

## Service Budgets

Service Budgets	2004/05		2005/06
	Original	Forecast	Budget
<b>Environmental Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Refuse Collection	2,733	2,559	3,212
Recycling	938	1,097	1,262
Street Cleansing & Litter	1,224	1,187	1,250
Drainage & Sewers	477	490	598
Public Conveniences	425	382	260
Environmental Health	1,687	1,635	1,840
	<b>7,484</b>	<b>7,350</b>	<b>8,424</b>
<b>Planning</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Development Control	1,044	1,143	1,055
Building Control	242	264	258
Planning Policy & Conservation	1,098	1,168	1,207
Markets	-91	-84	-86
Economic Development	934	726	1,143
Planning Delivery Grant	-207	-242	-133
	<b>3,020</b>	<b>2,974</b>	<b>3,444</b>
<b>Community Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Corporate Events	236	311	179
Countryside	467	489	510
Tourism	395	410	419
Community Initiatives	645	745	867
Parks	1,319	1,403	1,493
Leisure Policy	379	408	375
Leisure Centres	2,453	2,753	2,843
	<b>5,894</b>	<b>6,520</b>	<b>6,687</b>
<b>Housing Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Housing Services	563	614	646
Private Housing Support	1,034	2,434	2,285
Homelessness	509	534	578
Housing Benefits	377	380	585
	<b>2,482</b>	<b>3,963</b>	<b>4,094</b>
<b>Community Safety</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Community Safety	1,135	1,125	1,185
	<b>1,135</b>	<b>1,125</b>	<b>1,185</b>
<b>Highways &amp; Transportation</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Transportation Strategy	726	685	854
Public Transport	334	347	375
Highways Services	258	262	89
Car Parks	-118	8	-19
Environmental Improvements	490	662	645
	<b>1,690</b>	<b>1,964</b>	<b>1,944</b>
<b>Corporate Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Administrative Services	292	297	23
Local Taxation & Benefits	764	753	869
Corporate Management	2,670	2,483	2,302
Democratic Representation	972	1,005	1,086
	<b>4,698</b>	<b>4,537</b>	<b>4,280</b>
<b>Other Expenditure</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Contingency	78	64	-353
Other Expenditure	-6,564	-8,203	-9,393
Investment Interest	-3,090	-3,609	-2,951
	<b>-9,576</b>	<b>-11,748</b>	<b>-12,697</b>
<b>Council Total</b>	<b>16,828</b>	<b>16,685</b>	<b>17,360</b>

# Service Budgets

2004/05

2005/06

Original

Forecast

Budget

Environmental Services		£000	£000	£000
Refuse Collection	Domestic Refuse	2,690	2,505	3,188
	Refuse Policy	57	73	40
	Trade Refuse	-15	-19	-16
		<b>2,733</b>	<b>2,559</b>	<b>3,212</b>
Recycling	Green Waste	61	85	87
	Recycling Kerbside Collections	685	842	983
	Recycling Policy	164	139	183
	Recycling Sites	29	30	10
		<b>938</b>	<b>1,097</b>	<b>1,262</b>
Street Cleansing & Litter	Fly Poster/Graffiti Removal	41	41	43
	Litter Control	83	84	89
	Street Cleansing Operations	1,052	1,024	1,078
	Street Cleansing Policy	10	10	11
	Weed Control	38	28	29
		<b>1,224</b>	<b>1,187</b>	<b>1,250</b>
Drainage & Sewers	Environmental Emergencies	0	0	0
	Internal Drainage Boards	242	261	307
	Septic Tanks & Nightsoil	10	10	10
	Watercourses	225	219	282
		<b>477</b>	<b>490</b>	<b>598</b>
Public Conveniences	Public Conveniences	425	382	260
		<b>425</b>	<b>382</b>	<b>260</b>
Environmental Health	Abandoned Vehicles	83	56	68
	Air Quality	64	57	72
	Animal Welfare	105	109	129
	Burials Under Health Acts	1	1	1
	Caravans And Camping	5	5	5
	Contaminated Land	120	147	139
	Eh Health & Safety	214	167	218
	Energy Efficiency	113	109	127
	Environmental Health General	12	13	13
	Food Safety	438	395	474
	Health Promotion	88	84	89
	Nuisances	239	251	268
	Pest Control	86	79	90
	Private Housing Eh	108	153	133
Travellers	10	11	14	
		<b>1,687</b>	<b>1,635</b>	<b>1,840</b>
		<b>7,484</b>	<b>7,350</b>	<b>8,424</b>

