

Service Budgets

2005/06

2006/07

Original

Forecast

Budget

Environmental Services	£000	£000	£000
Mortuary & Cemeteries	0	0	31
Refuse Collection	3,212	3,497	3,713
Recycling	1,263	878	842
Street Cleansing & Litter	1,250	1,267	1,309
Drainage & Sewers	598	545	589
Public Conveniences	260	305	298
Environmental Health	1,840	1,726	1,896
	8,424	8,219	8,679
Planning	£000	£000	£000
Development Control	1,055	1,017	1,152
Building Control	258	226	255
Planning Policy & Conservation	1,207	1,122	1,210
Markets	-86	-48	-69
Economic Development	1,143	381	300
Planning Delivery Grant	-133	-32	163
	3,444	2,667	3,011
Community Services	£000	£000	£000
Corporate Events	179	221	220
Countryside	510	531	540
Tourism	419	421	436
Community Initiatives	867	829	842
Parks	1,493	1,444	1,618
Leisure Policy	375	369	405
Leisure Centres	2,843	2,956	3,269
	6,687	6,771	7,330
Community Safety	£000	£000	£000
Community Safety	1,185	1,132	1,185
	1,185	1,132	1,185
Housing Services	£000	£000	£000
Housing Services	646	613	643
Private Housing Support	2,285	2,069	3,216
Homelessness	578	571	614
Housing Benefits	585	523	759
	4,094	3,775	5,232
Highways & Transportation	£000	£000	£000
Transportation Strategy	854	456	1,033
Public Transport	392	406	618
Highways Services	89	74	74
Car Parks	-19	-96	17
Environmental Improvements	645	585	639
	1,961	1,426	2,380
Corporate Services	£000	£000	£000
Local Taxation & Benefits	869	948	1,061
Corporate Management	2,302	2,344	2,334
Democratic Representation	1,086	1,095	1,145
Democratic Services	23	139	237
	4,280	4,527	4,777
Other Expenditure	£000	£000	£000
Contingency	-353	-10	-661
Other Expenditure	-9,393	-8,067	-10,790
Investment Interest	-2,955	-3,523	-2,792
	-12,701	-11,601	-14,243
Council Total	17,373	16,915	18,351

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2005/06		2006/07
Original	Forecast	Budget

Environmental Services		£000	£000	£000
Mortuary & Cemeteries	Mortuary & Cemeteries	0	0	31
		0	0	31
Refuse Collection	Domestic Refuse	3,188	3,494	3,707
	Refuse Policy	40	19	20
	Trade Refuse	-16	-15	-14
		3,212	3,497	3,713
Recycling	Green Waste	87	77	66
	Recycling Kerbside Collections	983	619	604
	Recycling Policy	183	152	156
	Recycling Sites	10	31	17
		1,263	878	842
Street Cleansing & Litter	Chewing Gum Removal	0	16	17
	Fly Poster/Graffiti Removal	43	60	65
	Litter Control	89	72	92
	Street Cleansing Operations	1,078	1,079	1,094
	Street Cleansing Policy	11	11	11
	Weed Control	29	29	31
		1,250	1,267	1,309
Drainage & Sewers	Environmental Emergencies	0	1	0
	Internal Drainage Boards	307	281	324
	Septic Tanks & Nightsoil	10	10	11
	Watercourses	282	253	254
		598	545	589
Public Conveniences	Public Conveniences	260	305	298
		260	305	298
Environmental Health	Abandoned Vehicles	68	68	80
	Air Quality	72	80	84
	Animal Welfare	129	110	131
	Burials Under Health Acts	1	0	0
	Caravans And Camping	5	5	5
	Contaminated Land	139	143	151
	Eh Health & Safety	218	189	199
	Energy Efficiency	127	128	136
	Environmental Health General	13	12	12
	Food Safety	474	399	436
	Health Promotion	89	89	93
	Nuisances	268	264	274
	Pest Control	90	91	97
	Private Housing Eh	133	134	178
	Travellers	14	14	17
		1,840	1,726	1,896
		8,424	8,219	8,679

