

**APPENDIX 4**

<b>Analysis of Other Growth by Service</b>		
	<b>2018/19 £000</b>	<b>Comments</b>
<b>Community</b>		
Lower Licencing Income	8	This is net of any savings on expenditure
<b>Total</b>	<b>8</b>	
<b>Customer Services</b>		
Change to HB Admin Grant	48	Assumed reduction as caseloads migrate to universal credit
Higher Bad Debt Provision Contribution	26	Increase use of B & B accommodation over the past few years is increasing the outstanding debt resulting in a higher contribution to the provision being required
Removal of Credit Budget on CSC	25	The 2017/18 line by line review doubled up on a saving already included in the ZBB savings figures
Growth Bid - Homeless Increase in B&B	100	Not all housing benefit payments on homeless accommodation is covered by subsidy
Growth Bid - Customer Service Centre provision	90	Member decision to keep the satellite CSC's open in St Neots, Ramsey and Yaxley
Growth Bid - Homeless Reductions Act implementation	89	New requirements of the Act will require additional staff to carry out the work
<b>Total</b>	<b>378</b>	
<b>Development</b>		
Higher Cost of Building Control Shared Service	61	As per notification of expected 2018/19 costs from Cambridge City Council
Expenditure Funded from Additional Application Fees	260	Off-set by higher income (savings item)
Lower Application Fee Income	100	Lower anticipated volume of applications
Misc. Staff Savings	3	
Changes to Hired Staff	12	Contractual obligation to cover vacant post extended to 2018/19
Other minor changes	2	
<b>Total</b>	<b>438</b>	
<b>Operations</b>		
Growth Bid - Waste Management 2018/19 only	180	Round rescheduling savings not fully achieved, service review will be carried out in 2018/19
Misc. Staff Changes	50	Impact of increments, more people joining the pension scheme and the re-grading of some posts
Higher Diesel Costs	7	Price increase
<b>Total</b>	<b>236</b>	
<b>Leisure and Health</b>		
General Swimming Income Changes	102	Volume change
Membership Income	16	Volume change
Ten Pin Bowling Income	7	Volume change
Fitness Classes Income	23	Volume change
Parties Income	30	Volume change
Income Sensitivity Analysis Adjustments	53	Off-set by higher income generated by new posts and swimming lessons price increase (savings items). This recognises that other factors may prevent the full income expectations being achieved
Purchases off-set by additional income	67	Off-set by higher income generated (savings item).
Misc. Staff changes - One leisure	46	Partially off-set by higher income but some increase is due to the impact of increments etc.
OL Active Lifestyles Expenditure Funded from additional Income	40	Off-set by higher income (savings item)
<b>Total</b>	<b>384</b>	
<b>Directors and Corporate Team</b>		
Lower Land Charges Income	73	Volume change
4 Yearly Election Cycle	2	
Other minor changes	4	
<b>Total</b>	<b>79</b>	
<b>ICT</b>		
Growth Bid (HDC Element)	376	Re-phasing of savings to later years and the impact of Council Anywhere programme
<b>Total</b>	<b>376</b>	
<b>Resources (including Corporate Resources)</b>		
Higher Corporate Subscriptions	3	
Higher cost of Legal Shared Service	12	As per notification of expected 2018/19 costs from Cambridge City Council
Finance Software Costs	27	Additional costs associated with the implementation of the new FMS
Growth Bid - Commercial Estates	231	Additional maintenance costs partially off-set by additional income (saving item)
Additional Audit Fees	3	
Cash Collection Increased Costs	10	Price increase
Other minor changes	5	
<b>Total</b>	<b>291</b>	
<b>Total</b>	<b>2,191</b>	