Service Budgets original Foreast Budget Environmental Services 000 00 00 00 Monare Collemion 2212 3.407 3.77 Reocting 2.812 3.407 3.77 Reocting 2.812 3.407 3.77 Reocting 2.820 3.05 2.85 5.85 Public Conveniences 2.80 3.05 2.85 2.85 Planning 000 000 000 000 000 Development Control 1.840 1.726 1.88 2.85 2.25 2.25 2.26 2.57 1.43 3.43 3.43 3.44 <		200	5/06	Annex D 2006/07
Environmental Services £000 £000 £000 £000 Mortuar & Cometeries 0 0 0 3 Retuse Celection 1,253 878 44 Street Cleansing & Litter 1,250 1,267 1,30 Drainade & Sewers 538 545 589 Deble Conventences 260 305 29 Environmental Healtin 1,840 1,726 1,89 Development Control 1,055 1,017 1,155 Building Control 2,665 1,017 1,155 Building Control 1,055 1,017 1,155 Building Control 2,655 1,267 1,30 Branne Delove & Conservation 1,207 1,122 1,21 Markets -365 1,000 600 Community Services 1,000 600 600 Community Initiatives 1,013 341 341 Community Initiatives 807 1,73 341 341 Community Initiat	Service Budgets			
Instruer & Cemeteries 0 0 3		Original	rorctast	Budget
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Recording 1.283 978 Pail Drainade & Sewers 598 544 588 Drainade & Sewers 598 544 588 Public Conveniences 260 305 298 Environmental Health 1.840 1.728 1.898 Planning Decived & Conservation 1.055 1.017 1.155 Building Control 2.58 2.28 25 Planning Delived & Conservation 1.207 1.122 1.21 Markets -36 44 5 Economic Development 1.143 381 30 Planning Delivery Grant -133 -32 16 Community Services £000 £000 £000 Countryside 510 531 54 Tourism 419 421 43 Community Natives 867 879 84 Parks 1.485 1.493 1.444 1.483 Tourism 566 667 627 2.39				31
Street Cleansing & Litter 1,250 1,267 1,30 Drainage & Severs 598 545 588 Public Conveniences 260 305 29 Environmental Health 18,40 1,728 189 Planning 6000 6000 6000 Development Control 1,555 1,017 1,155 Planning for S Conservation 1,055 1,017 1,152 Planning for S Conservation 2,697 3,017 1,122 1,21 Markets 66 -46 -6 -6 -6 -6 -6 -6 -6 -6 -6 -6 -7 -7 1,33 32 16 -7 -7 -7 -7 2,12 -7 -7 -7 2,12 -7 -3 -7 <t< td=""><td></td><td></td><td></td><td>3,713</td></t<>				3,713
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Environmental Health 1.840 1.726 1.88 Planning 6000 6000 600 Development Control 1.055 1.017 1.15 Building Control 2.268 2.26 2.5 Planning Policy & Conservation 1.207 1.122 1.21 Markets -66 -43 -6 Economic Development 1.143 381 30 Planning Delivery Grant -133 -32 16 Community Services 2.000 £000 £000 Countryside 1079 2.21 22 Countryside 179 2.21 22 Countryside 1433 1.444 2.667 3.01 Community Initatives 867 8.23 8.44 1.61 Leisure Centres 2.043 2.965 3.26 6.687 6.771 7.33 Community Safety 1.185 1.132 1.18 1.132 1.18 Housing Services £000 £000 £				589 298
Planning £000 £000 Development Control 1,055 1,017 1,155 Building Control 258 226 255 Planning Policy & Conservation 1,1207 1,122 1,21 Markets				1,896
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Development Control 1,055 1,017 1,155 Planning Policy & Conservation 1,207 1,122 1,217 Markets -86 -48 -66 Economic Development 1,143 381 30 Planning Delivery Grant -133 -32 16 Community Services £000 £000 £000 Community Services £000 £000 £000 Community Initiatives 719 221 222 Countryside 510 531 54 Community Initiatives 867 829 84 Parks 1,493 1,444 1,615 Leisure Policy 375 369 40 Leisure Policy 2,843 2,956 3,26 Community Safety £000 £000 £000 Community Safety £000 £000 £000 Community Safety 1,185 1,132 1,18 Housing Services 646 613 64 H	Planning	£000	£000	£000
