

Service Budgets		2003/04		2004/05
		Original	Forecast	Budget
Environmental Services		£000	£000	£000
Refuse Collection	Domestic Refuse	1,888	1,806	2,033
	Refuse Policy	81	8	57
	Trade Refuse	5	-14	-15
		1,974	1,799	2,076
Recycling	Combined Waste - Operations	327	423	587
	Gw Bin Renewals Fund	0	0	85
	Recycling Kerbside Collections	426	513	745
	Recycling Policy	110	164	164
	Recycling Sites	19	34	12
		882	1,135	1,593
Street Cleansing & Litter	Fly Poster/Graffiti Removal	39	40	41
	Litter Control	77	80	81
	Street Cleansing Operations	1,038	999	1,055
	Street Cleansing Policy	39	0	10
	Weed Control	47	46	48
		1,239	1,165	1,235
Drainage & Sewers	Internal Drainage Boards	236	240	242
	Septic Tanks & Nightsoil	-25	8	10
	Watercourses	199	264	225
		410	512	477
Public Conveniences	Public Conveniences	355	307	425
		355	307	425
Environmental Health	Abandoned Vehicles	80	52	83
	Air Quality	61	62	64
	Animal Welfare	122	104	105
	Burials Under Health Acts	0	1	1
	Caravans And Camping	4	4	5
	Contaminated Land	116	117	120
	Eh Health & Safety	197	164	214
	Energy Efficiency	109	110	113
	Environmental Health General	17	11	13
	Food Safety	393	375	438
	Health Promotion	78	77	88
	Nuisances	229	238	239
	Pest Control	87	84	86
	Private Housing Eh	103	105	108
Travellers	10	10	10	
		1,606	1,514	1,688
		6,467	6,432	7,493

Service Budgets		2003/04		2004/05
		Original	Forecast	Budget
Planning		£000	£000	£000
Development Control	Advice	357	381	378
	Alconbury Appeal	2	33	83
	Appeals	36	61	62
	Application Processing	159	303	247
	Dev Control Panel	64	66	67
	Enforcement	165	139	161
	Environmental Assessment	0	0	0
	S106 Agreements Administration	66	47	47
		848	1,030	1,044
Building Control	Bc Advice	131	131	146
	Bc Applications	36	44	52
	Bc Best Value Review	0	0	0
	Bc Promotion & Enforcement	18	20	19
	Sustainable Construction	0	0	25
		185	195	242
Planning Policy & Conservation	Biodiversity Action Plan	6	6	6
	Cambs Historic Churches Trust	3	3	3
	Cambs Sub Region Infr	0	0	18
	Conservation Management	89	81	83
	Conservation Technical Support	68	63	65
	Kimbolton Small Works	2	2	2
	Listed Buildings	127	151	155
	Local Plan	468	396	518
	Parish Plans	0	0	10
	Rural Renewal N & E Hunts	44	30	38
	St Neots Cap Scheme	3	3	3
	Strategic & Regional Planning	94	109	88
	Structure Plan	2	1	1
	Town Centre Vision	16	41	-19
	Trees	103	128	128
	Undergrounding Power Lines	0	0	0
		1,027	1,015	1,098
Markets	Farmers Markets	0	27	1
	Huntingdon Market	-41	-47	-41
	Markets Management	55	74	35
	Ramsey Market	1	-2	-2
	St Ives Bank Holiday Market	-34	-35	-36
	St Ives Market	-56	-53	-47
	St Neots Market	3	1	0
		-72	-33	-91
Economic Development	Business & Enterprise Support	199	205	213
	Industrial Properties	-106	-140	-143
	Miscellaneous Properties	194	154	155
	Nndr Discretionary Relief	62	33	35
	Town Centre Management	241	213	671
		590	466	930
Planning Delivery Grant	Planning Delivery Grant	0	-142	-375
	Planning Grant Unallocated	0	0	168
		0	-142	-207
		2,578	2,530	3,016

