

Analysis of Growth by Service		
Service	2018/19 £'000	Comments
<b>Community</b>		
Document Centre Reduced Income	40,000	Income reduction
	<b>40,000</b>	
<b>Customer Services</b>		
Higher Net Cost of Homeless Benefits	129,000	Expenditure Growth
Homeless Prevention	30,000	Expenditure Growth
Homeless Bad Debt Provision	2,000	Expenditure Growth
Joint Commissioning - Housing Support	40,000	Expenditure Growth
Call Centre Interventions	39,000	Expenditure Growth
Universal Credit Admin Grant Impact	79,000	Income reduction
	<b>319,000</b>	
<b>3C's ICT</b>		
Security Enhancements	30,000	Expenditure Growth
Eastnet Upgrade	27,000	Expenditure Growth
Community Information MS Replacement	29,000	One-off Expenditure Growth, savings from 2020/21 onwards
	<b>86,000</b>	
<b>Development</b>		
-	0	
	<b>0</b>	
<b>Leisure &amp; Health</b>		
Removal of The Club Alconbury Weald	6,000	Income reduction
Additional Utility Costs	177,616	Expenditure Growth
Burgess Hall Income Realignment	143,000	Income reduction
	<b>326,616</b>	
<b>Operations</b>		
In Cab Technology	35,000	Expenditure Growth
Climate Change Levy	28,000	Expenditure Growth
Utility Bills	4,384	Expenditure Growth
St Ives Park	35,000	Expenditure Growth
Street Cleaning - Litter Minimisation	38,000	Expenditure Growth
Waste Management		
Agency Staff	60,000	Expenditure Growth
Recycling Contamination	110,000	Income reduction
Dry Recycling Collection	90,000	Expenditure Growth
Residual Waste collection	90,000	Expenditure Growth
Fuel	80,000	Expenditure Growth
Household Recycling Rate (60%)	80,000	Expenditure Growth
Community Toilet Scheme	5,000	Service efficiency 2020/21 onwards
	<b>655,384</b>	
<b>Resources</b>		
Internal Audit - Insurance Admin	6,000	Expenditure Growth
Higher Insurance Premium Costs	91,000	Expenditure Growth
NDR Vacant Properties	13,000	Expenditure Growth
Repairs to Industrial Units	18,000	Expenditure Growth
Caxton Road irrecoverable costs	2,000	Income reduction
	<b>130,000</b>	
<b>Resources Corporate</b>		
NDR Hardship Relief Reimbursement	39,000	Expenditure Growth
Bad Debt Provision	10,000	Expenditure Growth
<b>Transformation</b> - Customer Portal for HDC	29,000	Service efficiency 2020/21 onwards
	<b>78,000</b>	
<b>Directors &amp; Corporate Team</b>		
Democratic Services - Code of Conduct	5,000	Expenditure Growth
	<b>5,000</b>	
<b>HDC Total</b>	<b>1,640,000</b>	