Planning Policy & Conservation 1,207 1,122 1,21 Markets -86 -48 -6 Economic Development 1,413 381 30 Planning Delivery Grant -133 -32 16 Community Services 6000 6000 6000 Community Services 179 221 222 Countryside 10 511 54 Community Initiatives 867 829 84 Parks 1,433 1,444 1,61 Leisure Policy 375 369 40 Leisure Policy 2,75 3,26 5,26 Community Safety 1,185 1,132 1,18 Community Safety 1,185 1,132 1,18 Housing Services 6,646 613 64 Housing Services 6,646 613 64 Housing Services 5,78 5,71 6,63 Housing Services 6,46 613 64 Housing Services 6,45 5,32 7,75 Highways & Transportation				1,152
Markes -66 -48 -66 Economic Development 1,443 381 30 Panning Delivery Grant -133 -32 16 Community Services 6000 6000 600 Corporate Events 719 221 22 Community Initiatives 867 829 84 Parks 1,433 1,444 1,61 Community Initiatives 867 829 84 Parks 1,433 1,444 1,61 Leisure Policy 2,843 2,966 3,26 Community Safety 1,185 1,132 1,185 Community Safety 1,185 1,132 1,185 Community Safety 646 613 64 Private Housing Support 2,285 2,069 3,27 Housing Services 646 613 64 Housing Services 2,069 3,27 5,23 Housing Services 2,285 2,069 3,27 Housing Services<				255
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Community Services £000 £000 £000 Comparate Events 179 221 22 Countryside 179 221 22 Countryside 1610 531 54 Community Initiatives 419 421 43 Community Initiatives 867 629 84 Parks 1,493 1,443 1,443 Leisure Policy 375 369 40 Leisure Centres 2,843 2,956 3,26 Community Safety 1,185 1,132 1,18 Community Safety 1,185 1,132 1,18 Housing Services 646 613 64 Private Housing Support 2,285 2,069 3,21 Housing Services 578 571 61 Housing Services 585 523 75 Housing Support 2,285 2,069 3,21 Housing Support 3,92 406 61 Housing Suport		1,143	381	300
Community Services £000 £000 £000 Corporate Events 179 221 22 Countryside 510 531 54 Tourism 419 421 43 Community Initiatives 867 829 84 Parks 1.493 1.444 1.61 Leisure Policy 375 369 40 Leisure Centres 2.843 2.956 3.26 Community Safety 1.185 1.132 1.18 Community Safety 1.185 1.132 1.18 Housing Services £000 £000 £000 Housing Services 578 571 613 Homelessness 585 523 75 Housing Benefits 585 523 75 Highways & Transportation £000 £000 £000 Transportation Strateov 854 456 1.3 Public Transport 89 74 7 Corporate Management 2.30	Planning Delivery Grant			163 3 011
Corporate Events 179 221 22 Countryside 510 531 54 Community Initiatives 867 829 84 Parks 1.493 1.414 1.61 Leisure Policy 375 369 40 Leisure Centres 2.843 2.956 3.26 Community Safety 6.687 6.71 7.33 Community Safety 1.185 1.132 1.18 Community Safety 1.185 1.132 1.18 Housing Services £000 £000 £000 Housing Support 2.285 2.069 3.21 Homelessness 578 571 61 Housing Benefits 585 523 75 Transportation Strategy 864 456 1.03 Public Transport 392 406 61 Highways & Transportation 392 406 61 Highways Sortices 89 74 7 Car Parks -19 </td <td></td> <td>3,444</td> <td>2,007</td> <td>3,011</td>		3,444	2,007	3,011
Countryside 510 531 54 Tourism 419 421 43 Community Initiatives 867 829 84 Parks 1,433 1,444 1.61 Leisure Policy 375 369 40 Leisure Policy 375 366 40 Leisure Centres 2,843 2,956 3,26 Community Safety 1,185 1,132 1,18 Community Safety 1,185 1,132 1,18 Housing Services 6046 613 64 Housing Services 585 523 75 Housing Benefits 585 523 75 Housing Benefits 585 523 75 Housing Benefits 585 523 75 Housing Services 600 6000 600 Transportation 2000 600 600 Transport 392 406 61 103 Public Transport 392 <	Community Services	£000	£000	£000
