

**TABLE 3 - HEAD OF SERVICE BUDGETS – SUBJECTIVE AND OBJECTIVE ANALYSIS**

Huntingdonshire District Council								
Subjective & Objective Analysis: Service Controllable Income & Expenditure								
Managing Director & Corporate Office		2013/14		2014/15	Medium Term Plan			
		Budget £000	Forecast £000	Budget £000	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000
<b>Subjective Analysis:</b>								
Employees	Salaries	762	578	623	623	623	623	623
	National Insurance & Pensions	183	154	164	164	164	180	180
	Allowances	2	2	1	1	1	1	1
	Childcare Admin Vouchers	5	5	5	5	5	5	5
	Employee Insurance	27	0	0	0	0	0	0
	Long Service Awards	1	1	1	1	1	1	1
	Recruitment	20	20	21	21	21	21	21
	Pension Added Years	229	199	204	204	204	204	204
	Training	40	37	31	31	31	31	31
		<b>1,269</b>	<b>996</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,066</b>	<b>1,066</b>
Benefit & Transfer Payments	Grants Paid	3	3	3	3	3	3	3
	Irrecoverable V A T	31	31	28	28	28	28	28
	Profit Share Payable	0	6	6	6	6	6	6
		<b>34</b>	<b>40</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>
Buildings	Building Security	44	45	46	46	46	46	46
	Building Structure	60	70	62	62	62	62	62
	Energy	4	6	5	5	5	5	5
	Land	1	29	2	2	2	2	2
	Leases & Rents	171	140	151	151	151	151	151
	Property Taxes	25	35	30	30	30	30	30
	Water & Sewerage	0	1	0	0	0	0	0
	<b>Total</b>	<b>305</b>	<b>326</b>	<b>296</b>	<b>296</b>	<b>296</b>	<b>296</b>	<b>296</b>
Supplies & Services	Advertising	5	14	6	6	6	6	6
	Equipment & Furniture	68	46	64	53	53	53	53
	Materials	0	2	0	0	0	0	0
	Members Expenses	13	13	13	13	13	13	13
	Postage	15	15	3	3	3	3	3
	Printing & Stationery	12	11	9	7	7	7	7
	General Supplies and Services	1	2	1	1	1	1	1
	Professional Services	746	752	650	637	618	626	629
	Public Consultation, Surveys	38	24	0	0	0	0	0
	Subscriptions	13	13	13	13	13	13	13
	Subsistence	1	1	1	1	1	1	1
	Telephones	4	3	2	2	2	2	2
		<b>916</b>	<b>896</b>	<b>762</b>	<b>736</b>	<b>717</b>	<b>725</b>	<b>728</b>
Transport	Car Allowances	25	17	16	16	16	16	16
	Vehicles & Plant	8	8	8	8	8	8	8
		<b>33</b>	<b>25</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
Technical Adjustments	Renewals Fund Contribution	93	93	96	96	96	96	96
		<b>93</b>	<b>93</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>
<b>Total Service Expenditure</b>		<b>2,650</b>	<b>2,376</b>	<b>2,265</b>	<b>2,239</b>	<b>2,220</b>	<b>2,244</b>	<b>2,247</b>
Reserve-Revenue Transfers	Renewals Fund Contn Adjustment	0	(23)	0	0	0	0	0
		<b>0</b>	<b>(23)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Income & Fees	Charges & Fees	(57)	(60)	(62)	(62)	(62)	(62)	(62)
	Costs Recovered	(51)	(63)	(115)	(120)	(82)	(82)	(82)
	Rent	(1,939)	(1,838)	(1,901)	(1,921)	(1,921)	(1,921)	(1,921)
		<b>(2,047)</b>	<b>(1,961)</b>	<b>(2,078)</b>	<b>(2,103)</b>	<b>(2,065)</b>	<b>(2,065)</b>	<b>(2,065)</b>
<b>Total Service Income</b>		<b>(2,047)</b>	<b>(1,984)</b>	<b>(2,078)</b>	<b>(2,103)</b>	<b>(2,065)</b>	<b>(2,065)</b>	<b>(2,065)</b>
<b>Net Service Budget</b>		<b>603</b>	<b>392</b>	<b>187</b>	<b>136</b>	<b>155</b>	<b>179</b>	<b>182</b>
<b>Objective Analysis:</b>								
Direct Services	Community Initiatives	38	0	0	0	0	0	0
	Corporate Management	69	85	52	39	39	39	39
	Democratic Services	30	33	30	30	30	30	30
	Economic Development	113	123	95	95	95	95	95
	Economic Development Estates	(1,595)	(1,471)	(1,594)	(1,619)	(1,624)	(1,624)	(1,624)
	Non Distributed Costs	229	199	204	204	204	204	204
Internal Services (rechargeable)	Corp Office & Directors Mgmt Unit	365	206	186	186	186	190	190
	Corporate Office Mgmt Unit	676	622	624	624	667	679	679
	Payroll & HR	678	595	590	577	558	566	569
<b>Net Service Budget</b>		<b>603</b>	<b>392</b>	<b>187</b>	<b>136</b>	<b>155</b>	<b>179</b>	<b>182</b>

