

Analysis of Growth by Service		
Service	2020/21 £'000	Comments
<b>Chief Operating Officer</b>		
Provision for Trespasser Eviction Costs	10	Expenditure Growth
Temporary Accommodation Schemes	71	Expenditure Growth
	<u>81</u>	
<b>Assistant Director Transformation</b>		
Data & Analytics Tools and Data Warehouse		
Commissioning	71	Expenditure Growth
Data Sharing & Standards	20	Expenditure Growth
		One-off Expenditure Growth, savings from 21/22 onwards
Voice Bots - Personalisation	24	
Contact Centre Telephony Discovery & Proof of Concept	28	One-off Expenditure Growth, savings from 21/22 onwards
Personas Library, Life Events Catalogue and Informed Outreach	36	One-off Expenditure Growth, savings from 21/22 onwards
	<u>179</u>	
<b>Assistant Director Corporate Services</b>		
Procurement Unachieved Savings	30	Expenditure Growth
Huntingdon Redevelopment	450	Investment Growth off set by income
St Ives Redevelopment	200	One off Expenditure, savings from 23/24
Enhanced Bank Account Checks	3	
HR Payroll System Implementation	184	One off expenditure growth
Customer Portal for HDC- savings re-profile	63	Income Reduction
MRP	46	Investment Growth
Alms Close Development	55	Income Reduction
	<u>1031</u>	
<b>Head of Leisure &amp; Health</b>		
Playing Pitch & Built Facility Strategies	35	Expenditure Growth
OLSI Fitness Classes	75	Reprofiling budget; Income Reduction
Fitness Memberships	39	Reprofiling budget; Income Reduction
Remove Inflationary Price Increases	75	Reprofiling budget; Income Reduction
Birthday Parties	20	Reprofiling budget; Income Reduction
Education Income	50	Reprofiling budget; Income Reduction
OLSI Swimming Income	9	Reprofiling budget; Income Reduction
Hospitality (OLSI Outdoor)	11	Reprofiling budget; Income Reduction
	<u>314</u>	
<b>Head of Operations</b>		
Fencing Repairs	11	Expenditure Growth
Play Area Repairs	7	Expenditure Growth
Café Development - Priory Park St Neots/Riverside	40	Expenditure Growth
Remove Bus Station Levy	14	Expenditure Growth
District-Wide Sign maintenance	2	Expenditure Growth
Standpipe Licences	25	Expenditure Growth
Underground Litter Bin Study	7	Expenditure Growth
Underground Recycling & Waste Bin Study	15	Expenditure Growth
District-Wide Winter Verge Clearance	50	Expenditure Growth
Reversal of Previous ZBB Grounds Maintenance Saving	40	Expenditure Growth
Civil Parking Enforcement	134	Expenditure Growth
Energy Metering and Auditing	14	Expenditure Growth
Market Income Reduction and Incentives	25	Expenditure Growth
Markets - Strategy Review	15	Expenditure Growth
Secure Cycle Storage	9	Expenditure Growth
Vehicle Maintenance Costs	40	Expenditure Growth
Visitor Monitoring	11	Expenditure Growth
Footpath Repairs	10	Expenditure Growth
Cost of Recycling Processing	100	Income Reduction; Savings from 2021/22
Hinchingbrooke Country Park	70	Income Reduction
	<u>639</u>	
<b>Head of 3C's ICT Shared Service</b>		
Cyber Security improvements, server and network monitoring enhancements	7	Expenditure Growth
Resource Planning Tool	5	Expenditure Growth
Improving and consolidating corporate data management and analytical capabilities	7	Expenditure Growth
	<u>18</u>	
HDC Total	<b>2262</b>	