

Appendix D (ii) - Efficiencies by Directorate

Directorate	Reference	Category	Details of efficiency	Implications/ Impact	2019/20	2020/21	2021/22	2022/23	Total	Comments
					£'000	£'000	£'000	£'000	£'000	
Public Health	PH13	C	Early intervention behaviour change	Delay existing efficiency	-	-	(65)	-	(65)	Stopping Service Provision. Successful delivery of an enhanced school based PHSE programme helps mitigates the change in the programme.
Public Health	PH15	C	Excess Weight Programme	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	-	-	(304)	-	(304)	Other options for cardiovascular prevention are being considered
Public Health	PH20	A	Drugs & Alcohol	Delay existing efficiency	-	-	(360)	-	(360)	Service models will need to be reviewed at re-procurement
Public Health	PH12	A	Re-define stop smoking offer	Using Digitalisation	(62)	-	-	-	(62)	
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		(10)	-	-	-	(10)	Rigorous approach to all vacancies and recruitment opportunities. Will eventually be re-allocated back to Directorates.
Public Health		A	Release £50k of prior year pressure for Sexual Health		(50)	-	-	-	(50)	Mitigating actions put in place in 18/19 should deliver efficiencies in 19/20
Total Public Health					(122)	(69)	(938)	-	(1,129)	
Children's Services	Operations / Commissioning & Partnerships	A	Staffing	There should be no impact on service	(300)	-	-	-	(300)	Remodelling and restructuring of Senior management structure and support, and Commissioning and Performance.
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	F	Children's Home & Assessment Centre	A business case is being produced to explore the implications	-	-	-	(300)	(300)	Sale of places to other authorities
Children's Services	Innovation Initiatives 6- Commissioning	A	Domiciliary Care	We are exploring better commissioning arrangements for domiciliary care in partnership with Adult Services	(82)	-	-	-	(82)	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 a reduction in early help & social care support.
Children's Services	Innovation Initiatives 1- Recruitment	A	Vacancy Management & Agency		(227)	-	-	-	(227)	Rigorous approach to all vacancies and recruitment opportunities. Will eventually be re-allocated back to Directorates.
Children's Services		B	Foster care		-	(38)	(24)	(200)	(262)	Additional efficiency- Valuing Care
Children's Services		A	Residential Placements		-	(89)	(85)	(80)	(254)	Reduction of 5% against contracts
Total Children's Services					(629)	(561)	(484)	(580)	(2,254)	

Appendix D (ii) - Efficiencies by Directorate

Directorate	Reference	Category	Details of efficiency	Implications/ Impact	2019/20	2020/21	2021/22	2022/23	Total	Comments
					£'000	£'000	£'000	£'000	£'000	
Community Services	SC251/SC254	E	LEISURE - New leisure management contract North		(62)	-	-	-	(62)	Ongoing increases in income from North Contract
Community Services	SC374	E	LEISURE - New Leisure management contract - South		(830)	(540)	(251)	(194)	(1,815)	Leisure south contract for The Grove Theatre, Tiddenfoot Leisure Centre and the new Dunstable Leisure Centre
Community Services	SC450	A	ASSETS - working smarter			(53)	-	-	(53)	Vacating Biggleswade office. Dependency on Ivel Valley Integrated Health and Social Care Hub.
Community Services	SC457	E	ASSETS - Additional rental income from Investment portfolio	New lettings	(40)	-	-	-	(40)	Increased revenue generation from existing commercial estate through improvements to stock leading to reduced voids.
Community Services	SC473	E	COMMUNITY SAFETY AND PARKING - 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	SC492	B	TRANSPORT - Public Transport Savings from Passenger Transport Strategy	Routes may no longer be commercial and Dial a ride not funded	100	-	-	-	100	reversal to correct accounting error
Community Services	SC508	A	WASTE - New waste collection and street cleansing contract	2017/18 tender process	(150)	(150)	-	-	(300)	Estimated saving from retender. Contract start date moved to Oct 19 earliest so only half year saving achievable in 19/20 and level of saving as yet unknown.
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	(180)	-	-	-	(180)	Additional savings in addition to £150k already budgeted but requires commitment to removal of transport when route is available following assessment. Now includes personal travel plans
Community Services	SC518	A	EDUCATIONAL TRANSPORT - Efficiencies from Special Educational Needs (SEN) Transport	A new procurement process will be put in place to deliver efficiencies for Home to School Transport	(470)	-	-	-	(470)	Impact of work following Transport Strategy on Home to School Transport costs.Continued benefit of procurement of SEND routes
Community Services	CS1718E002	E	ASSETS - income from new commercial properties		(60)	(250)	-	-	(310)	Income from new commercial property - assumes development of remaining plot at Stratton Phase 5 by CBC for revenue generation. 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.	(10)	(10)	-	-	(20)	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. Timeline to be determined by feasibility work on future of Watling House.
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	CS1718E009	A	ASSETS - retender of all FM contracts		(55)	-	-	-	(55)	Retender of contracts to generate efficiencies.
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 - adoption of ADEPT for commuted sums		(100)	-	-	-	(100)	Introduce industry standard charging, phased over 3 years.