**Huntingdonshire District Council**  
**Subjective & Objective Analysis: Service Controllable Income & Expenditure**

Head of Legal & Democratic Services		2013/14		2014/15	Medium Term Plan			
		Budget	Forecast	Budget	2015/16	2016/17	2017/18	2018/19
		£000	£000	£000	Budget £000	Budget £000	Budget £000	Budget £000
<b>Subjective Analysis:</b>								
Employees	Salaries	1,063	1,006	1,078	1,057	1,047	1,014	1,071
	National Insurance & Pensions	253	243	257	257	257	280	280
	Overtime	11	5	11	11	11	11	11
	Bonus	0	5	0	0	0	0	0
	Hired Staff	14	14	14	14	14	14	14
	Allowances	8	8	8	8	8	8	8
	Training	23	21	19	19	19	19	19
		<b>1,372</b>	<b>1,302</b>	<b>1,387</b>	<b>1,366</b>	<b>1,356</b>	<b>1,346</b>	<b>1,403</b>
Buildings	Leases & Rents	0	0	14	14	14	0	14
		<b>0</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>14</b>
Supplies & Services	Advertising	1	0	0	0	0	0	0
	Equipment & Furniture	157	168	175	173	178	173	173
	Insurance (Service Related)	4	6	6	6	6	6	6
	Materials	47	46	42	42	42	42	42
	Members Allowances & Expenses	380	373	379	379	379	379	379
	Postage	73	92	132	134	102	89	104
	Printing & Stationery	142	143	165	165	165	150	165
	General Supplies and Services	4	4	1	1	1	1	1
	Professional Services	60	78	30	3	0	0	2
	Public Consultation, Surveys	21	21	21	21	19	19	21
	Telephones	22	21	21	21	21	21	21
		<b>911</b>	<b>952</b>	<b>972</b>	<b>945</b>	<b>913</b>	<b>880</b>	<b>914</b>
Transport	Car Allowances	28	22	26	26	26	26	26
	Vehicles & Plant	35	34	35	35	35	35	35
		<b>63</b>	<b>56</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>
<b>Total Service Expenditure</b>		<b>2,346</b>	<b>2,310</b>	<b>2,434</b>	<b>2,386</b>	<b>2,344</b>	<b>2,287</b>	<b>2,392</b>
Income & Fees	Charges & Fees	(252)	(356)	(297)	(308)	(308)	(366)	(366)
	Costs Recovered	(78)	(40)	(54)	(54)	(54)	(54)	(54)
	Government Grants	0	0	(22)	(13)	(17)	10	68
	Licence Fees	(359)	(354)	(343)	(343)	(343)	(343)	(343)
	Sales	0	(2)	(1)	(1)	(1)	(1)	(1)
		<b>(689)</b>	<b>(752)</b>	<b>(717)</b>	<b>(719)</b>	<b>(723)</b>	<b>(754)</b>	<b>(696)</b>
<b>Total Service Income</b>		<b>(689)</b>	<b>(752)</b>	<b>(717)</b>	<b>(719)</b>	<b>(723)</b>	<b>(754)</b>	<b>(696)</b>
<b>Net Service Budget</b>		<b>1,657</b>	<b>1,558</b>	<b>1,717</b>	<b>1,667</b>	<b>1,621</b>	<b>1,533</b>	<b>1,696</b>
<b>Objective Analysis:</b>								
Direct Services	Central Services	(67)	(138)	17	15	(26)	(137)	22
	Corporate Services Democratic	476	461	463	459	459	459	463
	Environmental Serv - Licensing	(304)	(302)	(286)	(286)	(286)	(286)	(286)
	Printing External Work	0	(14)	(14)	(14)	(14)	(14)	(14)
Internal Services (rechargeable)	Document Centre	486	523	493	470	465	470	470
	Legal & Democratic Management	1,066	1,028	1,044	1,023	1,023	1,041	1,041
<b>Net Service Budget</b>		<b>1,657</b>	<b>1,558</b>	<b>1,717</b>	<b>1,667</b>	<b>1,621</b>	<b>1,533</b>	<b>1,696</b>

**Huntingdonshire District Council**  
**Subjective & Objective Analysis: Service Controllable Income & Expenditure**

Head of Environmental & Community Services		2013/14		2014/15	Medium Term Plan			
		Budget	Forecast	Budget	2015/16	2016/17	2017/18	2018/19
		£000	£000	£000	£000	£000	£000	£000
<b>Subjective Analysis:</b>								
Employees	Salaries	1,347	1,249	1,287	1,252	1,219	1,219	1,219
	National Insurance & Pensions	337	305	324	324	324	354	355
	Overtime	11	15	11	11	11	11	11
	Hired Staff	0	8	0	0	0	0	0
	Allowances	10	3	10	10	10	10	10
	Recruitment	0	2	0	0	0	0	0
	Termination	0	2	0	0	0	0	0
	Training	24	36	23	23	23	23	23
		<b>1,729</b>	<b>1,620</b>	<b>1,655</b>	<b>1,620</b>	<b>1,587</b>	<b>1,617</b>	<b>1,618</b>
Benefit & Transfer Payments	Grants Paid	370	439	379	379	329	329	329
		<b>370</b>	<b>439</b>	<b>379</b>	<b>379</b>	<b>329</b>	<b>329</b>	<b>329</b>
Buildings	Building Structure	6	6	7	7	7	7	7
	Leases & Rents	17	20	11	11	11	11	11
		<b>23</b>	<b>26</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
Supplies & Services	Advertising	23	14	19	19	19	19	19
	Equipment & Furniture	62	62	62	62	62	62	62
	Materials	7	7	7	7	7	7	7
	Postage	8	5	7	7	7	7	7
	Printing & Stationery	31	20	25	25	25	25	25
	Professional Services	87	90	139	136	106	75	74
	Public Consultation, Surveys	14	13	14	14	14	14	14
	Subscriptions	13	8	13	13	13	13	13
	Subsistence	3	3	3	3	3	3	3
	Telephones	10	8	6	6	6	6	6
		<b>258</b>	<b>230</b>	<b>295</b>	<b>292</b>	<b>262</b>	<b>231</b>	<b>230</b>
Transport	Car Allowances	64	47	64	64	64	64	64
	Vehicles & Plant	14	15	13	13	13	13	13
		<b>78</b>	<b>62</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>
Technical Adjustments	Renewals Fund Contribution	6	6	7	7	7	7	7
		<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Total Service Expenditure</b>		<b>2,464</b>	<b>2,383</b>	<b>2,431</b>	<b>2,393</b>	<b>2,280</b>	<b>2,279</b>	<b>2,279</b>
Income & Fees	Charges & Fees	(151)	(148)	(214)	(218)	(188)	(156)	(156)
	Costs Recovered	(63)	(88)	(104)	(109)	(114)	(119)	(119)
	Licence Fees	0	(21)	0	0	0	0	0
	Lottery Grant	(77)	(50)	0	0	0	0	0
		<b>(291)</b>	<b>(307)</b>	<b>(318)</b>	<b>(327)</b>	<b>(302)</b>	<b>(275)</b>	<b>(275)</b>
<b>Total Service Income</b>		<b>(291)</b>	<b>(307)</b>	<b>(318)</b>	<b>(327)</b>	<b>(302)</b>	<b>(275)</b>	<b>(275)</b>
<b>Net Service Budget</b>		<b>2,173</b>	<b>2,076</b>	<b>2,113</b>	<b>2,066</b>	<b>1,978</b>	<b>2,004</b>	<b>2,004</b>
<b>Objective Analysis:</b>								
Direct Services	Community Initiatives	13	8	13	13	13	13	13
	Community Facilities	18	20	18	18	18	18	18
	Community Safety	324	380	327	322	267	262	262
	Leisure Policy	198	198	179	179	179	183	183
	Planning Policy	9	4	9	2	2	2	2
	Commercial Health	31	17	22	22	22	22	22
	Environmental Health	105	101	68	68	68	70	70
	Public Health	20	11	17	17	17	17	17
Internal Services (rechargeable)	ECHS Internal Services	34	24	26	26	26	26	26
	ECHS Management Units	1,409	1,307	1,422	1,387	1,354	1,379	1,379
	Service Administration	12	6	12	12	12	12	12
<b>Net Service Budget</b>		<b>2,173</b>	<b>2,076</b>	<b>2,113</b>	<b>2,066</b>	<b>1,978</b>	<b>2,004</b>	<b>2,004</b>