Service Budgets		2003/04		2004/05
		Original	Forecast	Budget
Community Services		£000	£000	£000
Corporate Events	17th Century Festival (2003)	10	10	0
	Leisure Grants	168	258	185
	Priory Centre	61	50	51
		239	318	236
Joint Sports Centres	Huntingdon Recreation Centre	376	475	444
	Ramsey Leisure Centre	243	305	302
	Recreation Centres Overall	54	56	85
	Sawtry Sports Centre	324	313	349
	St Ivo Recreation Centre	649	722	723
	St Neots Recreation Centre	519	523	547
		2,166	2,393	2,449
Leisure Policy & Development	Arts Development	156	155	178
	Leisure & Amenities Committee	6	0	0
	Leisure Development	151	174	189
	Policy And Strategic Mgt	39	12	12
		353	342	378
Parks Management	Highways Amenities	35	35	37
	Parks Contracts	750	730	761
	Parks Management	455	473	482
	Pavillions	41	38	39
		1,282	1,276	1,319
Countryside	Countryside Management	142	167	150
	Hinchingbrooke Country Park	176	175	183
	Holt Island	2	2	2
	Ouse Valley Way	2	2	2
	Paxton Pits	97	100	105
	Spring Common	23	25	26
	Wet Woodland And Meadow Proj	0	5	0
		442	476	467
Tourism	Brown Signs	8	13	8
	Discover Cambridgeshire	1	1	1
	District Promotion	72	73	76
	Eetb Domestic Marketing	2	2	2
	Eetb Overseas Marketing	3	3	3
	Familiarisation Trips (Tic)	3	3	3
	Family Pack	3	3	3
	Mini Guides	6	6	6
	Newsletter	1	1	1
	Out & About	6	6	6
	Short Breaks Guide	10	10	10
	Tip Posters	5	5	5
	Tip Renewal & Repair	5	5	5
	Tourist Services	233	238	265
	Web Development	3	3	3
		359	369	395
Community Initiatives	Com Initiatives - Housing	58	67	68
	Com Initiatives - Leisure	57	67	68
	Community Strategy	55	42	43
	Health For Huntingdonshire	5	5	5
	Health For Hunt Yaxley	0	10	10
	Healthy Living Centre	0	0	0
	Hunts Learning Partnership	0	23	23
	Local Agenda 21	42	41	41
	Miscellaneous Grants	242	281	273
	Oxmoor Action Plan	0	3	0
	Yaxley Community Project	0	58	62
	Young Peoples Project	0	22	22
		460	619	616
		5,300	5,794	5,861

Service Budgets		2003/04		2004/05
		Original	Forecast	Budget
Housing Services		£000	£000	£000
Housing Services	Common Housing Register	15	6	6
	Contributions To H R A	15	34	22
	Housing Advances	11	12	3
	Housing Advice	82	112	112
	Housing Developments	19	22	18
	Housing Resources Bvr	1	0	0
	Housing Strategy	163	139	199
	Mobile Home Park	9	4	5
	Publicising Housing Services	6	5	6
	Supporting People	0	0	24
	Waiting List	206	221	212
		526	555	607
Private Housing Support	Home Improvement Agency	77	75	71
	Housing Associations	153	376	140
	Housing Surveys	3	20	80
	Renovation/Improvement Grants	673	726	721
		906	1,197	1,012
Homelessness	Homelessness Management	179	260	311
	Homeless Young Persons Advisor	43	5	5
	Hostel Support	64	55	65
	Rental Deposit Scheme	19	21	21
	Supporting People Scheme	0	23	0
	Temp Accommodation - B&B	75	86	83
		380	450	486
Housing Benefits	Benefits General Admin [Aa]	414	-309	-355
	Hb Special Incentives Admin	0	1	1
	Homeless Assessment	0	5	5
	Housing Benefit National Work	11	0	0
	Rent Allowance Appeals	4	18	18
	Rent Allowance Assessment	9	278	280
	Rent Allowance Fraud Control	2	0	0
	Rent Allowance Investigations	0	32	33
	Rent Allowance Local Scheme	82	82	84
	Rent Allowance National Scheme	648	837	835
	Rent Rebates Assessment	0	241	242
	Rent Rebates Investigations	2	148	149
	Rent Rebates Non-Hra National	119	201	100
		1,291	1,533	1,393
		3,103	3,736	3,498
Community Safety		£000	£000	£000
Community Safety	C C T V	702	678	695
	Community Partnership	83	271	439
		785	949	1,135
		785	949	1,135