Planning		£000	£000	£000
Development Control	Dc Advice	371	374	410
	Dc Application Processing	407	355	460
	Dc Enforcement	212	216	207
	Dev Control Panel	66	72	75
		1,055	1,017	1,152
Building Control	Bc Promotion & Enforcement	184	199	220
	B Reqs Applications	73	27	34
	Sustainable Construction	1	1	1
		258	226	255
Planning Policy & Conservation	Biodiversity Action Plan	1	1	2
	Cambs Historic Churches Trust	3	3	3
	Conservation & Listed Build	280	269	286
	Kimbolton Small Works	2	2	2
	Local Plan	532	361	494
	Planning Projects/Implement	146	248	168
	St Neots Cap Scheme	1	0	0
	Strategic & Regional Planning	85	80	86
	Suppl Planning Guidance	13	12	13
	Trees	143	144	155
		1,207	1,122	1,210
Markets	Farmers Markets	-2	12	3
	Huntingdon Market	-36	-27	-27
	Markets Management	39	46	48
	Ramsey Farmer'S Market	0	4	0
	Ramsey Market	-2	-2	-2
	St Ives Bank Holiday Market	-37	-31	-40
	St Ives Market	-49	-50	-52
	St Neots Market	0	0	0

Service Budgets		2005/06		2006/07
		Original	Forecast	Budget
		-86	-48	-69
Economic Development	Business & Enterprise Support	193	220	193
	Hunts Cinema & Shops	-16	-15	-86
	Industrial Properties	-98	-148	-143
	Miscellaneous Properties	273	100	-502
	N N D R Discretionary Relief	36	45	34
	St. Ives Station Road Props	-22	-21	-24
	St Neots Shops	-11	-21	-23
	Town Centre Management	788	221	852
		1,143	381	300
Planning Delivery Grant	Planning Delivery Grant	-371	-298	-311
	Planning Grant Unallocated	238	266	474
		-133	-32	163
		3,444	2,667	3,011
Community Services		£000	£000	£000
Corporate Events	Leisure Grants	157	198	196
	Priority Centre	23	23	24
		179	221	220
Countryside	Barford Road Pocket Park	2	3	4
	Coneygear Park	0	0	1
	Countryside Management	157	164	163
	Hinchinbrooke Country Park	212	227	231
	Holt Island	2	2	2
	Ouse Valley Way	2	2	2
	Paxton Pits	105	105	107
	Paxton Pits R&R Fund	2	2	2
	Spring Common	26	26	27
		510	531	540
Tourism	Accommodation Guide	10	1	1
	Brown Signs	8	0	0
	Christmas Cards	0	1	1
	Cycling Leaflet	0	3	3
	Discover Cambridgeshire	1	1	1
	District Promotion	82	77	93
	Eetb Domestic Marketing	2	0	0
	Eetb Overseas Marketing	3	2	2
	Events Calendar	0	4	4
	Familiarisation Trips (Tic)	3	1	1
	Family Pack	3	1	1
	Historic Towns Leaflet	0	11	11
	Newsletter	1	1	1
	Out & About	6	7	7
	Ramsey Tic	3	8	8
	Tip Posters	5	0	5
	Tip Renewal & Repair	5	2	2
	Tourist Services	278	285	284
	Town Trails	6	8	3
	Waterside Leaflet	0	4	4
	Web Development	3	3	3
		419	421	436
Community Initiatives	Com Initiatives - Housing	83	79	83
	Com Initiatives - Leisure	76	72	75
	Community Strategy	37	33	34
	Equal Opportunities	30	30	31
	Health For Huntingdonshire	5	15	33
	Health For Hunt Yaxley	2	1	1
	Healthy Living Centre	0	0	0
	Hunts Learning Partnership	24	1	1
	Local Agenda 21	46	27	28
	Miscellaneous Grants	284	279	287
	Oxmoor Action Plan	175	179	168
	Social Inclusion Group	0	4	4
	St Barnabus Ict Project	0	0	-0
	Yaxley Community Project	68	60	96
	Young Peoples Project	37	49	0
		867	829	842
Parks	Highways Amenities	39	38	43
	Parks Contracts	782	824	876
	Parks Management	630	537	639
	Parks S106 Agreements	0	0	0
	Pavillions	42	44	45
	Unallocated Land Survey	0	0	16
		1,493	1,444	1,618
Leisure Policy	Arts Development	151	168	195
	Leisure Development	211	192	200
	Policy And Strategic Mat	13	9	10

