Community	APPENDIX 3
Misc. Staff Savings	Comments
CCTV restructure of staffing	
CCTV restructure of staffing	Impact of turnover and restructures more than off-set the
CCTV Commercialisation	impact of increments etc. New saving item identified
Document Centre Commercialisation	New saving item identified
Closed Churchyards	New saving item identified
Total (147) Customer Services Impact of Housing Benefit Cases migrating to Universal Credit Universal Credi	New saving item identified
Impact of Housing Benefit Cases migrating to Universal Credit Universal Cr	New saving item identified
Impact of Housing Benefit Cases migrating to Universal Credit caselo reduce	
Universal Credit	
Other Minor Changes	Not all HB payments are covered by subsidy, as caseloads migrate to universal credit, HDC costs will
	reduce
Higher Application Fee Income - Price Increase Caconomic Development Marketing Post removed Carponary Corporations Carponary Corporations Carponary	
Economic Development Marketing Post removed JSPU - No Longer required (6)	Off and has bink an arm and it are (massed) it and
Apprentices - One Year Saving	Off-set by higher expenditure (growth item)
Apprentices - One Year Saving (37) Corpor for 1 yr DM Consultants Fees Adjustment (30) Adjustment to Staff Exp Funded from Fees increase Adjustment to Exp Funded from Fees increase (10) Economic Development to be undertaken by LEP Total (424) (42	
DM Consultants Fees Adjustment Adjustment to Staff Exp Funded from Fees increase Adjustment to Exp Funded from Fees increase Economic Development to be undertaken by LEP Total Department Additional Car Park Income Additional Car Park Income Car Parks NDR Savings following Appeals Cover Vehicle Maintenance Costs Lower Premises Expenditure Bus Stations Departure Levy Cother Minor Changes Total Deleter Income Additional Savings on Gas/Electric Swimming Lessons Fees Increase Equipment Purchases Other One Leisure Income Cative Lifestyles External Funding Changes Other Minor Changes Total Cother Minor Changes	Corporate apprentice scheme covering 2 budgeted posts
DM Consultants Fees Adjustment	for 1 year only
Adjustment to Staff Exp Funded from Fees increase (10) Adjustment to Exp Funded from Fees increase (10) (34) New standing to Economic Development to be undertaken by LEP (34) (424) (424) Total (70) Volume park) Car Parks NDR Savings following Appeals (77) Newer Sark NDR Savings following Appeals (37) Newer Lower Vehicle Maintenance Costs (37) Newer Lower Vehicle Maintenance Costs (37) Newer Sark NDR Savings following Appeals (37) Newer Lower Premises Expenditure (34) Mainty Bus Stations Departure Levy (14) New standing Savings on Gas/Electric (5) (251) Total (38) Partial Surings on Gas/Electric (5) Savinmring Lessons Fees Increase (83) Partial Burgess Hall Income (67) Partial (83) Partial (83) Partial (83) Partial (83) Partial (83) Partial (83) Partial (87) Off-set (97) Partial (97) Partial (97) Off-set (97) Partial (97) P	,
Adjustment to Exp Funded from Fees increase Economic Development to be undertaken by LEP Total Perations Additional Car Park Income Car Parks NDR Savings following Appeals Car Parks NDR Saving Fol	
Perations Additional Car Park Income (70) Volume park	
Perations	New saving item identified
Additional Car Park Income	
Additional Car Park Income	
Lower Vehicle Maintenance Costs	Volume change (mainly at Huntingdon multi storey car park)
Lower Premises Expenditure G34 Mainly Bus Stations Departure Levy G14 New size Restructures G84 Other Minor Changes G55 Total G251	
Bus Stations Departure Levy Restructures (84)	Newer fleet incurring lower maintenance costs
Restructures	Mainly lower maintenance costs
Other Minor Changes Total (5) (251) Total (251) eisure and Health Additional Savings on Gas/Electric (5) Swimming Lessons Fees Increase (83) Partial Burgess Hall Income (67) Partial Other One Leisure Income (38) Partial Equipment Purchases 0 Apprentices - One Year Saving (56) Corpor for 1 yr OL Active Lifestyles External Funding Changes (47) Off-set OL Active Lifestyles External Funding Changes (15) Off-set Other Minor Changes (15) Off-set Other Minor Changes (15) Off-set Other Minor Changes (19) Service Interest Registration Post (19) Service Release Tixel Registration Postage (15) Service Electoral Registration Postage (15) Service Total (87) CT (87)	New saving item identified
Cast	
Seisure and Health	
Additional Savings on Gas/Electric Swimming Lessons Fees Increase Burgess Hall Income Other One Leisure Income Equipment Purchases Operation of 1 year 1 years Other One Leisure Income Equipment Purchases Operation of 1 years Operation of 1 years Other Minor Changes Other Minor Changes Other Minor Changes Cother Fixed Term Post Remove BA (part funding) Lower Land Charges Office Expenses Electoral Registration Printing Electoral Registration Postage Fordal Change to Partner Contributions Misc. Staff Savings Lower HR Consultants Commercial Estates Savings Bid Addit Vacant Post and Retirement Adjust HR Salaries Commercial Estates Savings Bid Audit Vacant Post and Retirement Restructures Pensions Act Increases adjustment Interest Rate income (10) Inprovision Canges (15) Improvolder of provision Canges (16) Improvolder of provision Canges (16) Improvolder of provision Canges (16) Improvolder of provision Changes (17) Interest Rate income (104) Improvolder of provision Changes (19) Interest Rate income (104) Interest Canges (105) Improvoled Provision Changes (104) Interest Rate income (105) Interest Rate Income (106) Interest Rate Income (107) Interest Rate Income (108) Interest	
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Equipment Purchases Apprentices - One Year Saving OL Active Lifestyles External Funding Changes OL Active Lifestyles Income Changes Other Minor Changes Other Changes Other Minor Changes Other Changes O	Partially offset by growth items
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OL Active Lifestyles External Funding Changes OL Active Lifestyles Income Changes OL Active Lifestyles Income Changes Other Minor Changes Other Changes	Corporate apprentice scheme covering 3 budgeted posts
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Remove BA (part funding)	Service saving identified
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Bad Debt Provision Changes (15) Improvolder of provision Pensions Act Increases adjustment (8) Interest Rate income (104) Luminu MRP Changes (21) Linked	New saving item identified
Pensions Act Increases adjustment (8) Interest Rate income (104) Luminu MRP Changes (21) Linked	Improvements in debt recovery is reducing outstanding
Pensions Act Increases adjustment (8) Interest Rate income (104) Luminu MRP Changes (21) Linked	older debt resulting in a lower contribution to the provision being required
Interest Rate income (104) Lumino MRP Changes (21) Linked	
MRP Changes (21) Linked	Luminus Ioan repayments
	Linked to capital programme expenditure
Total (1,881)	