Tourism Community Initiatives 419 421 43 Community Initiatives 867 829 84 Parks 1,433 1,444 1,61 Leisure Policy 375 369 40 Leisure Centres 2,843 2,956 3,26 Community Safety 2,843 2,956 3,26 Community Safety 1,185 1,132 1,18 Housing Services £000 £000 £000 Housing Services £000 £000 £000 Housing Services £000 £000 £000 Housing Support 2,285 2,069 3,21 Homelessness 578 571 61 Housing Benefits 585 523 75 Car Parks 19 96 1 Public Transport 392 406 61 Highways & Transportation 19 96 1 Environmental Improvements 645 585 63 Local Taxistin & Bene				220
Community Initiatives 867 829 94 Parks 1,493 1,444 1,61 Leisure Centres 2,843 2,956 3,28 Community Safety 2,843 2,956 3,28 Community Safety 1,185 1,132 1,18 Housing Services 646 613 64 Housing Benefits 585 523 75 Housing Benefits 585 523 75 Highways & Transportation £000 £000 £000 Transportation Strateqv 854 456 1.03 Public Transport 392 406 61 Hidhways Services 89 74 7 Car Parks -19 -96 1 Environmental Improvements 645 585 63 Corporate Services	-			540 436
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Community Safety 1,185 1,132 1,185 1,132 1,185 Housing Services £000 £000 £000 £000 Housing Services 646 613 644 Private Housing Support 2,285 2,069 3,21 Homelessness 578 571 61 Housing Benefits 585 523 75 4,094 3,775 5,23 75 Highways & Transportation £000 £000 £000 Transportation Strateav 854 456 1.03 Public Transport 392 406 61 Highways Services 89 74 7 Car Parks -19 -96 1 Environmental Improvements 645 585 63 Corporate Services 2,302 2,344 2,33 Democratic Representation 1,086 1,095 1,14 Democratic Representation 1,086 1,095 1,14 Democratic Services 23 <td>Community Safety</td> <td>6003</td> <td>6000</td> <td>£000</td>	Community Safety	6003	6000	£000
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Highways & Transportation £000 £000 £000 Transportation Strateqv 854 456 1.03 Public Transport 392 406 61 Hidhwavs Services 89 74 7 Car Parks -19 -96 1 Environmental Improvements 645 585 63 1,961 1,426 2,38 Corporate Services 2000 £000 £000 Local Taxation & Benefits 869 948 1,06 Corporate Management 2,302 2,344 2,33 Democratic Representation 1,086 1,095 1,14 Democratic Services 23 139 23 4,280 4,527 4,77 Other Expenditure -9,393 -8,067 -10,79 Investment Interest -2,955 -3,523 -2,79	Housing Benefits			759 5,232
Transportation Strateqv 854 456 1.03 Public Transport 392 406 61 Highwavs Services 89 74 7 Car Parks -19 -96 1 Environmental Improvements 645 585 63 1.961 1.426 2.38 Corporate Services 869 948 1.06 Local Taxation & Benefits 869 948 1.06 Corporate Management 2.302 2.344 2.33 Democratic Representation 1.086 1.095 1.14 Democratic Services 23 139 23 Cother Expenditure £000 £000 £000 Contingency -353 -10 -66 Other Expenditure -9,393 -8,067 -10,79 Investment Interest -2,955 -3,523 -2,797		.,		
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Highways Services 89 74 7 Car Parks -19 -96 1 Environmental Improvements 645 585 63 Corporate Services £000 £000 £000 £000 Local Taxation & Benefits 869 948 1,06 Corporate Management 2,302 2,344 2,33 Democratic Representation 1,086 1,095 1,14 Democratic Services 23 139 23 4,280 4,527 4,77 Other Expenditure £000 £000 £000 Contingency -353 -10 -66 Other Expenditure -9,393 -8,067 -10,79 Investment Interest -2,955 -3,523 -2,79				1.033