Appendix D (ii) - Efficiencies by Directorate

Directorate	Reference	Category	Details of efficiency	Implications/ Impact	2019/20	2020/21	2021/22	2022/23	Total	Comments
					£'000	£'000	£'000	£'000	£'000	
Community Services	CS1718E022	E	PUBLIC PROTECTION - Regulatory services		(200)	(200)	-	-	(400)	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		(60)	(25)	(50)	-	(135)	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)	Requires sufficienct uptake of voluntary personal budgets
Community Services	CS1718E029	E	PASSENGER TRANSPORT SERVICES - non emergency passenger transport		(40)	(40)	-	-	(80)	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. <i>Capital dependant</i>
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		B	WASTE - Savings in Waste Collections		-	(428)	(427)	-	(855)	Review of waste collection process and methods.
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	CS1819E003	A	PUBLIC PROTECTION and TRANSPORT - savings from digitalisation	Reduction in Staff following introduction of new 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)	Following purchase of new fleet. <i>Capital dependant</i>
Community Services	CS1819E005	A	TRANSPORT - Fleet R&M		(30)	-	-	-	(30)	Following purchase of new fleet. <i>Capital dependant</i>
Community Services	CS1819E007	A	LEISURE - Houghton Hall Park operations		3	(17)	11	-	(3)	Estimated net costs to manage the centre - incluces café
Community Services	CS1819E008	E	LEISURE - increase income FLC		(15)	-	-	-	(15)	Result of capital spend .
Community Services	CS1819E010	A	WASTE - fleet purchase	Saving on provision of own fleet (net of revenue cost of capital)	(565)	(565)	-	-	(1,130)	New disposal contract offers opportunity to supply fleet leading to reduced revenue costs. <i>Capital dependant</i>
Community Services	CS1819E013	E	WASTE - Green Waste	Green waste collection	(820)	-	-	-	(820)	Chargeable green waste - original saving put in MTFP prior to modelling