Service Budgets		2003/04		2004/05
		Original	Forecast	Budget
Highways & Transportation		£000	£000	£000
Transportation Strategy	Environmental Management	21	22	22
	Transportation Developments	98	208	572
	Transportation Grants	13	13	24
	Transportation Strategy	87	106	108
		219	348	726
Public Transport	Bus Shelters	7	7	14
	Concessionary Fares	235	251	236
	Huntingdon Bus Station	45	63	47
	Rail Passes	0	3	3
	St Ives Bus Station	32	31	33
		319	355	334
Highways Services	Highways Cyclic Mtce	0	0	0
	Highways Management	233	251	257
	Highways R&R Schemes	0	0	0
		233	251	258
Car Parks	Car Park Management	-219	-248	-293
	Car Park Policy	158	176	175
		-62	-72	-118
Environmental Improvements	Env Imps Feasibility Studies	20	28	21
	Env Imps Management	50	53	57
	Environmental Imps Renewals	8	8	9
	Gazebo R&R	1	1	1
	Godmanchester Env Improvements	7	7	7
	Huntingdon Env Improvements	78	65	137
	Other Schemes	4	4	4
	Ramsey Env Improvements	11	11	12
	Small Scale Env Improvements	35	43	65
	Somersham Env Improvements	5	5	5
	St Ives Env Improvements	64	93	67
	St Neots Env Improvements	96	96	96
Yaxley Env Improvements	6	3	9	
		387	417	490
		1,096	1,299	1,690

Service Budgets		2003/04		2004/05
		Original	Forecast	Budget
Central Services		£000	£000	£000
Administrative Services	District Elections	133	126	191
	Elections Periodic Review	13	8	26
	Electoral Registration	160	148	155
	Emergency Planning	53	47	47
	Land Charges	-219	-141	-154
	Licences	80	82	10
	National & County Elections	-1	6	-2
	Parish Elections	18	17	18
		238	294	289
Local Taxation & Benefits	Community Charge	2	0	0
	Council Tax	774	762	773
	Council Tax Benefits	251	264	288
	N N D R Administration	-33	-44	-46
		994	981	1,015
Corporate Management	Bank Charges	42	23	24
	Best Value	200	140	163
	Customer First	18	102	510
	External Audit	127	128	131
	Information & Promotion	374	421	566
	Local Council Support	21	17	17
	Pensions	180	170	184
	Policy And Strategy	687	726	743
	Public Accountability	81	108	86
	System & Asset Management	93	61	92
	Telecommunications	144	0	-0
	Unallocated Central Overheads	64	219	221
		2,029	2,116	2,738
Democratic Representation	Corporate Committees	227	225	232
	Corporate Subscriptions	27	25	28
	Member Expenses & Allowances	357	358	372
	Member Support	337	338	321
	Twinning	17	17	17
		965	962	970
		4,226	4,353	5,012
Other Expenditure		£000	£000	£000
Contingency	Contingency	739	0	44
		739	0	44
Other Expenditure	Capital Charges Reversed	-4,815	-4,916	-6,378
	Commutation Transfer	-776	-542	-399
	V A T Partial Exemption	208	208	213
		-5,384	-5,250	-6,564
Investment Interest	Interest Paid	45	30	45
	Interest Received	-3,127	-2,871	-3,120
		-3,082	-2,841	-3,075
		-7,727	-8,091	-9,595
Total		15,829	17,003	18,110