

2.2 Service Budgets by Head of Service

Huntingdonshire District Council

Table 8

Actuals 2020/21	Head of Service	Chief Operating Officer	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget
£ 000			£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
(4,113)	Income & Fees	Fees & charges	(3,925)	(3,954)	(4,004)	(4,008)	(4,008)	(4,008)
(38,371)		Government grants	(26,965)	(15,619)	(15,618)	(15,618)	(15,618)	(15,618)
(529)		Other grants and contributions	(3)	(89)	(3)	(3)	(3)	(3)
(122)		Rent	(110)	(110)	(110)	(110)	(110)	(110)
(12)		Sales	(7)	(7)	(7)	(7)	(7)	(7)
-		Interest Income	-	-	-	-	-	-
(43,146)	Income & Fees Total		(31,011)	(19,780)	(19,743)	(19,747)	(19,747)	(19,747)
247	Employees	Hired Staff	-	-	-	-	-	-
447		National Insurance	470	543	550	568	585	603
67		Other staff costs	23	23	23	23	23	23
802		Pension	814	872	876	895	914	934
12		Recruitment	-	-	-	-	-	-
4,663		Salary	4,971	5,381	5,396	5,512	5,628	5,747
1		Services	3	3	3	3	3	3
-		Severance payments	10	-	-	-	-	-
5		Training	6	6	6	6	6	6
-		Uniform & laundry	(1)	1	1	1	1	1
6,244	Employees Total		6,296	6,830	6,855	7,007	7,160	7,316
19	Buildings	Energy Costs	28	28	28	28	28	28
1		Ground Maintenance Costs	-	-	-	-	-	-
-		Premises Cleaning	-	-	-	-	-	-
23		Repairs & Maintenance	18	18	18	18	18	18
82		Water Services	28	28	28	28	28	28
16		Rents Payable	2	2	2	2	2	2
141	Buildings Total		76	76	76	76	76	76
-	Supplies & Services	Catering	1	1	1	1	1	1
214		Communication and computing	114	114	114	114	114	114
143		Equipment, furniture & materials	64	63	63	63	63	63
-		Expenses	-	-	-	-	-	-
-		Insurance - service related	-	-	-	-	-	-
65		Office expenses	75	73	75	75	75	75
-		Other staff costs	-	-	-	-	-	-
-		Repairs & Maintenance	-	-	-	-	-	-
445		Services	390	560	367	367	367	367
()		Uniform & laundry	-	-	-	-	-	-
868	Supplies & Services Total		645	812	621	621	621	621
10	Transport	Contract Hire & operating leases	-	-	-	-	-	-
8		Mileage Allowance	23	22	23	23	23	23
7		Operating Costs	7	7	7	7	7	7
9		Pool Car	23	20	20	20	20	20
1		Public Transport	9	5	5	5	5	5
6		Other Transport Costs	-	-	-	-	-	-
39	Transport Total		62	54	55	55	55	55
28,376	Benefit & Transfer Payments	Benefits	26,875	15,521	15,521	15,521	15,521	15,521
1,360		Contributions paid	984	984	984	984	984	984
10,041		Grants	253	253	253	253	253	253
6		Irrecoverable V A T	6	6	6	6	6	6
1		Other Misc Payments	-	-	-	-	-	-
39,784	Benefit & Transfer Payments Total		28,117	16,763	16,763	16,763	16,763	16,763
0	Renewals Fund Contribution	Renewals Fund Contribution	8	8	8	8	8	8
0	Renewals Fund Contribution Total		8	8	8	8	8	8
77	Reserve-Revenue Transfers	Bad Debts Provision	157	157	147	147	147	147
-		Reserve-Revenue Transfers	-	-	-	-	-	-
77	Reserve-Revenue Transfers Total		157	157	147	147	147	147
4,008	Net Expenditure		4,350	4,919	4,782	4,930	5,082	5,239
47,153	Gross Service Expenditure		35,361	24,699	24,525	24,677	24,830	24,986
(43,146)	Gross Service Income		(31,011)	(19,780)	(19,743)	(19,747)	(19,747)	(19,747)
4,008	Net Service Expenditure		4,350	4,919	4,782	4,930	5,082	5,239
109	Building Control		153	153	153	153	153	153
227	Business Team		274	279	285	291	297	304
208	Chief Operating Officer		128	108	110	112	115	117
1	Closed Churchyards		(13)	(13)	(13)	(13)	(13)	(13)
49	Community Team		581	585	592	609	617	625
(120)	Council Tax Support		(116)	(115)	(114)	(114)	(114)	(114)
857	Customer Services		900	979	999	1,020	1,040	1,062
(404)	Development Management		(594)	(257)	(429)	(397)	(365)	(332)
259	Document Centre		192	251	249	254	259	265
62	Emergency Planning		12	31	31	32	32	32
113	Environmental Health Admin		132	122	132	136	139	143
343	Environmental Protection Team		384	358	365	372	380	387
-	Head of Community		-	-	-	-	-	-
-	Head of Customer Services		-	-	-	-	-	-
-	Head of Development		-	-	-	-	-	-
1,472	Housing Benefits		1,430	1,554	1,556	1,583	1,624	1,667
90	Housing Miscellaneous		27	29	30	32	34	36
1,017	Housing Needs		1,142	1,142	1,122	1,139	1,156	1,173
(54)	Licencing		(53)	(56)	(55)	(48)	(41)	(35)
(221)	Local Tax Collection		(228)	(231)	(231)	(231)	(231)	(231)
4,008	Net Service Expenditure		4,350	4,919	4,782	4,930	5,082	5,239