**Huntingdonshire District Council**  
**Subjective & Objective Analysis: Service Controllable Income & Expenditure**

Head of Operations	Medium Term Plan							
	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19	
	Budget £000	Forecast £000	Budget £000	Budget £000	Budget £000	Budget £000	Budget £000	
<b>Subjective Analysis:</b>								
Employees	Salaries	3,631	3,574	3,519	3,519	3,519	3,639	3,639
	National Insurance & Pensions	869	860	918	918	918	1,001	1,003
	Overtime	243	177	247	247	247	247	247
	Bonus	224	219	224	224	224	224	224
	Hired Staff	386	399	393	393	393	393	393
	Allowances	24	22	24	24	24	24	24
	Recruitment	2	0	2	2	2	2	2
	Termination	0	2	0	0	0	0	0
	Training	57	59	56	56	56	56	56
		<b>5,436</b>	<b>5,312</b>	<b>5,383</b>	<b>5,383</b>	<b>5,383</b>	<b>5,586</b>	<b>5,588</b>
Benefit & Transfer Payments	Grants Paid	43	73	44	44	44	44	44
	Irrecoverable V A T	8	9	3	3	3	3	3
		<b>51</b>	<b>82</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>
Buildings	Building Security	3	2	2	2	2	2	2
	Building Structure	48	21	22	22	22	22	22
	Energy	54	41	45	45	45	45	45
	Land	29	49	57	57	57	57	57
	Leases & Rents	14	15	14	14	14	14	14
	Property Taxes	226	219	228	228	228	228	228
	Water & Sewerage	14	13	15	15	15	15	15
		<b>388</b>	<b>360</b>	<b>383</b>	<b>383</b>	<b>383</b>	<b>383</b>	<b>383</b>
Supplies & Services	Advertising	23	15	22	22	22	22	22
	Equipment & Furniture	225	229	232	232	232	232	232
	Materials	204	237	211	211	211	211	211
	Postage	2	8	6	6	6	6	6
	Printing & Stationery	18	26	18	18	18	18	18
	General Supplies and Services	199	170	73	73	73	73	73
	Professional Services	133	84	169	146	144	144	144
	Public Consultation, Surveys	4	1	4	4	4	4	4
	Subscriptions	5	5	5	5	5	5	5
	Treasury Related Services	64	64	65	65	65	65	65
	Telephones	34	30	30	30	30	30	30
		<b>911</b>	<b>869</b>	<b>835</b>	<b>812</b>	<b>810</b>	<b>810</b>	<b>810</b>
Transport	Car Allowances	40	33	39	39	39	39	39
	Vehicles & Plant	1,345	1,209	1,366	1,366	1,366	1,366	1,366
		<b>1,385</b>	<b>1,242</b>	<b>1,405</b>	<b>1,405</b>	<b>1,405</b>	<b>1,405</b>	<b>1,405</b>
Technical Adjustments	Renewals Fund Contribution	121	121	99	99	99	99	99
		<b>121</b>	<b>121</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>
<b>Total Service Expenditure</b>		<b>8,292</b>	<b>7,986</b>	<b>8,152</b>	<b>8,129</b>	<b>8,127</b>	<b>8,330</b>	<b>8,332</b>
Income & Fees	Charges & Fees	(2,599)	(2,386)	(2,595)	(2,790)	(2,977)	(3,164)	(3,164)
	Commuted Sums	(117)	(185)	(171)	(124)	(124)	(244)	(244)
	Costs Recovered	(982)	(881)	(894)	(894)	(894)	(894)	(894)
	Government Grants	(12)	(23)	(12)	(12)	(12)	(12)	(12)
	Private Grants	(18)	(16)	(17)	(17)	(17)	(17)	(17)
	Rent	(56)	(44)	(49)	(49)	(49)	(49)	(49)
	Sales	(136)	(116)	(139)	(139)	(139)	(139)	(139)
		<b>(3,920)</b>	<b>(3,651)</b>	<b>(3,877)</b>	<b>(4,025)</b>	<b>(4,212)</b>	<b>(4,519)</b>	<b>(4,519)</b>
<b>Total Service Income</b>		<b>(3,920)</b>	<b>(3,687)</b>	<b>(3,877)</b>	<b>(4,025)</b>	<b>(4,212)</b>	<b>(4,519)</b>	<b>(4,519)</b>
<b>Net Service Budget</b>		<b>4,372</b>	<b>4,299</b>	<b>4,275</b>	<b>4,104</b>	<b>3,915</b>	<b>3,811</b>	<b>3,813</b>
<b>Objective Analysis:</b>								
Direct Services	Abandoned Vehicles	2	2	2	2	2	2	2
	CCTV	227	278	141	118	116	118	118
	Countryside	357	351	357	357	357	244	244
	Car Parks	(1,288)	(1,069)	(1,131)	(1,240)	(1,427)	(1,611)	(1,611)
	Emergency Planning	33	9	11	11	11	11	11
	Grounds Maint Other Organisation	(93)	(93)	(95)	(95)	(95)	(95)	(95)
	Markets	(116)	(111)	(120)	(120)	(120)	(120)	(120)
	Parks	74	(7)	0	47	47	47	47
	Recycling	(35)	(112)	(47)	(133)	(133)	(125)	(125)
	Trade Waste	(31)	(31)	(31)	(31)	(31)	(31)	(31)
	Refuse Collection	2,131	2,168	2,176	2,176	2,176	2,319	2,319
	Street Cleaning & Litter	1,034	897	986	986	986	997	997
Internal Services (rechargeable)	Fleet Management	269	269	278	278	278	281	281
	Grounds Maintenance	772	770	787	787	787	797	798
	Operations Mgmt Budgets	1,036	978	961	961	961	977	978
<b>Net Service Budget</b>		<b>4,372</b>	<b>4,299</b>	<b>4,275</b>	<b>4,104</b>	<b>3,915</b>	<b>3,811</b>	<b>3,813</b>