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		375	369	405
Leisure Centres	Huntingdon Leisure Centre	518	660	687
	Leisure Centres Overall	24	38	38
	Ramsey Leisure Centre	398	512	507
	Sawtry Leisure Centre	410	377	470
	St Ivo Leisure Centre	855	768	901
	St Neots Leisure Centre	638	602	665
		2,843	2,956	3,269
		6,687	6,771	7,330
Community Safety		£000	£000	£000
Community Safety	C C T V	717	689	715
	Community Partnership	467	443	469
		1,185	1,132	1,185
		1,185	1,132	1,185
Housing Services		£000	£000	£000
Housing Services	Common Housing Register	17	12	12
	Contributions To H R A	26	25	26
	Housing Advances	12	9	10
	Housing Advice	103	102	111
	Housing Developments	14	15	15
	Housing Strategy	205	164	183
	Mobile Home Park	15	43	28
	Publicising Housing Services	6	6	6
	Waiting List	246	239	252
		646	613	643
Private Housing Support	Home Improvement Agency	79	71	82
	Housing Associations	918	883	2,058
	Housing Surveys	7	7	32
	Renovation/Improvement Grants	1,281	1,108	1,044
	2,285	2,069	3,216	
Homelessness	Homelessness Management	381	353	383
	Homeless Young Persons Advisor	3	3	3
	Hostel Support	67	67	69
	Invest To Save Schemes	0	5	10
	Priority Needs Scheme	0	24	24
	Rental Deposit Scheme	25	46	53
	Supporting People Scheme	25	25	25
	Temp Accommodation - B&B	78	48	47
	578	571	614	
Housing Benefits	Housing Benefits Admin	410	387	532
	Rent Allowance Local Scheme	38	22	23
	Rent Allowance National Scheme	-32	-41	38
	Temporary Accommodation Support	169	154	165
	585	523	759	
		4,094	3,775	5,232
Highways & Transportation		£000	£000	£000
Transportation Strategy	Accessibility Improvements	26	25	29
	Cycle Routes	43	36	44
	Cycle Shelters	25	20	14
	Environmental Management	23	25	24
	Transportation Developments	567	206	727
	Transportation Grants	50	40	85
	Transportation Strategy	122	105	109
	854	456	1,033	
Public Transport	Bus Shelters	31	32	44
	Concessionary Fares	246	257	481
	Huntingdon Bus Station	81	80	56
	Rail Passes	5	5	5
	St Ives Bus Station	30	31	32
	392	406	618	
Highways Services	Highways Cycle Mtce	0	0	1
	Highways Management	89	74	73
	Highways R&R Schemes	0	0	0
	89	74	74	
Car Parks	Car Park Management	-207	-282	-230
	Car Park Policy	188	186	247
	-19	-96	17	
Environmental Improvements	Env Imps Feasibility Studies	35	6	14
	Env Imps Management	72	39	46
	Environmental Imps Renewals	10	10	16
	Gazebo R&R	1	1	1

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	Godmanchester Env Improvements	7	7	7
	Huntingdon Env Improvements	169	166	200
	Other Schemes	4	4	4
	Ramsey Env Improvements	22	16	24
	Small Scale Env Improvements	160	167	175
	Somersham Env Improvements	5	5	4
	St Ives Env Improvements	65	64	59
	St Neots Env Improvements	96	96	88
	Yaxley Env Improvements	0	3	0
		645	585	639
		1,961	1,426	2,380

Corporate Services		£000	£000	£000
Local Taxation & Benefits	Council Tax	852	916	943
	Council Tax Benefits	45	59	134
	N N D R Administration	-29	-27	-16
		869	948	1,061
Corporate Management	Bank Charges	53	51	58
	Best Value	180	206	211
	Customer First	365	448	331
	External Audit	110	110	113
	Information & Promotion	459	490	545
	Local Council Support	13	18	19
	Pensions	178	189	228
	Policy And Strategy	795	735	732
	Public Accountability	61	57	62
	System & Asset Management	91	46	45
	Telecommunications	-0	0	0
	Unallocated Central Overheads	-2	-8	-8
		2,302	2,344	2,334
Democratic Representation	Corporate Committees	254	271	275
	Corporate Subscriptions	29	26	29
	Member Expenses & Allowances	418	419	431
	Member Support	367	361	392
	Twinning	18	18	18
		1,086	1,095	1,145
Democratic Services	District Elections	41	14	165
	Elections Periodic Review	22	16	17
	Electoral Registration	164	151	156
	Emergency Planning	63	92	94
	Land Charges	-324	-177	-310
	Licences	14	13	111
	National & County Elections	31	21	-5
	Parish Elections	13	9	9
		23	139	237
		4,280	4,527	4,777

Other Expenditure		£000	£000	£000
Contingency	Efficiency Savings Contingency	-402	-153	-654
	General Contingency	132	118	140
	Other Contingencies	-83	25	-147
		-353	-10	-661
Other Expenditure	Capital Charges Reversed	-8,893	-7,567	-10,266
	Commutation Transfer	-323	-323	-280
	Pensions Liabilities Reversed	-537	-537	-537
	V A T Partial Exemption	360	360	293
		-9,393	-8,067	-10,790
Investment Interest	Interest Paid	45	82	82
	Interest Received	-3,000	-3,605	-2,874
		-2,955	-3,523	-2,792
		-12,701	-11,601	-14,243