

Annex A - BUDGET BIDS

	2026/27	2027/28	2028/29	2029/30	2030/31
Chief Digital & Information Officer					
Councillor/Member to E5	14,622	16,518	17,365	0	0
Councillor/Member Windows 365	22,932	24,079	25,283	0	0
NEC Revs & Bens	(23,752)	(23,752)	(23,752)	(23,752)	(23,752)
Chief Digital & Information Officer Total	13,802	16,845	18,895	(23,752)	(23,752)
Customer Change Director					
Salary Saving Offered / NEC Project (CCP)	(33,297)	(33,297)	(33,297)	(33,297)	(33,297)
Staff saving	(112,702)	(112,702)	(112,702)	(112,702)	(112,702)
Customer Change Director Total	(145,999)	(145,999)	(145,999)	(145,999)	(145,999)
Head of Economy, Regeneration & Housing					
Championing our local economy	30,000	0	0	0	0
Championing our local economy - Consultancy	60,000	0	0	0	0
Head of Economy, Regeneration & Housing Total	90,000	0	0	0	0
Head of Environmental Services					
Food Waste Collections - Commercial	63,755	64,574	70,411	71,264	72,134
Head of Environmental Services Total	63,755	64,574	70,411	71,264	72,134
Head of Leisure, Health & Environment					
3% Price Increase	(216,682)	(216,682)	(216,682)	(216,682)	(216,682)
Condition Surveys	20,000	0	0	0	0
Marketing Budget To Support Commercial Strategy	30,000	0	0	0	0
OLAL Structure Finalisation	1,039	(4,993)	0	0	0
Huntingdon Sport & Health Hub	0	(673,532)	(627,302)	(579,917)	(531,347)
OLSIO 3G Pitch Hire (Capital - Associated Revenue)	7,000	(23,000)	(23,000)	(23,000)	(23,000)
Hinchingsbrooke Café Refurb (Capital - Associated Income)	(60,000)	(75,000)	(75,000)	(75,000)	(75,000)
Habitat Banking	(317,523)	(344,944)	(432,000)	(432,000)	(432,000)
Hinchingsbrooke Country Park Café Refurb	5,000	5,000	5,000	5,000	5,000
Hinchingsbrooke Country Park - Inflatable AquaPark	(109,238)	(139,238)	(139,238)	(139,238)	(139,238)
Head of Leisure, Health & Environment Total	(640,404)	(1,472,389)	(1,508,222)	(1,460,837)	(1,412,267)
Head of Planning, Infrastructure & Public Protection					
Upgrade posts to two Principal Environmental Health Officer	42,140	42,140	0	0	0
Pre-app income and retention of LT	170,000	170,000	170,000	170,000	170,000
PPA Income & Costs	(589,293)	(588,199)	(625,000)	(375,000)	(225,000)
Amendments Income	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Community Safety Officer	49,530	48,530	48,530	48,530	48,530
BNG Income	46,215	44,514	21,065	17,921	19,831
Head of Planning, Infrastructure & Public Protection Total	(301,409)	(303,015)	(405,405)	(158,549)	(6,639)
Head of Property & Facilities					
St Ives Bus Station Road Repairs	25,000	0	0	0	0
Head of Property & Facilities Total	25,000	0	0	0	0
Grand Total	(895,255)	(1,839,984)	(1,970,320)	(1,717,873)	(1,516,523)