**Huntingdonshire District Council**  
**Subjective & Objective Analysis: Service Controllable Income & Expenditure**

Assistant Director (Environment, Growth & Planning)		2013/14		2014/15	Medium Term Plan			
		Budget	Forecast	Budget	2015/16	2016/17	2017/18	2018/19
		£000	£000	£000	£000	£000	£000	£000
<b>Subjective Analysis:</b>								
Employees	Salaries	1,780	1,763	1,749	1,724	1,724	1,724	1,724
	National Insurance & Pensions	434	427	421	421	421	459	460
	Overtime	7	6	9	9	9	9	9
	Hired Staff	0	1	0	0	0	0	0
	Allowances	3	10	9	9	9	9	9
	Recruitment	0	4	0	0	0	0	0
	Training	18	12	14	14	14	14	14
		<b>2,242</b>	<b>2,223</b>	<b>2,202</b>	<b>2,177</b>	<b>2,177</b>	<b>2,215</b>	<b>2,216</b>
Benefit & Transfer Payments	Grants Paid	202	224	189	189	189	189	189
	Irrecoverable V A T	8	6	5	5	5	5	5
		<b>210</b>	<b>230</b>	<b>194</b>	<b>194</b>	<b>194</b>	<b>194</b>	<b>194</b>
Buildings	Building Structure	10	10	10	10	10	10	10
	Energy	19	19	19	19	19	19	19
	Land	1	1	1	1	1	1	1
	Property Taxes	2	0	0	0	0	0	0
	Water & Sewerage	15	15	16	16	16	16	16
		<b>47</b>	<b>45</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>
Supplies & Services	Advertising	7	7	7	7	7	7	7
	Equipment & Furniture	31	30	31	31	31	31	31
	Materials	10	10	10	10	10	10	10
	Postage	13	12	10	10	10	10	10
	Printing & Stationery	44	41	37	37	37	37	37
	General Supplies and Services	0	1	1	1	1	1	1
	Professional Services	649	535	575	317	268	193	193
	Subscriptions	2	0	0	0	0	0	0
	Subsistence	1	1	1	1	1	1	1
	Telephones	4	4	2	2	2	2	2
		<b>761</b>	<b>641</b>	<b>674</b>	<b>416</b>	<b>367</b>	<b>292</b>	<b>292</b>
Transport	Car Allowances	47	42	48	48	48	48	48
	Vehicles & Plant	6	6	6	6	6	6	6
		<b>53</b>	<b>48</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>
Technical Adjustments	Renewals Fund Contribution	11	(19)	12	12	12	12	12
		<b>11</b>	<b>(19)</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Total Service Expenditure</b>		<b>3,324</b>	<b>3,168</b>	<b>3,182</b>	<b>2,899</b>	<b>2,850</b>	<b>2,813</b>	<b>2,814</b>
Income & Fees	Charges & Fees	(1,170)	(1,120)	(1,171)	(1,171)	(1,171)	(1,171)	(1,171)
	Costs Recovered	(187)	(258)	(204)	(240)	(260)	(260)	(260)
	Interest Received	(1)	0	0	0	0	0	0
	Rent	(88)	(89)	(99)	(99)	(99)	(99)	(99)
	Sales	(15)	(30)	(15)	(15)	(15)	(15)	(15)
		<b>(1,461)</b>	<b>(1,497)</b>	<b>(1,489)</b>	<b>(1,525)</b>	<b>(1,545)</b>	<b>(1,545)</b>	<b>(1,545)</b>
<b>Total Service Income</b>		<b>(1,461)</b>	<b>(1,497)</b>	<b>(1,489)</b>	<b>(1,525)</b>	<b>(1,545)</b>	<b>(1,545)</b>	<b>(1,545)</b>
<b>Net Service Budget</b>		<b>1,863</b>	<b>1,671</b>	<b>1,693</b>	<b>1,374</b>	<b>1,305</b>	<b>1,268</b>	<b>1,269</b>
<b>Objective Analysis:</b>								
Direct Services	Development Management	(1,109)	(1,107)	(1,163)	(1,274)	(1,294)	(1,294)	(1,294)
	Contributions To H R A	0	1	0	0	0	0	0
	Housing Services	(29)	(77)	(43)	(43)	(43)	(43)	(43)
	Car Parks Strategy	2	0	0	0	0	0	0
	Economic Development	93	15	91	5	5	5	5
	Planning Policy & Conservation	406	386	366	269	220	145	145
	Public Transport	11	11	11	11	11	11	11
	Private Housing Support	72	85	73	73	73	73	73
	Transportation Strategy	100	75	103	103	103	103	103
Internal Services	Head of Planning Int Services	3	3	3	3	3	3	3
	Head of Planning Mgmt Unit	2,314	2,279	2,252	2,227	2,227	2,265	2,266
<b>Net Service Budget</b>		<b>1,863</b>	<b>1,671</b>	<b>1,693</b>	<b>1,374</b>	<b>1,305</b>	<b>1,268</b>	<b>1,269</b>