Appendix D (ii) - Efficiencies by Directorate

Directorate	Reference	Category	Details of efficiency	Implications/ Impact	2019/20	2020/21	2021/22	2022/23	Total	Comments
					£'000	£'000	£'000	£'000	£'000	
Community Services		E	WASTE - Green Waste		820	-	-	-	820	Removal of efficiency following public consultation
Community Services	CS1819E017	E	HIGHWAYS - NRSWA compliance income		(50)	-	-	-	(50)	This is linked to the recruitment of a compliance inspector (net income).
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	(80)	-	-	-	(80)	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).	-	-	(20)	-	(20)	Includes mineral income, Will need to revise once Farm Strategy in place.
Community Services	CS1819E026	E	ASSETS - Integrated Health & Care Hubs rental income				(750)	(750)	(1,500)	Assumes capital investment in two Hubs. All income shown in 2022/23 based on current programme of September 2021 for delivery of hubs. Subject to completion of 5C business case
Community Services	CS1819E028	A	IT - Budget rebase: Data Networks		(90)	-	-	-	(90)	Reduced costs following review of WAN requirements post schools network and end of DUCAL running costs.
Community Services	Innovation Initiatives 1- Recruitment	A	DIRECTORATE - Vacancy Management & Agency		(203)	-	-	-	(203)	Rigorous approach to all vacancies and recruitment opportunities. Will eventually be re-allocated back to Directorates.
Community Services	CS1920E001	E	COMMUNITY SAFETY AND PARKING - additional income from PCNs and car parks		(65)	-	-	-	(65)	Based on Q1 in 2018/19 income has increased and trend is consistent up to current period. Q2 full outturn will better inform efficiency potential
Community Services	CS1920E002	E	ASSETS - New Schools buy back offer.		20	(42)	(42)	(42)	(106)	Based on new post from 1 April and gradual sign up from schools for compliance services over the years
Community Services	CS1920E003	A	HIGHWAYS - shared winter service		(30)	-	-	-	(30)	Shared winter service with Bedford Borough on some cross boundary routes which will reduce total routes overall
Community Services	CS1920E004	E	LEISURE - North Leisure Contract increased income		(54)	-	-	-	(54)	Inflationary increase
Community Services	CS1920E005	E	LEISURE - Revenue impact of new self service solutions		(20)	-	-	-	(20)	Dependent on capital investment and inclusion of service charges in the contract.
Community Services	CS1920E006	A	ASSETS - corporate landlord		(99)	(75)	(50)	(50)	(274)	Additional efficiency taking into account staff costs of Corporate Landlord. Corporate efficiency not assets. Includes living wage impact for cleaning contract and energy savings
Community Services	CS1920E007	E	DIRECTORATE - Fees and Charges		(68)	-	-	-	(68)	As approved
Community Services	CS1920E008	A	EDUCATIONAL TRANSPORT - SEN		-	-	(240)	(240)	(480)	Change in geography of provision
Total Community Services					(3,673)	(2,965)	(2,671)	(1,471)	(10,780)	

Appendix D (ii) - Efficiencies by Directorate

Directorate	Reference	Category	Details of efficiency	Implications/ Impact	2019/20	2020/21	2021/22	2022/23	Total	Comments
					£'000	£'000	£'000	£'000	£'000	
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	ICSE-1718-18	A	Legal Services	Additional savings as per LGSS business case	(54)	(13)	-	-	(67)	Operating efficiencies.
Resources	ICSE-1718-19	A	Legal Services	Future potential dividend as per LGSS business case	(10)	(10)	-	-	(21)	Benefit arising from being part owner of LGSS Law Ltd.
Resources	Innovation Initiatives 1- Recruitment	A	Vacancy Management & Agency		(142)	-	-	-	(142)	Rigorous approach to all vacancies and recruitment opportunities.
Resources	ASSETS _ Crematorium	E	Income		-	(348)	(398)	(75)	(821)	Revenue generation from a Crematorium facility delivered within Central Bedfordshire.
Resources	Revenues & Benefits	E	Increased Magistrates Court Costs raised for CTAX & NNDR Collection		(110)	(30)	-	-	(140)	£83 court costs are charged to each debtor in arrears when a Magistrates Court summons is issued.
Resources	Use of Purchasing Cards	E	Revised efficiency based on those suppliers that are eligible		(30)	(30)	-	-	(60)	Revised savings for the original purchasing card efficiency (2018/19 MTFP)
Resources	Finance	A	Better use of technology		(20)	(10)	-	-	(30)	Better use of systems for customer payments and brokerage
Resources	Finance	A	Review of Finance Structure		(59)	-	-	-	(59)	Replacement for the original purchasing card efficiency (2018/19 MTFP)
Resources	Finance	A	Review of Finance/HR synergies		-	-	-	(100)	(100)	Replacement for the original purchasing card efficiency (2018/19 MTFP)
Resources	Finance	E	Income from providing additional services to partner organisations		-	(29)	-	-	(29)	Cross cutting efficiency between Finance/Human Resources due to better integration
Resources	People	A	Learning & Development		(45)	-	-	-	(45)	Further LD Efficiencies from existing resources
Resources	Coroner	A	Budget realignment		(102)	-	-	-	(102)	Budget recharge to BBC/LBC to take account of pressures for operational costs included in the budget (66% to be achieved through recharge)
Resources	Registration	A	Reduction in rents		(15)	-	-	-	(15)	Reduction in rents as a result of the move out of Dunstable TC building from 1 April 2019
Resources	Registration	A	Reduction in rates		(10)	-	-	-	(10)	Reduction in rates for the Court House in Ampthill to reflect actual costs.
Resources	Registration	A	Deletion of senior management post		(28)	-	-	-	(28)	Deletion of Registration & Coroner Service Manager post, some reduction to offset necessary changes to management structure
Total Resources					(625)	(620)	(448)	(175)	(1,869)	
Chief Executive	Innovation Initiatives 1- Recruitment	A	Vacancy Management & Agency		(13)	-	-	-	(13)	Rigorous approach to all vacancies and recruitment opportunities. Will eventually be re-allocated back to Directorates.
Total Chief Executive					(13)	-	-	-	(13)	
SCHH	EA46	D	Right sizing care packages for Older People	Improved outcomes for older people by working closer with Health	(800)	(1,032)	(800)	(880)	(3,512)	Ensuring appropriate contributions from both Health and Social Care for packages of care.
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	(42)	-	-	-	(42)	
SCHH	EA106	E	Increased income from Care Fees	Continue to improve income collection arrangements	(315)	(321)	(226)	(230)	(1,092)	Relies on the Government's "Triple Lock" for basic state pension - guaranteeing minimum annual increase of 2.5%.