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1,961 1,426 2,38 Corporate Services £000 £000 £000 Local Taxation & Benefits 869 948 1,06 Corporate Management 2,302 2,344 2,33 Democratic Representation 1,086 1,095 1,14 Democratic Services 23 139 23 4,280 4,527 4,77 Other Expenditure £000 £000 £000 Contingency -353 -10 -66 Other Expenditure -9,393 -8,067 -10,79 Investment Interest -2,955 -3,523 -2,79	Car Parks	-19		17
Corporate Services £000 £000 £000 Local Taxation & Benefits 869 948 1,06 Corporate Management 2,302 2,344 2,33 Democratic Representation 1,086 1,095 1,14 Democratic Services 23 139 23 4,280 4,527 4,77 Other Expenditure £000 £000 £000 Contingency -353 -10 -66 Other Expenditure -9,393 -8,067 -10,794 Investment Interest -2,955 -3,523 -2,795	Environmental Improvements			639 2 380
Local Taxation & Benefits 869 948 1,06 Corporate Management 2,302 2,344 2,33 Democratic Representation 1,086 1,095 1,14 Democratic Services 23 139 23 4,280 4,527 4,77 Other Expenditure £000 £000 £000 Contingency -353 -10 -66 Other Expenditure -9,393 -8,067 -10,79 Investment Interest -2,955 -3,523 -2,79		1,501	1,420	2,300
Corporate Management 2,302 2,344 2,33 Democratic Representation 1,086 1,095 1,14 Democratic Services 23 139 23 4,280 4,527 4,77 Other Expenditure £000 £000 £000 Contingency -353 -10 -66 Other Expenditure -9,393 -8,067 -10,79 Investment Interest -2,955 -3,523 -2,79	Corporate Services	£000	£000	£000
Democratic Representation 1,086 1,095 1,14 Democratic Services 23 139 23 4,280 4,527 4,77 Other Expenditure £000 £000 £000 Contingency -353 -10 -66 Other Expenditure -9,393 -8,067 -10,79 Investment Interest -2,955 -3,523 -2,79				1,061
Democratic Services 23 139 23 4,280 4,527 4,77 Other Expenditure £000 £000 £000 Contingency -353 -10 -66 Other Expenditure -9,393 -8,067 -10,79 Investment Interest -2,955 -3,523 -2,79		-		2,334 1,145
Other Expenditure £000 £000 £000 Contingency -353 -10 -66 Other Expenditure -9,393 -8,067 -10,79 Investment Interest -2,955 -3,523 -2,79		23	139	237
Contingency -353 -10 -66 Other Expenditure -9,393 -8,067 -10,79 Investment Interest -2,955 -3,523 -2,79		4,280	4,527	4,777
Contingency -353 -10 -66 Other Expenditure -9,393 -8,067 -10,79 Investment Interest -2,955 -3,523 -2,79	Other Expenditure	£000	£000	£000
Other Expenditure -9,393 -8,067 -10,79 Investment Interest -2,955 -3,523 -2,79				-661
	Other Expenditure	-9,393	-8,067	-10,790
	Investment Interest			-2,792 -14 243
		-12,701	-11,001	-17,273

Council Total	17,373	16,915	18,351

	Osmolas Developeta	20	05/06	2006/07
Service Budgets Original Forecast Budget	Service Budgets	Original	Forecast	Budget

Environmental Services		£000	£000	£000
Mortuary & Cemeteries	Mortuary & Cemeteries	0	0	31
		0	0	31
Refuse Collection	Domestic Refuse Refuse Policy	3.188 40	3.494 19	3.707 20
	Trade Refuse	-16	-15	-14
		3,212	3,497	3,713
Recvcling	Green Waste	87	77	66
	Recvcling Kerbside Collections Recvcling Policy	983 183	619 152	604 156
	Recvcling Sites	10	31	17
		1,263	878	842
Street Cleansing & Litter	Chewing Gum Removal	0	16	17
	Flv Poster/Graffiti Removal Litter Control	43 89	60 72	65 92
	Street Cleansing Operations	1.078	1.079	1.094
	Street Cleansing Policy	11	11	11