**Huntingdonshire District Council**  
**Subjective & Objective Analysis: Service Controllable Income & Expenditure**

Service Manager Environmental Management		2013/14		2014/15	Medium Term Plan			
		Budget	Forecast	Budget	2015/16	2016/17	2017/18	2018/19
		£000	£000	£000	Budget £000	Budget £000	Budget £000	Budget £000
<b>Subjective Analysis:</b>								
Employees	Salaries	1,074	1,020	1,050	1,050	1,050	1,050	1,020
	National Insurance & Pensions	270	264	274	274	274	299	294
	Overtime	34	17	29	29	29	29	29
	Hired Staff	1	1	1	1	1	1	1
	Allowances	5	5	6	6	6	6	6
	Training	19	12	17	17	17	17	17
			<b>1,403</b>	<b>1,319</b>	<b>1,377</b>	<b>1,377</b>	<b>1,377</b>	<b>1,402</b>
Benefit & Transfer Payments	Irrecoverable V A T	8	11	8	8	8	8	8
	Precepts	390	390	399	399	399	399	399
		<b>398</b>	<b>401</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>407</b>
Buildings	Building Structure	289	304	317	317	317	317	317
	Energy	254	187	157	142	128	158	158
	Fixtures & Fittings	5	5	6	6	6	6	6
	Land	154	144	138	138	138	138	138
	Property Taxes	352	341	366	366	366	366	366
	Water & Sewerage	22	22	23	23	23	23	23
		<b>1,076</b>	<b>1,003</b>	<b>1,007</b>	<b>992</b>	<b>978</b>	<b>1,008</b>	<b>1,008</b>
Supplies & Services	Advertising	19	14	20	20	20	20	20
	Equipment & Furniture	71	41	39	39	39	39	39
	Materials	6	6	6	6	6	6	6
	Postage	10	4	9	9	9	9	9
	Printing & Stationery	21	12	18	18	18	18	18
	General Supplies and Services	47	47	48	48	48	48	48
	Professional Services	40	41	41	41	41	41	41
	Public Consultation, Surveys	4	4	4	4	4	4	4
	Subsistence	1	1	1	1	1	1	1
	Telephones	10	7	6	6	6	6	6
		<b>229</b>	<b>177</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>192</b>
Transport	Car Allowances	43	26	29	29	29	29	29
	Vehicles & Plant	28	28	29	29	29	29	29
		<b>71</b>	<b>54</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>
Technical Adjustments	Renewals Fund Contribution	69	35	46	46	46	46	46
		<b>69</b>	<b>35</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>
<b>Total Service Expenditure</b>		<b>3,246</b>	<b>2,989</b>	<b>3,087</b>	<b>3,072</b>	<b>3,058</b>	<b>3,113</b>	<b>3,078</b>
Income & Fees	Charges & Fees	(539)	(459)	(499)	(499)	(499)	(499)	(499)
	Commuted Sums	(1)	(1)	(1)	(1)	(1)	(1)	(1)
	Costs Recovered	(29)	(49)	(91)	(75)	(60)	(50)	(50)
	Rent	(98)	(88)	(84)	(84)	(84)	(84)	(84)
		<b>(667)</b>	<b>(597)</b>	<b>(675)</b>	<b>(659)</b>	<b>(644)</b>	<b>(634)</b>	<b>(634)</b>
<b>Total Service Income</b>		<b>(667)</b>	<b>(597)</b>	<b>(675)</b>	<b>(659)</b>	<b>(644)</b>	<b>(634)</b>	<b>(634)</b>
<b>Net Service Budget</b>		<b>2,579</b>	<b>2,392</b>	<b>2,412</b>	<b>2,413</b>	<b>2,414</b>	<b>2,479</b>	<b>2,444</b>
<b>Objective Analysis:</b>								
Direct Services	Building Control	(498)	(430)	(445)	(445)	(445)	(445)	(445)
	Car Parks	47	57	48	48	48	48	48
	Drainage & Sewers	457	457	469	469	469	469	469
	Environmental Projects	56	37	(36)	(35)	(34)	6	6
	Environmental Improvements	44	25	35	35	35	35	35
	Closed Churchyards	5	5	6	6	6	6	6
	Public Conveniences	21	16	21	21	21	21	21
	Public Transport	108	101	100	100	100	100	100
	Street Naming	42	22	11	11	11	11	11
	Internal Services (rechargeable)	434	418	441	441	441	448	448
		211	181	214	214	214	214	214
		913	816	857	857	857	873	838
		699	647	650	650	650	652	652
		40	40	41	41	41	41	41
<b>Net Service Budget</b>		<b>2,579</b>	<b>2,392</b>	<b>2,412</b>	<b>2,413</b>	<b>2,414</b>	<b>2,479</b>	<b>2,444</b>

