business systems to move to internet facing solutions.	-	(42)	-		(42)	IT - VPN currently required for SAP; Intranet and some line of business applications no longer required.
50	Resources & Organisational Change	IT - Deploy Azure Virtual Desktop replacing RDS		(13)				(13)	
51	Resources & Organisational Change	HR - Learning and Development	Reduction in Organisation Training Budget	(25)				(25)	
52	Resources & Organisational Change	HR - Reduction in wellbeing support	Bringing forward removal of Reserve funded post	48				48	
53	Resources & Organisational Change	ASSETS - rent reviews	A review of rental income from council properties to ensure that rents reflect market rates. This approach is based on the Royal Institute of Chartered Surveyors (RICS) standards.	(100)	-	-		(100)	Reflects rent income from estate.
54	Resources & Organisational Change	ASSETS - Strategic energy review of Corporate estate	Review of historical usage to ensure the right rates were paid providing one off efficiency.	50		-		50	Review historical usage to ensure the right rates were paid.
55	Resources & Organisational Change	ASSETS - Re-provision of Biggleswade adult centre	Estates review seeking efficiency from how the current building is used.	(60)		-		(60)	Implement findings of Estates strategy review. Consideration on how the Biggleswade adult centre is used to either reduce running costs or increase income.
56	Resources & Organisational Change	ASSETS - Review of Youth Centre estate	Estates review of Youth Centres seeking efficiencies from how the current buildings are used.		(53)	-		(53)	Implement findings of Estates strategy review. Consideration on how the Youth centres are used to either reduce running costs or increase income.
57	Resources & Organisational Change	ASSETS- Lease Income Care Home 4 (Sandy)				(225)	(220)	(445)	Rental income from estate
58	Resources & Organisational Change	Service realignment		(107)	(20)	-		(127)	
59	Resources & Organisational Change	Additional Fees and Charges income	Estimated increase in 2026/27 as per service proposal for January fees and an assumed 3.6% increase on the April fees.	(7)				(7)	
60	<b>Resources &amp; Organisational Change</b>			<b>(656)</b>	<b>(365)</b>	<b>(225)</b>	<b>(220)</b>	<b>(1,466)</b>	

MTFP 2026/27 Efficiencies by Directorate

Appendix E (ii)

Ref. No. 26/27	Directorate	Details of efficiency	Implications / Impact	2026/27	2027/28	2028/29	2029/30	Total	Comments
				£'000	£'000	£'000	£'000s	£'000	
61	Housing GF	Private Transitional Accommodation	Reduced payments to private landlords, following re-purposing project for 3 sheltered schemes.	(1,000)	-			(1,000)	Reduced payments to private landlords, following re-purposing project for 3 sheltered schemes.
62	Housing GF	Housing GF - service realignment		(126)	(120)			(246)	
63	<b>Social Care - Housing General Fund</b>			<b>(1,126)</b>	<b>(120)</b>	<b>-</b>	<b>-</b>	<b>(1,246)</b>	
64	SCH&H	Right sizing care packages for Older People	Improved outcomes for older people as support is proportionate to need and encourages independence	(1,000)	(1,000)	(1,000)	(1,000)	(4,000)	Based on the assessed current and future needs activity to prevent, reduce or delay the need for care and support for example through the use of assistive technologies.
65	SCH&H	Better use of Assistive Technology - Across all ASC	To consider Assistive Technology as an integral part of the care management assessment and to include in the care and support plan where appropriate to facilitate independence	(200)	(200)			(400)	Based on the assessed current and future needs activity to prevent, reduce or delay the need for care and support for example through the use of assistive technologies.
66	SCH&H	Right sizing care packages for Adults with a Learning Disability	Improved outcomes for people with a Learning Disability to ensure the support provided encourages independence, including the delivery of appropriate solutions to children transitioning into Adult Social Care	(700)	(700)	(700)	(700)	(2,800)	Based on the assessed current and future needs activity to prevent, reduce or delay the need for care and support for example through the use of assistive technologies.
67	SCH&H	Right sizing care packages for Mental Health	To ensure that the care and support provided is proportionate, considers the use of informal support (asset based) and supports recovery and progression	(100)	(100)	(100)	(100)	(400)	Based on the assessed current and future needs activity to prevent, reduce or delay the need for care and support for example through the use of assistive technologies.
68	SCH&H	Increased income from Care Fees	Continue to improve income collection arrangements together with expected customer benefits and income uplifts	(1,711)	(1,476)	(1,011)	(1,712)	(5,910)	
69	SCH&H	Implementation of Care Director Citizen Portal	Introduction of new technology to support customer self service	(130)	(130)			(260)	Potential savings as a result of reduced demand.
70	SCH&H	Social Care Grant	18% increase in SCG	(2,129)				(2,129)	Social Care Grant rolled into Revenue Support Grant, 26/27 uplift reversed in Grant removal section of Pressures.
71	SCH&H	Reablement and hospital discharge service realignment		(135)	(68)			(203)	
72	SCH&H	Additional CHC income		(612)				(612)	
73	SCH&H	BCF uplift 3.9%	The Council receives funding via the Better Care Fund to support core Adult Social Care services, supporting the health and care system.	(353)				(353)	
74	SCH&H	MSIF reserve usage reversal	Reserve now consumed in 25/26.	740				740	
75	SCH&H	Caddington S117				(200)	(200)	(400)	Specialist Accommodation project to deliver savings to the Housing General Fund
76	SCH&H	ASC Reform	Social Care Reform	(100)				(100)	
77	SCH&H	To cease community health services	The proposal is to withdraw the Councils contribution to this contract due to a lack of clarity about delivery of effective outcomes	(500)				(500)	
78	SCH&H	Modernising and transforming care		-	(419)	(26)		(445)	
79	SCH&H	Voluntary Sector - Stroke Service	Stroke service	(48)	(16)			(64)	
80	SCH&H	Voluntary Sector - Lunch Clubs	Lunch clubs (PH fairness grant funded in year 1)	(20)	(20)			(40)	
81	SCH&H	Voluntary Sector - Carers	Voluntary sector - carers	(50)				(50)	
82	SCH&H	Close Evergreen	Close Evergreen - a 6 bedded unit situated in Ampthill	(297)	(297)			(594)	
83	<b>Social Care, Health and Housing</b>			<b>(7,345)</b>	<b>(4,426)</b>	<b>(3,037)</b>	<b>(3,712)</b>	<b>(18,520)</b>	