	Weed Control	<u>29</u> 1,250	29 1,267	31 1, 309
Drainage & Sewers	Environmental Emergencies	0	1,207	1,309
	Internal Drainage Boards	307	281	324
	Septic Tanks & Nightsoil	10	10	11
	Watercourses	282 598	253 545	<u>254</u> 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 Burials Under Health Acts	129 1	110 0	131 0
	Caravans And Camping	5	5	5
	Contaminated Land	139	143	151
	Eh Health & Safetv Energy Efficiency	218 127	189 128	199
	Environmental Health General	127	128	136 12
	Food Safety	474	399	436
	Health Promotion	89	89	93
	Nuisances Pest Control	268 90	264 91	274 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	<u>66</u> 1,055	<u>72</u> 1,017	75 1,1 52
Building Control	Bc Promotion & Enforcement	184	199	220
	B Regs Applications	73	27	34
	Sustainable Construction	1	1	1
Planning Policy & Conservation	Piediversity Action Plan	258	226	255
Planning Policy & Conservation	Biodiversity Action Plan Cambs Historic Churches Trust	1 3	1 3	2
	Conservation & Listed Build	280	269	286
	Kimbolton Small Works	2	2	2
	Local Plan Planning Projects/Implement	532 146	361 248	494 168
	St Neots Cap Scheme	140	0	0
	Strategic & Regional Planning	85	80	86
	Suppl Planning Guidance	13 143	12 144	13
	Trees	1,207	1,122	<u>155</u> 1,210
Markets	Farmers Markets	-2	12	3
	Huntingdon Market	-36	-27	-27
	Markets Management	39	46	48
	Ramsev Farmer'S Market Ramsey Market	0 -2	4 -2	0 -2
	St Ives Bank Holiday Market	-37	-31	-40
	St Ives Market	-49	-50	-52
	St Neots Market	0	0	0
	St Neolo Market	Ū	Ū	0

		200	5/06	2006/07
Ser	vice Budgets	Original	Forecast	Budget
		-86	-48	-69
Economic Development	Business & Enterprise Support	193	220	193
	Hunts Cinema & Shops Industrial Properties	-16 -98	-15 -148	-86 -143
	Miscellaneous Properties	-90 273	100	-143
	N N D R Discretionary Relief	36	45	34
	St. Ives Station Road Props	-22	-21	-24
	St Neots Shops Town Centre Management	-11 788	-21 221	-23 852
	Town Centre Management	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
	Priory Centre	23	23	24
-		179	221	220
Countryside	Barford Road Pocket Park	2	3	4
Countrvside	Conevgear Park Countryside Management	0 157	0 164	1 163
	Hinchingbrooke Country Park	212	227	231
	Holt Island	2	2	2
	Ouse Vallev Wav Paxton Pits	2	2	2
	Paxton Pits Paxton Pits R&R Fund	105 2	105 2	107 2
	Spring Common	26	26	27
		510	531	540
Tourism	Accommodation Guide	10	1	1
	Brown Sians	8	0	0
	Christmas Cards Cycling Leaflet	0	1 3	1 3
	Discover Cambridgeshire	1	1	1
	District Promotion	82	77	93
	Eetb Domestic Marketing	2	0	0
	Eetb Overseas Marketing Events Calendar	3 0	2 4	2 4
	Familiarisation Trips (Tic)	3	1	1
	Family Pack	3	1	1
	Historic Towns Leaflet	0	11	11
	Newsletter Out & About	1 6	1 7	1 7
	Ramsev Tic	3	8	8
	Tip Posters	5	0	5
	Tip Renewal & Repair	5	2	2
	Tourist Services Town Trails	278 6	285 8	284 3
	Waterside Leaflet	0	4	4
	Web Development	<u> </u>	<u>3</u> 421	<u>3</u> 436
Community Initiatives	Com Initiatives - Housing	83	79	430 83
	Com Initiatives - Leisure	76	72	75
	Community Strategy	37	33	34
	Equal Opportunities Health For Huntingdonshire	30 5	30 15	31 33
	Health For Hunt Yaxlev	2	1	1
	Healthy Living Centre	0	0	0
	Hunts Learning Partnership	24	1	1
	Local Agenda 21 Miscellaneous Grants	46 284	27 279	28 287
	Oxmoor Action Plan	175	179	168
	Social Inclusion Group	0	4	4
	St Barnabus Ict Project	0	0	-0
	St Barnabus Ict Project Yaxlev Community Project	68	0 60	96
