

Home Improvement Agency - Shared Service Model (Marginal Cost Increases)

2011/12 Apportionment Options for Shared Service

Assumes that CCC manage the shared HIA Service and SCDC host the service.

Apportion cost based upon 2011/12 capital spend per authority

Total

2011/12 Net Service Cost for shared HIA

Contribution Representing Departmental and Central Overheads	222,148
Residual Revenue Contribution to Direct HIA Costs	48,597
	270,745

2011/12 DFG and Repairs Assistance Gross Expenditure Budget 3,035,000

2011/12 Cost of Proposed Shared HIA Service

Retention of Existing Departmental and Central Overheads	222,148
Contribution to Proposed Shared HIA pro rata to Gross Capital Expenditure Budget	(8,449)
SCDC Income for Hosting Shared HIA	(10,000)
	203,699

Anticipated Growth / (Saving) in Net Operational Cost (67,046)

Anticipated savings less SCDC income for hosting HIA (57,046)

Proportionate share of savings based on capital spend

Huntingdonshire DC	(28,524)
Cambridge City	(14,261)
South Cambridgeshire DC	(14,261)