Service Budgets		2004/05		2005/06
		Original	Forecast	Budget
<b>Planning</b>		<b>£000</b>	<b>£000</b>	<b>£000</b>
Development Control	Advice	378	373	371
	Alconbury Appeal	83	157	7
	Appeals	62	74	77
	Application Processing	247	217	259
	Dev Control Panel	67	62	66
	Enforcement	161	201	211
	Environmental Assessment	0	0	0
	S106 Agreements Administration	47	59	63
		<b>1,044</b>	<b>1,143</b>	<b>1,055</b>
Building Control	Bc Advice	146	160	165
	Bc Applications	52	61	73
	Bc Best Value Review	0	0	0
	Bc Promotion & Enforcement	19	17	18
	Sustainable Construction	25	25	1
		<b>242</b>	<b>264</b>	<b>258</b>
Planning Policy & Conservation	Biodiversity Action Plan	6	6	1
	Cambs Historic Churches Trust	3	3	3
	Cambs Sub Region Infr	18	19	19
	Conservation Management	83	95	101
	Conservation Technical Support	65	44	47
	Kimbolton Small Works	2	2	2
	Listed Buildings	155	144	132
	Local Plan	518	526	532
	Parish Plans	10	13	13
	Ramsey Rural Renewal	0	41	73
	Rural Renewal N & E Hunts	17	3	3
	St Neots Cap Scheme	3	1	1
	Strategic & Regional Planning	88	87	85
	Structure Plan	1	12	13
	Town Centre Vision	1	36	38
	Trees	128	135	143
		<b>1,098</b>	<b>1,168</b>	<b>1,207</b>
Markets	Farmers Markets	1	-2	-2
	Huntingdon Market	-41	-33	-36
	Markets Management	35	37	39
	Ramsey Market	-2	-2	-2
	St Ives Bank Holiday Market	-36	-34	-37
	St Ives Market	-47	-51	-49
	St Neots Market	0	0	0
		<b>-91</b>	<b>-84</b>	<b>-86</b>
Economic Development	Business & Enterprise Support	217	223	193
	Industrial Properties	-143	-94	-98
	Miscellaneous Properties	155	275	273
	N N D R Discretionary Relief	35	35	36
	Town Centre Management	671	287	739
		<b>934</b>	<b>726</b>	<b>1,143</b>
Planning Delivery Grant	Planning Delivery Grant	-375	-486	-371
	Planning Grant Unallocated	168	244	238
		<b>-207</b>	<b>-242</b>	<b>-133</b>
		<b>3,020</b>	<b>2,974</b>	<b>3,444</b>