**Huntingdonshire District Council**  
**Subjective & Objective Analysis: Service Controllable Income & Expenditure**

Head of Customer Services		2013/14		2014/15	Medium Term Plan			
		Budget	Forecast	Budget	2015/16	2016/17	2017/18	2018/19
		£000	£000	£000	£000	£000	£000	£000
<b>Subjective Analysis:</b>								
Employees	Salaries	2,681	2,665	2,668	2,633	2,628	2,674	2,673
	National Insurance & Pensions	603	593	605	605	605	662	664
	Overtime	33	31	33	33	33	33	33
	Hired Staff	31	92	1	1	1	1	1
	Allowances	7	4	6	6	6	6	6
	Recruitment	0	1	0	0	0	0	0
	Training	44	16	41	41	41	41	41
		<b>3,399</b>	<b>3,402</b>	<b>3,354</b>	<b>3,319</b>	<b>3,314</b>	<b>3,417</b>	<b>3,418</b>
Benefit & Transfer Payments	Benefits	35,801	35,928	37,377	37,311	37,311	37,311	37,311
	Grants Paid	501	613	595	511	511	511	511
		<b>36,302</b>	<b>36,541</b>	<b>37,972</b>	<b>37,822</b>	<b>37,822</b>	<b>37,822</b>	<b>37,822</b>
Buildings	Building Structure	19	8	19	19	19	19	19
	Energy	2	2	2	2	2	2	2
	Leases & Rents	77	67	79	39	39	39	39
	Property Taxes	6	4	5	5	5	5	5
		<b>104</b>	<b>81</b>	<b>105</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>
Supplies & Services	Advertising	19	9	19	19	19	19	19
	Equipment & Furniture	114	178	131	131	131	131	131
	Insurance (Service Related)	2	1	2	2	2	2	2
	Materials	7	4	7	7	7	7	7
	Postage	98	113	96	96	96	96	96
	Printing & Stationery	85	68	70	70	70	70	70
	General Supplies and Services	16	16	18	18	18	18	18
	Professional Services	218	151	199	194	194	194	194
	Public Consultation, Surveys	9	12	9	9	9	9	9
	Subscriptions	2	0	1	1	1	1	1
	Treasury Related Services	6	3	6	6	6	6	6
Telephones	28	20	23	23	23	23	35	
		<b>604</b>	<b>575</b>	<b>581</b>	<b>576</b>	<b>576</b>	<b>576</b>	<b>588</b>
Transport	Car Allowances	45	33	47	47	47	47	47
	Vehicles & Plant	6	1	0	0	0	0	0
		<b>51</b>	<b>34</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>
<b>Total Service Expenditure</b>		<b>40,460</b>	<b>40,633</b>	<b>42,059</b>	<b>41,829</b>	<b>41,824</b>	<b>41,927</b>	<b>41,940</b>
Income & Fees	Bad Debts Provision	262	75	81	81	81	81	81
	Charges & Fees	(51)	(35)	(48)	(48)	(48)	(48)	(48)
	Costs Recovered	(1,243)	(1,200)	(1,307)	(1,223)	(1,223)	(1,223)	(1,223)
	Government Grants	(36,510)	(37,078)	(38,065)	(38,041)	(38,041)	(38,041)	(38,041)
		<b>(37,542)</b>	<b>(38,238)</b>	<b>(39,339)</b>	<b>(39,231)</b>	<b>(39,231)</b>	<b>(39,231)</b>	<b>(39,231)</b>
<b>Total Service Income</b>		<b>(37,542)</b>	<b>(38,238)</b>	<b>(39,339)</b>	<b>(39,231)</b>	<b>(39,231)</b>	<b>(39,231)</b>	<b>(39,231)</b>
<b>Net Service Budget</b>		<b>2,918</b>	<b>2,395</b>	<b>2,720</b>	<b>2,598</b>	<b>2,593</b>	<b>2,696</b>	<b>2,709</b>
<b>Objective Analysis:</b>								
Direct Services	Council Tax Support	(245)	(376)	(190)	(180)	(180)	(180)	(180)
	Economic Development	31	0	0	0	0	0	0
	Housing Benefits	(604)	(764)	(677)	(729)	(729)	(729)	(729)
	Homelessness	351	227	273	293	293	293	293
	Housing Services	17	18	18	18	18	18	18
	Local Tax Collection	(576)	(568)	(586)	(586)	(586)	(586)	(586)
Internal Services (rechargeable)	Internal Services: Customer Service	1,130	989	1,125	1,050	1,045	1,053	1,065
	Revenues Management Units	2,814	2,870	2,757	2,732	2,732	2,827	2,828
<b>Net Service Budget</b>		<b>2,918</b>	<b>2,396</b>	<b>2,720</b>	<b>2,598</b>	<b>2,593</b>	<b>2,696</b>	<b>2,709</b>

