

Analysis of Savings by Service		
	2018/19 £000	Comments
Community		
Misc. Staff Savings	(25)	Impact of turnover and restructures more than off-set the impact of increments etc.
CCTV restructure of staffing	(20)	New saving item identified
CCTV Commercialisation	(50)	New saving item identified
Document Centre Commercialisation	(40)	New saving item identified
Closed Churchyards	(10)	New saving item identified
Pest Control removal of discretionary discounts	(2)	New saving item identified
Total	(147)	
Customer Services		
Impact of Housing Benefit Cases migrating to Universal Credit	(163)	Not all HB payments are covered by subsidy, as caseloads migrate to universal credit, HDC costs will reduce
Other Minor Changes	(9)	
Total	(171)	
Development		
Higher Application Fee Income - Price Increase	(260)	Off-set by higher expenditure (growth item)
Economic Development Marketing Post removed	(37)	
JSPU - No Longer required	(6)	
Apprentices - One Year Saving	(37)	Corporate apprentice scheme covering 2 budgeted posts for 1 year only
DM Consultants Fees Adjustment	(30)	
Adjustment to Staff Exp Funded from Fees increase	(10)	
Adjustment to Exp Funded from Fees increase	(10)	
Economic Development to be undertaken by LEP	(34)	New saving item identified
Total	(424)	
Operations		
Additional Car Park Income	(70)	Volume change (mainly at Huntingdon multi storey car park)
Car Parks NDR Savings following Appeals	(7)	
Lower Vehicle Maintenance Costs	(37)	Newer fleet incurring lower maintenance costs
Lower Premises Expenditure	(34)	Mainly lower maintenance costs
Bus Stations Departure Levy	(14)	New saving item identified
Restructures	(84)	
Other Minor Changes	(5)	
Total	(251)	
Leisure and Health		
Additional Savings on Gas/Electric	(5)	
Swimming Lessons Fees Increase	(83)	Partially off-set by growth item
Burgess Hall Income	(67)	Partially offset by growth items
Other One Leisure Income	(38)	Partially off-set by growth item
Equipment Purchases	0	
Apprentices - One Year Saving	(56)	Corporate apprentice scheme covering 3 budgeted posts for 1 year only
OL Active Lifestyles External Funding Changes	(47)	Off-set by higher expenditure (growth item)
OL Active Lifestyles Income Changes	(15)	Off-set by higher expenditure (growth item)
Other Minor Changes	(3)	
Total	(313)	
Directors and Corporate Team		
Land Charges Fee increase	(10)	
Delete Fixed Term Post	(19)	Service saving identified
Remove BA (part funding)	(16)	Service saving identified
Lower Land Charges Office Expenses	(2)	
Electoral Registration Printing	(5)	Service saving identified
Electoral Registration Grant Income	(20)	Additional grant awarded
Electoral Registration Postage	(15)	Service saving identified
Total	(87)	
ICT		
Change to Partner Contributions	(4)	
Total	(4)	
Resources (including Corporate Resources)		
Changes to Insurance Premiums	(5)	
Misc. Staff Savings	(12)	Impact of turnover more than off-sets the impact of increments etc.
Lower HR Consultants	(27)	
Adjust Financial Services Salaries	(7)	
Adjust HR Salaries	(4)	
Commercial Estates Savings Bid	(193)	Off-set by higher expenditure (growth item)
Audit Vacant Post and Retirement	(43)	New saving item identified
Restructures	(16)	
Procurement - improved procurement spend	(30)	New saving item identified
Bad Debt Provision Changes	(15)	Improvements in debt recovery is reducing outstanding older debt resulting in a lower contribution to the provision being required
Pensions Act Increases adjustment	(8)	
Interest Rate income	(104)	Luminus loan repayments
MRP Changes	(21)	Linked to capital programme expenditure
Total	(483)	
Total	(1,881)	