Service Budgets		2004/05		2005/06
		Original	Forecast	Budget
<b>Community Services</b>		<b>£000</b>	<b>£000</b>	<b>£000</b>
Corporate Events	Leisure Grants	185	288	157
	Priory Centre	51	23	23
		<b>236</b>	<b>311</b>	<b>179</b>
Countryside	Barford Road Pocket Park	0	2	2
	Countryside Management	150	150	157
	Hinchingbrooke Country Park	183	203	212
	Holt Island	2	2	2
	Ouse Valley Way	2	2	2
	Paxton Pits	102	102	105
	Paxton Pits R&R Fund	2	2	2
	Spring Common	26	25	26
		<b>467</b>	<b>489</b>	<b>510</b>
Tourism	Accommodation Guide	10	-6	10
	Brown Signs	8	16	8
	Discover Cambridgeshire	1	2	1
	District Promotion	76	75	82
	Eetb Domestic Marketing	2	3	2
	Eetb Overseas Marketing	3	4	3
	Familiarisation Trips (Tic)	3	6	3
	Family Pack	3	1	3
	Gardens & Nature Leaflet	0	6	0
	Group Travel Guide	0	13	0
	History & Heritage Leaflet	0	6	0
	Mini Guides	6	9	6
	Newsletter	1	2	1
	Out & About	6	0	6
	Ramsey Tic	0	1	3
	Tip Posters	5	5	5
	Tip Renewal & Repair	5	4	5
	Tourist Services	265	262	278
Web Development	3	3	3	
		<b>395</b>	<b>410</b>	<b>419</b>
Community Initiatives	Com Initiatives - Housing	68	77	83
	Com Initiatives - Leisure	68	71	76
	Community Strategy	43	40	37
	Equal Opportunities	29	29	30
	Health For Huntingdonshire	5	6	5
	Health For Hunt Yaxley	10	5	2
	Healthy Living Centre	0	0	0
	Hunts Learning Partnership	23	23	24
	Local Agenda 21	41	38	46
	Miscellaneous Grants	273	276	284
	Oxmoor Action Plan	0	42	175
	Yaxley Community Project	62	65	68
Young Peoples Project	22	75	37	
		<b>645</b>	<b>745</b>	<b>867</b>
Parks	Highways Amenities	37	37	39
	Parks Contracts	761	774	782
	Parks Management	482	550	630
	Pavillions	39	42	42
		<b>1,319</b>	<b>1,403</b>	<b>1,493</b>
Leisure Policy	Arts Development	178	193	151
	Leisure Development	189	203	211
	Policy And Strategic Mgt	12	13	13
		<b>379</b>	<b>408</b>	<b>375</b>
Leisure Centres	Huntingdon Leisure Centre	447	546	518
	Leisure Centres Overall	85	24	24
	Ramsey Leisure Centre	302	439	398
	Sawtry Leisure Centre	349	368	410
	St Ivo Leisure Centre	723	794	855
	St Neots Leisure Centre	547	582	638
		<b>2,453</b>	<b>2,753</b>	<b>2,843</b>
		<b>5,894</b>	<b>6,520</b>	<b>6,687</b>

Service Budgets		2004/05		2005/06
		Original	Forecast	Budget
<b>Housing Services</b>		<b>£000</b>	<b>£000</b>	<b>£000</b>
Housing Services	Common Housing Register	6	6	17
	Contributions To H R A	22	19	26
	Housing Advances	3	11	12
	Housing Advice	100	97	103
	Housing Developments	18	11	14
	Housing Strategy	211	210	205
	Mobile Home Park	5	35	15
	Publicising Housing Services	6	6	6
	Waiting List	191	219	246
		<b>563</b>	<b>614</b>	<b>646</b>
Private Housing Support	Home Improvement Agency	71	71	79
	Housing Associations	141	849	918
	Housing Surveys	80	30	7
	Renovation/Improvement Grants	742	1,483	1,281
		<b>1,034</b>	<b>2,434</b>	<b>2,285</b>
Homelessness	Homelessness Management	311	344	381
	Homeless Young Persons Advisor	5	2	3
	Hostel Support	65	65	67
	Rental Deposit Scheme	21	24	25
	Supporting People Scheme	24	24	25
	Temp Accommodation - B&B	83	75	78
		<b>509</b>	<b>534</b>	<b>578</b>
Housing Benefits	Housing Benefits Admin	374	296	410
	Rent Allowance Local Scheme	84	37	38
	Rent Allowance National Scheme	-59	-44	-32
	Temporary Accommodation Support	-22	92	169
		<b>377</b>	<b>380</b>	<b>585</b>
		<b>2,482</b>	<b>3,963</b>	<b>4,094</b>
<b>Community Safety</b>		<b>£000</b>	<b>£000</b>	<b>£000</b>
Community Safety	C C T V	696	687	717
	Community Partnership	439	438	467
		<b>1,135</b>	<b>1,125</b>	<b>1,185</b>
		<b>1,135</b>	<b>1,125</b>	<b>1,185</b>