Appendix D (ii) - Efficiencies by Directorate

Directorate	Reference	Category	Details of efficiency	Implications/ Impact	2019/20	2020/21	2021/22	2022/23	Total	Comments
					£'000	£'000	£'000	£'000	£'000	
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	(600)	(831)	(600)	(689)	(2,720)	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.	(750)	(1,000)	(500)	-	(2,250)	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	(102)	(318)	(585)	(906)	(1,911)	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	(750)	(250)	(250)	-	(1,250)	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	(100)	(200)	-	-	(300)	The Council with 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	EA135	E	Better Care Fund	Future funding allocations could change; negotiation required with CCG	(619)	-	-	-	(619)	Increased BCF allocation
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)	-	-	(146)	Maximising the impact of the HRA and minimise General Fund costs.
SCHH	EA149	A	Customer Services	Reductions in operations as a result of channel shift	(100)	(150)	(200)	-	(450)	
SCHH	EA150	A	Procurement	Central Purchasing Hub	(128)	-	-	-	(128)	Service based savings to be determined and agreed.
SCHH	EA152	A	More efficient assessment of Deprivation of Liberty Standards (DoLS)	None- reallocation of work	-	-	(300)	(200)	(500)	Efficiency achieved by reducing reliance on locums to complete DoLS assessments.
SCHH	EA153	B	Better use of Assistive Technology - Learning Disabilities	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)	(300)	
SCHH	EA154	A	Review of Supported Living for adults with a Learning Disability	May result in changes to service provision, individuals' care packages	-	(200)	(200)	-	(400)	Service review to establish that support is proportionate and encourages progression