	St Barnabus Ict Project	68 37	0 60 49	96 0
Parks	St Barnabus Ict Proiect Yaxlev Community Proiect Young Peoples Proiect	68 37 867	0 60 49 829	96 0 842
Parks	St Barnabus Ict Project Yaxlev Community Project	68 37	0 60 49	96 0
Parks	St Barnabus Ict Project Yaxlev Community Project Young Peoples Project Highwavs Amenities Parks Contracts Parks Management	68 37 867 39 782 630	0 60 49 829 38 824 537	96 0 842 43 876 639
Parks	St Barnabus Ict Project Yaxlev Community Project Young Peoples Project Highwavs Amenities Parks Contracts Parks Management Parks S106 Agreements	68 37 867 39 782 630 0	0 60 49 829 38 824 537 0	96 0 842 43 876 639 0
Parks	St Barnabus Ict Project Yaxlev Community Project Young Peoples Project Highwavs Amenities Parks Contracts Parks Management Parks S106 Agreements Pavillions	68 37 867 39 782 630	0 60 49 829 38 824 537	96 0 842 43 876 639 0 45
Parks	St Barnabus Ict Project Yaxlev Community Project Young Peoples Project Highwavs Amenities Parks Contracts Parks Management Parks S106 Agreements	68 37 867 39 782 630 0 42	0 60 49 829 38 824 537 0 44	96 0 842 43 876 639 0
Parks Leisure Policy	St Barnabus Ict Project Yaxlev Community Project Young Peoples Project Highwavs Amenities Parks Contracts Parks Management Parks S106 Agreements Pavillions	68 37 867 39 782 630 0 42 0	0 60 49 829 38 824 537 0 44 0	96 0 842 43 876 639 0 45 16
	St Barnabus Ict Project Yaxlev Community Project Young Peoples Project Highwavs Amenities Parks Contracts Parks Management Parks S106 Agreements Pavillions Unallocated Land Survey	68 37 867 39 782 630 0 42 0 42 0 1,493	0 60 49 829 38 824 537 0 44 0 1,444	96 0 842 43 876 639 0 45 16 1,618

	ine Budgete	200	5/06	2006/07
Serv	ice Budgets	Original	Forecast	Budget
		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 St Ivo Leisure Centre	410 855	377 768	470 901
	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	CCTV	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 Housina Reaister	17	12	12
	Contributions To H R A	26	25	26
	Housing Advances	12	9	10
	Housing Advice Housing Developments	103 14	102 15	111 15
	Housing Developments	205	164	183
	Mobile Home Park	15	43	28
	Publicisina Housina Services	6	6	6
	Waiting List	246	239	252
		646	613	643
Private Housing Support	Home Improvement Agency	79	71	82
	Housing Associations Housing Surveys	918 7	883 7	2.058 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 Rental Deposit Scheme	0	24 46	24 53
	Supporting People Scheme	25 25	46 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 Accomodation Support	<u> </u>	<u>154</u> 523	<u>165</u> 759
		4,094	3,775	5,232
				0000
			£000	£000
	Accessibility Improvements	£000	25	20
Highways & Transportation Transportation Strategy	Accessibility Improvements	26	25 36	
	Accessibility Improvements Cvcle Routes Cvcle Shelters		25 36 20	29 44 14
	Cycle Routes	26 43	36	44 14
	Cvcle Routes Cvcle Shelters Environmental Management Transportation Developments	26 43 25 23 567	36 20 25 206	44 14 24 727
	Cvcle Routes Cvcle Shelters Environmental Management Transportation Developments Transportation Grants	26 43 25 23 567 50	36 20 25 206 40	44 14 24 727 85
	Cvcle Routes Cvcle Shelters Environmental Management Transportation Developments	26 43 25 23 567 50 122	36 20 25 206 40 105	44 14 24 727 85 109