Service Budgets		2004/05		2005/06
		Original	Forecast	Budget
<b>Highways &amp; Transportation</b>		<b>£000</b>	<b>£000</b>	<b>£000</b>
Transportation Strategy	Accessibility Improvements	0	16	26
	Cycle Routes	0	40	43
	Cycle Shelters	0	18	25
	Environmental Management	22	22	23
	Transportation Developments	572	454	567
	Transportation Grants	24	24	50
	Transportation Strategy	108	110	123
		<b>726</b>	<b>685</b>	<b>854</b>
Public Transport	Bus Shelters	14	11	31
	Concessionary Fares	236	248	246
	Huntingdon Bus Station	47	54	64
	Rail Passes	3	4	5
	St Ives Bus Station	33	29	30
		<b>334</b>	<b>347</b>	<b>375</b>
Highways Services	Highways Cyclic Mtce	1	1	0
	Highways Management	257	261	89
	Highways R&R Schemes	0	0	-0
		<b>258</b>	<b>262</b>	<b>89</b>
Car Parks	Car Park Management	-293	-147	-219
	Car Park Policy	175	155	200
		<b>-118</b>	<b>8</b>	<b>-19</b>
Environmental Improvements	Env Imps Feasibility Studies	21	22	35
	Env Imps Management	57	55	72
	Environmental Imps Renewals	9	9	10
	Gazebo R&R	1	1	1
	Godmanchester Env Improvements	7	7	7
	Huntingdon Env Improvements	137	118	169
	Other Schemes	4	4	4
	Ramsey Env Improvements	12	12	22
	Small Scale Env Improvements	65	257	160
	Somersham Env Improvements	5	5	5
	St Ives Env Improvements	67	65	65
	St Neots Env Improvements	96	96	96
Yaxley Env Improvements	9	10	0	
		<b>490</b>	<b>662</b>	<b>645</b>
		<b>1,690</b>	<b>1,964</b>	<b>1,944</b>

Service Budgets		2004/05		2005/06
		Original	Forecast	Budget
<b>Corporate Services</b>		<b>£000</b>	<b>£000</b>	<b>£000</b>
Administrative Services	District Elections	192	168	41
	Elections Periodic Review	26	22	22
	Electoral Registration	155	149	164
	Emergency Planning	47	47	63
	Land Charges	-155	-141	-324
	Licences	10	18	14
	National & County Elections	1	23	31
	Parish Elections	18	12	13
	<b>292</b>	<b>297</b>	<b>23</b>	
Local Taxation & Benefits	Council Tax	773	767	852
	Council Tax Benefits	37	19	45
	N N D R Administration	-46	-33	-29
	<b>764</b>	<b>753</b>	<b>869</b>	
Corporate Management	Bank Charges	24	40	53
	Best Value	163	117	180
	Customer First	510	287	365
	External Audit	131	107	110
	Information & Promotion	569	299	459
	Local Council Support	17	12	13
	Pensions	184	174	178
	Policy And Strategy	741	825	795
	Public Accountability	86	90	61
	System & Asset Management	91	92	91
	Telecommunications	0	0	0
	Unallocated Central Overheads	153	439	-2
	<b>2,670</b>	<b>2,483</b>	<b>2,302</b>	
Democratic Representation	Corporate Committees	234	238	254
	Corporate Subscriptions	28	26	29
	Member Expenses & Allowances	389	405	418
	Member Support	304	318	367
	Twinning	17	18	18
	<b>972</b>	<b>1,005</b>	<b>1,086</b>	
	<b>4,698</b>	<b>4,537</b>	<b>4,280</b>	
<b>Other Expenditure</b>		<b>£000</b>	<b>£000</b>	<b>£000</b>
Contingency	Efficiency Savings Contingency	0	0	-402
	General Contingency	127	62	132
	Other Contingencies	-48	3	-83
	<b>78</b>	<b>64</b>	<b>-353</b>	
Other Expenditure	Capital Charges Reversed	-6,378	-7,732	-8,893
	Commutation Transfer	-399	-399	-323
	Pensions Liabilities Reversed	0	-538	-537
	V A T Partial Exemption	213	465	360
	<b>-6,564</b>	<b>-8,203</b>	<b>-9,393</b>	
Investment Interest	Interest Paid	45	45	45
	Interest Received	-3,135	-3,654	-2,996
	<b>-3,090</b>	<b>-3,609</b>	<b>-2,951</b>	
	<b>-9,576</b>	<b>-11,748</b>	<b>-12,697</b>	