**Huntingdonshire District Council**  
**Subjective & Objective Analysis: Service Controllable Income & Expenditure**

Service Manager Information Management		2013/14		2014/15	Medium Term Plan			
		Budget	Forecast	Budget	2015/16	2016/17	2017/18	2018/19
		£000	£000	£000	Budget £000	Budget £000	Budget £000	Budget £000
<b>Subjective Analysis:</b>								
Employees	Salaries	1,149	974	1,015	860	860	850	850
	National Insurance & Pensions	299	265	286	270	270	300	301
	Overtime	6	7	6	8	8	8	8
	Hired Staff	(21)	142	29	14	(16)	(16)	(114)
	Allowances	1	1	1	1	1	1	1
	Training	23	23	24	24	24	24	24
		<b>1,457</b>	<b>1,412</b>	<b>1,361</b>	<b>1,177</b>	<b>1,147</b>	<b>1,167</b>	<b>1,070</b>
Supplies & Services	Advertising	2	2	2	2	2	2	2
	Equipment & Furniture	278	278	285	285	285	285	285
	Postage	1	1	1	1	1	1	1
	Printing & Stationery	3	3	3	3	3	3	3
	Professional Services	10	10	10	43	43	43	43
	Telephones	155	147	158	154	154	154	154
		<b>449</b>	<b>441</b>	<b>459</b>	<b>488</b>	<b>488</b>	<b>488</b>	<b>488</b>
Transport	Car Allowances	16	16	17	17	17	17	17
		<b>16</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>Total Service Expenditure</b>		<b>1,922</b>	<b>1,869</b>	<b>1,837</b>	<b>1,682</b>	<b>1,652</b>	<b>1,672</b>	<b>1,575</b>
Income & Fees	Charges & Fees	(34)	(34)	(35)	(35)	(35)	(55)	(55)
	Sales	(1)	(1)	(1)	(1)	(1)	(1)	(1)
		<b>(35)</b>	<b>(35)</b>	<b>(36)</b>	<b>(36)</b>	<b>(36)</b>	<b>(56)</b>	<b>(56)</b>
<b>Total Service Income</b>		<b>(35)</b>	<b>(35)</b>	<b>(36)</b>	<b>(36)</b>	<b>(36)</b>	<b>(56)</b>	<b>(56)</b>
<b>Net Service Budget</b>		<b>1,887</b>	<b>1,834</b>	<b>1,801</b>	<b>1,646</b>	<b>1,616</b>	<b>1,616</b>	<b>1,519</b>
<b>Objective Analysis:</b>								
Direct Services	External Services: IMD	(31)	(31)	(31)	(31)	(31)	(51)	(51)
Internal Services (rechargeable)	Internal Services: IMD	1,918	1,865	1,832	1,677	1,647	1,667	1,570
<b>Net Service Budget</b>		<b>1,887</b>	<b>1,834</b>	<b>1,801</b>	<b>1,646</b>	<b>1,616</b>	<b>1,616</b>	<b>1,519</b>



**Huntingdonshire District Council**  
**Subjective & Objective Analysis: Service Controllable Income & Expenditure**

General Manager One Leisure		2013/14		2014/15	Medium Term Plan			
		Budget	Forecast	Budget	2015/16	2016/17	2017/18	2018/19
		£000	£000	£000	Budget	Budget	Budget	Budget
<b>Subjective Analysis:</b>								
Employees	Salaries	3,898	3,738	3,738	3,738	3,738	3,738	3,738
	National Insurance & Pensions	592	575	588	588	588	645	646
	Overtime	22	35	26	26	26	26	26
	Bonus	1	0	0	0	0	0	0
	Hired Staff	15	15	15	15	15	15	15
	Allowances	15	9	15	15	15	15	15
	Childcare Admin Vouchers	1	0	0	0	0	0	0
	Commission On Sales	17	14	1	1	1	1	1
	Employee Insurance	0	1	1	1	1	1	1
	Recruitment	4	3	3	3	3	3	3
	Training	56	44	51	51	51	51	51
		<b>4,621</b>	<b>4,434</b>	<b>4,438</b>	<b>4,438</b>	<b>4,438</b>	<b>4,495</b>	<b>4,496</b>
Benefit & Transfer Payments	Grants Paid	0	2	0	0	0	0	0
	Irrecoverable V A T	94	87	90	90	90	90	90
		<b>94</b>	<b>89</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
Buildings	Building Security	11	11	11	11	11	11	11
	Building Structure	257	274	266	266	266	266	266
	Energy	541	525	526	526	526	526	526
	Fixtures & Fittings	57	79	66	66	66	66	66
	Land	16	22	11	11	11	11	11
	Leases & Rents	1	0	0	0	0	0	0
	Property Taxes	446	446	454	454	454	454	454
	Water & Sewerage	109	105	109	109	109	109	109
		<b>1,438</b>	<b>1,462</b>	<b>1,443</b>	<b>1,443</b>	<b>1,443</b>	<b>1,443</b>	<b>1,443</b>
Supplies & Services	Advertising	89	89	88	88	88	88	88
	Equipment & Furniture	313	364	345	345	345	345	345
	Materials	461	418	435	435	435	435	435
	Postage	10	7	6	6	6	6	6
	Printing & Stationery	59	54	56	56	56	56	56
	General Supplies and Services	79	89	83	83	83	83	83
	Professional Services	75	97	208	267	310	310	310
	Public Consultation, Surveys	4	1	1	1	1	1	1
	Subscriptions	0	0	0	0	0	0	0
	Treasury Related Services	37	46	47	47	47	47	47
	Subsistence	0	1	0	0	0	0	0
	Telephones	12	9	10	10	10	10	10
		<b>1,139</b>	<b>1,175</b>	<b>1,279</b>	<b>1,338</b>	<b>1,381</b>	<b>1,381</b>	<b>1,381</b>
Transport	Car Allowances	14	18	15	15	15	15	15
	Vehicles & Plant	13	13	13	14	14	14	14
		<b>27</b>	<b>31</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>
Technical Adjustments	Renewals Fund Contribution	26	25	26	26	26	26	26
		<b>26</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>Total Service Expenditure</b>		<b>7,345</b>	<b>7,216</b>	<b>7,304</b>	<b>7,364</b>	<b>7,407</b>	<b>7,464</b>	<b>7,465</b>
Income & Fees	Charges & Fees	(5,978)	(5,826)	(6,424)	(6,630)	(6,685)	(6,703)	(6,727)
	Costs Recovered	(2)	(13)	(2)	(2)	(2)	(2)	(2)
	Government Grants	0	(1)	0	0	0	0	0
	Rent	(216)	(177)	(191)	(191)	(191)	(191)	(191)
	Sales	(880)	(818)	(896)	(896)	(896)	(896)	(896)
		<b>(7,076)</b>	<b>(6,835)</b>	<b>(7,513)</b>	<b>(7,719)</b>	<b>(7,774)</b>	<b>(7,792)</b>	<b>(7,816)</b>
<b>Total Service Income</b>		<b>(7,076)</b>	<b>(6,835)</b>	<b>(7,513)</b>	<b>(7,719)</b>	<b>(7,774)</b>	<b>(7,792)</b>	<b>(7,816)</b>
<b>Net Service Budget</b>		<b>269</b>	<b>381</b>	<b>(209)</b>	<b>(355)</b>	<b>(367)</b>	<b>(328)</b>	<b>(351)</b>
<b>Objective Analysis:</b>								
Direct Services	One Leisure Sites (Recreation & Sport)	50	186	(430)	(576)	(588)	(554)	(577)
Internal Services (rechargeable)	One Leisure Management Units	219	195	221	221	221	226	226
<b>Net Service Budget</b>		<b>269</b>	<b>381</b>	<b>(209)</b>	<b>(355)</b>	<b>(367)</b>	<b>(328)</b>	<b>(351)</b>