Transportation Strategy	Cvcle Routes Cvcle Shelters Environmental Management Transportation Developments Transportation Grants Transportation Strategy	26 43 25 23 567 50 122 854	36 20 25 206 40 105 456	44 14 24 727 85 <u>109</u> 1,033
	Cvcle Routes Cvcle Shelters Environmental Management Transportation Developments Transportation Grants Transportation Strategy Bus Shelters	26 43 25 23 567 50 122 854 31	36 20 25 206 40 105 456 32	44 14 24 727 85 109 1,033 44
Transportation Strategy	Cvcle Routes Cvcle Shelters Environmental Management Transportation Developments Transportation Grants Transportation Strategy	26 43 25 23 567 50 122 854	36 20 25 206 40 105 456	44 14 24 727 85
Transportation Strategy	Cvcle Routes Cvcle Shelters Environmental Management Transportation Developments Transportation Grants Transportation Strategy Bus Shelters Concessionary Fares Huntingdon Bus Station Rail Passes	26 43 25 23 567 50 122 854 31 246 81 5	36 20 25 206 40 105 456 32 257 80 5	44 14 24 727 85 109 1,033 44 481 56 56
Transportation Strategy	Cvcle Routes Cvcle Shelters Environmental Management Transportation Developments Transportation Grants Transportation Strategy Bus Shelters Concessionary Fares Huntingdon Bus Station	26 43 25 23 567 50 122 854 31 246 81 5 30	36 20 25 206 40 105 456 32 257 80 5 31	44 14 24 727 85 109 1,033 44 481 56 5 32
Transportation Strateov Public Transport	Cvcle Routes Cvcle Shelters Environmental Management Transportation Developments Transportation Grants Transportation Strategy Bus Shelters Concessionary Fares Huntingdon Bus Station Rail Passes St Ives Bus Station	26 43 25 23 567 50 122 854 31 246 81 5 30 392	36 20 25 206 40 105 456 32 257 80 5 31 406	44 14 24 727 85 109 1,033 44 481 56 5 32 618
Transportation Strateov Public Transport	Cvcle Routes Cvcle Shelters Environmental Management Transportation Developments Transportation Grants Transportation Strategy Bus Shelters Concessionary Fares Huntingdon Bus Station Rail Passes St Ives Bus Station Highways Cvclic Mtce	26 43 25 23 567 50 122 854 31 246 81 5 30 392 0	36 20 25 206 40 105 456 32 257 80 5 31 406 0	44 14 24 727 85 109 1,033 44 481 56 5 32 618 1
Transportation Strateov Public Transport	Cvcle Routes Cvcle Shelters Environmental Management Transportation Developments Transportation Grants Transportation Strategy Bus Shelters Concessionary Fares Huntingdon Bus Station Rail Passes St Ives Bus Station Highways Cvclic Mtce Highways Management	26 43 25 23 567 50 122 854 31 246 81 5 30 392 0 89	36 20 25 206 40 105 456 32 257 80 5 31 406 0 74	44 14 24 727 85 109 1,033 44 481 56 5 32 618 1 73
Transportation Strateov Public Transport	Cvcle Routes Cvcle Shelters Environmental Management Transportation Developments Transportation Grants Transportation Strategy Bus Shelters Concessionary Fares Huntingdon Bus Station Rail Passes St Ives Bus Station Highways Cvclic Mtce	26 43 25 23 567 50 122 854 31 246 81 5 30 392 0	36 20 25 206 40 105 456 32 257 80 5 31 406 0	44 14 24 727 85 109 1,033 44 481 56 5 32 618 1 73 0
Transportation Strateov Public Transport	Cvcle Routes Cvcle Shelters Environmental Management Transportation Developments Transportation Grants Transportation Strategy Bus Shelters Concessionary Fares Huntingdon Bus Station Rail Passes St Ives Bus Station Highways Cvclic Mtce Highways Management	26 43 25 23 567 50 122 854 31 246 81 5 30 392 0 89 0	36 20 25 206 40 105 456 32 257 80 5 31 406 0 74 0	44 14 24 727 85 109 1,033 44 481 56 5 32 618