Appendix D (ii) - Efficiencies by Directorate

Directorate	Reference	Category	Details of efficiency	Implications/ Impact	2019/20	2020/21	2021/22	2022/23	Total	Comments
					£'000	£'000	£'000	£'000	£'000	
SCHH	EA155	D	Further Investment in preventative solutions for adults with a Learning Disability		(250)	(200)	(200)	-	(650)	Identification of services which will divert customers away from statutory services and promote independence
SCHH	EA156	E	Funding of increased establishment from iBCF, HRA, and Govt Grant (new burdens), plus reduced contract costs.	Housing	157		-	-	157	New burdens funding (reversal)
SCHH	EA158	A	Use of Reserves		(1,109)	1,532	288	-	711	Retiming of the use of and additions to SCH&H reserves.
SCHH	Innovation Initiatives 1- Recruitment	A	Vacancy Management & Agency		(290)	-	-	-	(290)	Rigorous approach to all vacancies and recruitment opportunities. Will eventually be re-allocated back to Directorates.
SCHH	New 1	D	Right sizing care packages for Mental Health	To ensure that the care and support provided is proportionate, asset based and supports recovery and progression	(50)	(50)	(50)	(50)	(200)	Will be supported by the development of a Market Position Statement for Mental Health Services
SCHH	New 2	E	Use of iBCF to fund respite care for Older People	No impact - re-prioritisation of schemes funded by the Improved Better Care Fund	(200)	(200)	(200)	-	(600)	Assumes continuation of the iBCF grant
SCHH	Housing	A	System change intensive property management		(103)	(100)	-	-	(203)	
SCHH	Housing	E	HMO Licensing income		(10)	(20)	(30)	(40)	(100)	
SCHH	ASC	A	Winter Pressures Grant 2019/20		(866)	866	-	-	-	
Total Social Care, Health & Housing					(7,200)	(2,997)	(4,553)	(3,195)	(17,945)	
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		(190)	(40)	-	-	(230)	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		(10)	-	-	-	(10)	Revenue from new transport model.
Regeneration	RG401	E	Increase development management income		(170)	(100)	-	-	(270)	The additional income is based on both the position with the Local Plan and the submission of details expected for major developments.
Regeneration	RG404	E	Building control / Albion		(50)	-	-	-	(50)	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	RG1718E05	E	PPA income / staffing offset		-	(60)	-	-	(60)	Reduction in salary costs as a result of direct funding of posts through PPA income.

Appendix D (ii) - Efficiencies by Directorate

Directorate	Reference	Category	Details of efficiency	Implications/ Impact	2019/20	2020/21	2021/22	2022/23	Total	Comments
					£'000	£'000	£'000	£'000	£'000	
Regeneration	Innovation Initiatives 1- Recruitment	A	Vacancy Management & Agency		(115)	-	-	-	(115)	Rigorous approach to all vacancies and recruitment opportunities. Will eventually be re-allocated back to Directorates.
Regeneration		E	SC152	Community Infrastructure levy (CIL) administration fee	25	25	-	-	50	Administrative fee levied as part of the charge
Regeneration		E	NEW	Increase in Planning income	(321)	(25)	-	-	(346)	The additional income is based on both the position with the Local Plan and the submission of details expected for major developments.
Regeneration		A	NEW	Acolaid replacement - reduction in planning administration	-	-	(15)	-	(15)	Reduction in administrative support through automation of processes
Regeneration		E	NEW	PPA income / staffing offset	(20)	-	-	-	(20)	Reduction in salary costs as a result of direct funding of posts through PPA income
Total Regeneration					(876)	(243)	(15)	-	(1,134)	
Corporate Costs	CCE- 1617-03	A	Premature Retirement	Pension costs (teachers and non teachers) early retirement- assumed 2.5% reduction p.a.	(71)	(71)	-	-	(142)	Reduction in costs relating to historic early retirements.
Corporate Costs		A	Digitisation		(100)	100	-	-	-	Delivery of Project £6m. (£0.5m delivered in 2018/19.)
Corporate Costs		A	Customer Pathways Review		(900)	(2,400)	(1,000)	-	(4,300)	Delivery of Project £6m. (£0.5m delivered in 2018/19.)
Corporate Costs		A	Support Function Review		(600)	(600)	-	-	(1,200)	Delivery of Project £6m. (£0.5m delivered in 2018/19.)
Total Corporate Costs					(1,671)	(2,971)	(1,000)	-	(5,642)	
Overall Efficiencies - Total					(14,810)	(10,426)	(10,109)	(5,421)	(40,766)	