**Huntingdonshire District Council**  
**Subjective & Objective Analysis: Service Controllable Income & Expenditure**

Assistant Director (Financial & Resources) & Non Allocated Items		2013/14		2014/15	Medium Term Plan			
		Budget	Forecast	Budget	2015/16	2016/17	2017/18	2018/19
		£000	£000	£000	Budget	Budget	Budget	Budget
<b>Subjective Analysis:</b>								
Employees	Salaries	802	793	844	844	844	844	844
	National Insurance & Pensions	241	218	223	223	223	244	244
	Overtime	1	0	1	1	1	1	1
	Hired Staff	35	20	36	36	36	36	36
	Allowances	0	5	5	5	5	5	5
	Employee Insurance	93	99	102	102	102	102	102
	Termination	1	0	1	1	0	0	0
	Training	25	14	6	6	6	6	6
		<b>1,198</b>	<b>1,149</b>	<b>1,218</b>	<b>1,218</b>	<b>1,217</b>	<b>1,238</b>	<b>1,238</b>
Benefit & Transfer Payments	Grants Paid	357	357	9	9	9	9	9
	Irrecoverable V A T	1	1	1	1	1	1	1
		<b>358</b>	<b>358</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Buildings	Building Security	52	52	53	53	53	53	53
		<b>52</b>	<b>52</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>
Supplies & Services	Equipment & Furniture	66	65	70	70	70	70	70
	Insurance (Service Related)	83	70	85	85	85	85	85
	Interest Paid	704	438	888	900	920	1,086	1,428
	Materials	4	0	0	0	0	0	0
	Postage	9	4	3	3	3	3	3
	Printing & Stationery	(7)	17	26	26	26	26	26
	Professional Services	54	86	58	58	58	58	58
	Subscriptions	3	6	6	6	6	6	6
	Treasury Related Services	56	73	57	57	57	57	57
	External Audit Fees	163	114	118	117	117	117	117
		<b>1,135</b>	<b>873</b>	<b>1,311</b>	<b>1,322</b>	<b>1,342</b>	<b>1,508</b>	<b>1,850</b>
Transport	Car Allowances	4	3	6	6	6	6	6
	Vehicles & Plant (Insurance)	80	103	111	111	111	111	111
		<b>84</b>	<b>106</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>117</b>
Technical Adjustments	Minimum Revenue Provision	1,255	1,118	1,623	1,992	2,158	2,509	2,784
	Pay Protection & Performance Pay	320	0	187	119	279	431	570
	Contingencies	(148)	21	123	793	1,006	1,350	1,960
	Pension Contribution Lump Sum	1,139	1,139	789	1,135	1,510	1,574	1,574
	Unallocated Savings	0	0	0	(700)	(1,300)	(1,799)	(2,100)
		<b>2,566</b>	<b>2,278</b>	<b>2,722</b>	<b>3,339</b>	<b>3,653</b>	<b>4,065</b>	<b>4,788</b>
<b>Total Service Expenditure</b>		<b>5,393</b>	<b>4,816</b>	<b>5,431</b>	<b>6,059</b>	<b>6,392</b>	<b>6,991</b>	<b>8,056</b>
Income & Fees	Charges & Fees	(2)	(2)	(22)	(27)	(27)	(27)	(27)
	Costs Recovered	0	(90)	0	0	0	0	0
	Government Grants	0	(102)	(45)	(45)	0	0	0
	Interest Received	(445)	(271)	(594)	(642)	(696)	(749)	(752)
	Sales	0	(2)	0	0	0	0	0
		<b>(447)</b>	<b>(467)</b>	<b>(661)</b>	<b>(714)</b>	<b>(723)</b>	<b>(776)</b>	<b>(779)</b>
<b>Total Service Income</b>		<b>(447)</b>	<b>(467)</b>	<b>(661)</b>	<b>(714)</b>	<b>(723)</b>	<b>(776)</b>	<b>(779)</b>
<b>Net Service Budget</b>		<b>4,946</b>	<b>4,349</b>	<b>4,770</b>	<b>5,345</b>	<b>5,669</b>	<b>6,215</b>	<b>7,277</b>
<b>Objective Analysis:</b>								
Direct Services	Risk Contingency	186	0	301	913	1,286	1,783	2,531
	Corporate Management	189	181	174	174	174	174	174
	Pensions Termination Benefits	1	0	1	1	0	0	0
	General Bad Debt Provision	21	21	11	1	1	1	1
	Minimum Revenue Provision	1,255	1,118	1,624	1,992	2,158	2,509	2,785
	Pension Contribution Lump Sum	1,139	1,139	789	1,135	1,510	1,574	1,574
	Grants To Towns & Parishes	357	357	9	9	9	9	9
	Investment Interest	268	174	303	267	233	346	685
	Other Exp: Grants	0	(102)	(45)	(45)	0	0	0
	Other Exp: Savings Budgets	0	0	0	(700)	(1,300)	(1,799)	(2,100)
Internal Services (rechargeable)	Internal Services: Financial Systems	64	51	54	54	54	54	54
	Audit Budget	572	510	625	625	625	628	628
	Head of Finance Mgmt Unit	124	140	102	97	97	100	100
	Accountancy Budgets	718	704	765	765	765	778	778
	Procurement	52	56	57	57	57	58	58
<b>Net Service Budget</b>		<b>4,946</b>	<b>4,349</b>	<b>4,770</b>	<b>5,345</b>	<b>5,669</b>	<b>6,215</b>	<b>7,277</b>