Transportation Strategy Public Transport Highways Services	Cycle Routes Cycle Shelters Environmental Management Transportation Developments Transportation Grants Transportation Strategy Bus Shelters Concessionary Fares Huntingdon Bus Station Rail Passes St Ives Bus Station Highways Cyclic Mtce Highways Management Highways R&R Schemes	26 43 25 23 567 50 122 854 31 246 81 5 30 392 0 89 0 89 0	36 20 25 206 40 105 456 32 257 80 5 31 406 0 74 0 74	44 14 24 727 85 109 1,033 44 481 55 32 618 1 73 00 74
Transportation Strategy Public Transport Highways Services	Cycle Routes Cycle Shelters Environmental Management Transportation Developments Transportation Grants Transportation Strategy Bus Shelters Concessionary Fares Huntingdon Bus Station Rail Passes St Ives Bus Station Highways Cyclic Mtce Highways Management Highways R&R Schemes Car Park Management	26 43 25 23 567 50 122 854 31 246 81 5 30 392 0 89 0 89 0 89 0 89 0 89 0 89 0	36 20 25 206 40 105 456 32 257 80 5 31 406 0 74 0 74 0 74	44 14 24 727 85 109 1,033 44 481 55 32 618 1 73 00 74 -230 247
Transportation Strategy Public Transport Highways Services	Cvcle Routes Cvcle Shelters Environmental Management Transportation Developments Transportation Grants Transportation Strategy Bus Shelters Concessionary Fares Huntingdon Bus Station Rail Passes St Ives Bus Station Highways Cvclic Mtce Highways Management Highways R&R Schemes Car Park Management Car Park Management Car Park Policy Env Imps Feasibilty Studies	26 43 25 23 567 50 122 854 31 246 81 5 30 392 0 392 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 89 0 81 81 81 81 81 81 81 81	36 20 25 206 40 105 456 32 257 80 5 31 406 0 74 0 74 0 74 0 74 0 74 0 74 0 6	44 14 24 727 85 109 1,033 44 481 56 32 618 618 1 73 00 74 -230 247 17
Transportation Strateqv Public Transport Highways Services Car Parks	Cycle Routes Cycle Shelters Environmental Management Transportation Developments Transportation Grants Transportation Strategy Bus Shelters Concessionary Fares Huntingdon Bus Station Rail Passes St Ives Bus Station Highways Cyclic Mtce Highways Management Highways R&R Schemes Car Park Management Car Park Policy	26 43 25 23 567 50 122 854 31 246 81 5 30 392 0 89 0 89 0 89 0 89 0 89 0 89 0	36 20 25 206 40 105 456 32 257 80 5 31 406 0 74 0 74 0 74 0 74 0 74 0 74 0 74 0 74 0 74 0 74 0 75 1 1 1 1 1 1 1 1 1 1	44 14 24 727 85 109 1,033 44 481 55 32 618 1 73 00 74 -230 247

		200	05/06	2006/07
Serv	vice Budgets	Original	Forecast	Budget
	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 Somersham Env Improvements	160 5	167 5	175
	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 Customer First	180 365	206 448	211 331
	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	(
	Unallocated Central Overheads	<u>-2</u> 2,302	-8 2,344	-8 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 Emergency Planning	164 63	151 92	156 94
	Land Charges	-324	-177	-310
	Licences	-524	13	111
	National & County Elections	31	21	-5
	Parish Elections	13	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 Pensions Liabilities Reversed	-323 -537	-323 -537	-280 -537
	V A T Partial Exemption	-537 360	-537 360	-537 293
				-10,790
		-9.59.5		
nvestment Interest	Interest Paid	-9,393	-8,067	
Investment Interest	Interest Paid Interest Received	45	82	82
Investment Interest	Interest Paid Interest Received			