

<b>Analysis of Savings by Service</b>		
<b>Service</b>	<b>2018/19 £'000</b>	<b>Comments</b>
<b>Community</b>		
Hackney Carriage New Income Pilot	(10,000)	Income Growth
Closed Churchyard Levy	(5,000)	New Income
Community Information MS Replacement	(26,000)	Service Efficiency
Community Chest	(30,000)	Service Reduction
	<b><u>(71,000)</u></b>	
<b>Customer Services</b>		
Coneygear Court Homeless Accommodation	(44,000)	Service Efficiency
Closure of Satellite Offices	(90,000)	Service Reduction
Recovery Officer	(2,000)	Service Efficiency
Robotics Pilot	(30,000)	Service Efficiency
	<b><u>(166,000)</u></b>	
<b>3C's ICT</b>		
Income Management System Replacement	(20,000)	Service Efficiency
	<b><u>(20,000)</u></b>	
<b>Development</b>		
Increase in Pre-Application Fees	(24,000)	Income Growth
LEP Contribution Removed	(20,000)	Service Reduction
LEAN Review savings (increase discharge of conditions fees and remove recruitment budget)	(16,000)	Service Efficiency
Reduce Appeal costs	(25,000)	Service Efficiency
Housing Strategy Savings	(22,000)	Service Efficiency
Transportation Grants	(31,000)	Service Reduction
Great Fen Contribution	(15,000)	Service Reduction
	<b><u>(179,000)</u></b>	
<b>Leisure and Health</b>		
OLSI Outdoor – Fitness Offering	(68,000)	New Income
OLR 3G Pitch	(4,000)	Income Growth
Exercise Referral & Follow-on Income	(7,000)	Income Growth
OL Concessionary Pricing Scheme	(10,000)	Income Growth
Group Exercise Classes Income	(9,000)	Income Growth
OL St Ives Impressions Income	(38,000)	Income Growth
Swimming Pool Changing Rooms	(4,000)	Income Growth
OL Sawtry	(39,000)	Service Reduction
	<b><u>(179,000)</u></b>	
<b>Operations</b>		
Increase Green Bin charge	(15,000)	Income Growth
Increase Bulky Waste charge	(10,000)	Income Growth
Replacement Bin Delivery charge	(25,000)	New Income
New Development Bins	(50,000)	Income Growth
Bin Delivery charge	(2,000)	New Income
Hire Vehicles	(5,000)	New Income
Car Park charges increases	(225,000)	Income Growth
Huntingdon Bus Station – short stay parking	(30,000)	New Income
Street Cleaning – increase charges by RPI	(10,000)	Income Growth
Litter bin removal programme	(47,000)	Service Reduction

Godmanchester Nursery – Disinvestment	(34,000)	Service Reduction	
Cease Highway weed spraying	(34,000)	Service Reduction	
Arboriculture Team changes	(25,000)	Service Efficiency	
Commercial Waste – Trade Option	(50,000)	Income Growth	
	<b>(562,000)</b>		
<b>Resources</b>			
Lower Consultants costs	(11,000)	Service Efficiency	
Resources Review	(29,000)	Service Efficiency	
Apprenticeship Scheme (Removal)	(299,000)	Service Reduction	
	<b>(339,000)</b>		
<b>Resources Corporate</b>			
Minimum Revenue Provision Changes	(18,000)	Expenditure	Growth from
			2020/21 onwards
Service Restructuring	(130,000)	Service Efficiency	
Pension Early Retirements	(12,000)	Service Efficiency	
BFG, Income scheme from the loan	(66,000)	Service Efficiency	
Interest Rate Changes	(10,000)	Income Growth	
	<b>(236,000)</b>		
<b>Directors &amp; Corporate Team</b>			
<b>Transformation</b> – Member IT/Postage & Printing	(10,000)	Service Efficiency	
Corporate Team Staff Savings	(15,000)	Service Efficiency	
Civic Allowance Grant	(2,000)	Service Efficiency	
Shared Service with Other Councils	(23,000)	Service Efficiency	
	<b>(50,000)</b>		
<b>HDC Total</b>	<b>(1,776,000)</b>		