MTFP 2026/27 Efficiencies by Directorate

Appendix E (ii)

Ref. No. 26/27	Directorate	Details of efficiency	Implications / Impact	2026/27	2027/28	2028/29	2029/30	Total	Comments
				£'000	£'000	£'000	£'000s	£'000	
84	Cross Cutting	Customer service review	Streamlined customer contact channels, and introducing greater automation and integration leading to improved and more consistent council-wide performance	(520)	-			(520)	
85	Cross Cutting	Support Function review	Driving efficiencies through the co-location and management of 'like' activities and functions, increasing automation and integrations	(776)	-			(776)	
86	Cross Cutting	Management Review	Streamlining management accountabilities, structures and grade leading to greater consistency across the organisation and improved management performance	(500)	(384)			(884)	
87	Cross Cutting	IT Contract spend	Streamlining our IT contracts, and maximising system functionality	(120)	(80)			(200)	
88	Cross Cutting	Category management (incl Purchase card review & 3rd party spend)	Category management leading to thematic, cross-council contracting	(900)	(400)			(1,300)	
89	<b>Cross-Cutting (R&amp;OC)</b>			<b>(2,816)</b>	<b>(864)</b>	<b>-</b>	<b>-</b>	<b>(3,680)</b>	
90	Corporate Costs	General Fund Interest Receivable	Income from increased interest base rate above budgeted levels	250	(2)			248	
91	Corporate Costs	New Vista Homes Interest Received	Income from borrowing to New Vista Homes	326	106			432	
92	Corporate Costs	New Vista Homes Interest Paid	Expenditure relating to lending to New Vista Homes	(252)	(75)			(327)	
93	Corporate Costs	Care is Central Interest Received	Income from borrowing to Care is central	(3)	23	55	(3)	72	
94	Corporate Costs	Care is Central Interest Paid	Expenditure relating to lending to care is central	1	(17)	(22)	(13)	(51)	
95	Corporate Costs	New Homes Bonus forecast allocation	Use of the New Homes Bonus allocation to support the base budget for two years.	3,600				3,600	
96	Corporate Costs	Extended Producer Responsibility	Additional EPR funding expected in 2026/27	(472)				(472)	
97	Corporate Costs	Employers secondary rate		(500)				(500)	
98	Corporate Costs	Employers primary rate		(2,000)				(2,000)	
99	Corporate Costs	Reduced Salary costs	Additional leave buy-back	(218)				(218)	
100	Corporate Costs	Additional Fees and Charges income		(1,500)				(1,500)	Further increases to Fees & Charges in response to the Fair Funding Settlement financial pressures. Detailed schedules' will be presented to the February Executive and Full Council
101	Corporate Costs	Vacancy Factor		(3,000)				(3,000)	
102	Corporate Costs	Crisis and Resilience Fund 2026/27 grant allocation		(2,625)				(2,625)	
103	Corporate Costs	Further efficiencies to be defined via the comprehensive service review	As identified in the budget cover report paragraphs 9 - 15.	(3,968)	(2,308)	(7,116)	(6,400)	(19,792)	
104	<b>Corporate Costs</b>			<b>(10,361)</b>	<b>(2,273)</b>	<b>(7,083)</b>	<b>(6,416)</b>	<b>(26,133)</b>	
105	<b>Overall Total - Efficiencies</b>			<b>(27,180)</b>	<b>(10,440)</b>	<b>(11,528)</b>	<b>(11,061)</b>	<b>(60,209)</b>	