

APPENDIX 3

| 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) | |