

**TABLE 4 - ALL MTP VARIATIONS FROM THE 2013/14 BASE**

**KEY**

**The highlighted items require further approval before commencement**

Managing Director and then Cabinet
Head of Service following consultation with the Managing Director or relevant Corporate Director and the Executive Councillors for the Service and Resources
Managing Director

Bid No.	Scheme	REVENUE							NET CAPITAL						
		BASE	F'CAST	BUDGET	MTP				BASE	F'CAST	BUDGET	MTP			
		2013	2013	2014	2015	2016	2017	2018	2013	2013	2014	2015	2016	2017	2018
		2014	2014	2015	2016	2017	2018	2019	2014	2014	2015	2016	2017	2018	2019
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
	<b>BASE</b>	22,187	22,187	22,187	22,187	22,187	22,187	22,188	0	0	0	0	0	0	0
	<b>Managing Director and Corporate Office</b>														
	<b>HR &amp; Payroll</b>														
1001	Cover for Staff Side Representatives	50	10												
1008	HR & Payroll Outsourcing	17	17	5	-8	-21	-3								
1007	Pay Review	15	15												
1047	Review of HR Contracts					-6	-16	-16							
1050	Pensions Increase Saving		-30	-30	-30	-30	-30	-30							
	<b>Economic Development (Estates)</b>														
239	New Industrial Units	11	-1	-6	-6	-6	-6	-6							
1048	Re-alignment of Commercial Estates Budget		116	111	106	101	101	101							
1049	Invest to Save Proposal - Highlode (Ramsey)		-15	-23	-23	-23	-23	-23	263						
	<b>Economic Development (Other)</b>														
1046	Management/Equalities/Community Strategy Saving			-18	-18	-23	-23	-23							
1058	Funded Support for Local Enterprise Partnership		-20	-43	-43										
FF0008	Economic Development project savings			-20	-20	-20	-20	-20							
	<b>Estates</b>														
	Increased income from proactive management of commercial estate			-20	-20	-20	-20	-20							
	<b>Corporate Management</b>														
FF0009	COMT support costs & training saving			-29	-29	-29	-29	-29							
FF0010	Communications remove town centre kiosks				-13	-13	-13	-13							
	<b>Corporate Office MU</b>														
FF0011	Office costs saving			-28	-28	-23	-23	-23							

Bid No.	Scheme	REVENUE							NET CAPITAL							
		BASE	F'CAST	BUDGET	MTP				BASE	F'CAST	BUDGET	MTP				
		2013	2013	2014	2015	2016	2017	2018	2013	2013	2014	2015	2016	2017	2018	2018
		2014	2014	2015	2016	2017	2018	2019	2014	2014	2015	2016	2017	2018	2019	
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
	<b>Estates</b>															
FF	Increased income from proactive management of commercial estate				-20	-20	-20	-20								
<b>Head of Legal &amp; Democratic Services</b>																
	<b>Environmental Health (Licensing)</b>															
#	Licensing - efficiency and higher charges	-54	-54	-42	-42	-42	-42	-42								
SAVING	Regulatory Limitation on price increases			19	19	19	19	19								
	<b>Licensing</b>															
FF0015	Review attribution of costs			-6	-6	-6	-6	-6								
	<b>Democratic Representation</b>															
825	Members Allowances Review			4				4								
826	Electoral Administration Act	-8	-8	-3	-5		-5	-5								
885	District Council Elections - No elections every fourth year	-73	-73	-24	-15	-29	-137	22								
1041	Individual Electoral Registration (IER)		8	3	5	18	20	20								
1042	Members Allowances - Automatic Index Mechanism		-7	-7	-7	-7	-7	-7								
1044	Overview & Scrutiny Panel - Budget Provision		-3	-3	-3	-3	-3	-3								
	<b>Document Centre</b>															
380	Replacement Printing Equip.								70	25		178				
894	Replacement Equipment Document Centre								46	12	33	9	33	28	12	
895	Multi-functional Devices								80		80				80	
SAVING	Document Centre - efficiency and external work	-17	-17	-37	-57	-62	-62	-62								
	<b>Legal &amp; Democratic Mu</b>															
1043	Legal & Democratic Budget Reduction		-22	-22	-22	-22	-22	-22								
	<b>Strategic Review</b>															
	Outsourced/Shared Legal Service			-17	-38	-38	-38	-38								

Bid No.	Scheme	REVENUE							NET CAPITAL						
		BASE	F'CAST	BUDGET	MTP				BASE	F'CAST	BUDGET	MTP			
		2013	2013	2014	2015	2016	2017	2018	2013	2013	2014	2015	2016	2017	2018
		2014	2014	2015	2016	2017	2018	2019	2014	2014	2015	2016	2017	2018	2019
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
	<b>Central Services</b>														
FF0015	Land Charges market service, review fees & costs			-13	-23	-23	-23	-23							
FF0016	Elections: efficiency savings & improved csot recovery			-2	-3	-3	-3	-3							
	<b>Democratic Representation</b>														
FF0017	Committee savings: reduced catering, charge/discontinue support for Town Centres			-5	-5	-5	-5	-5							
FF0018	Member support: training and office savings			-8	-8	-8	-8	-8							
	<b>Document Centre</b>														
FF0019	Reduction in cost of print - to be allocated across all relevant service budgets			-27	-30	-30	-30	-30							
FF0020	Office costs and post room savings			-10	-10	-10	-10	-10							
<b>Head of Environmental and Community Services</b>															
	<b>Environmental Health</b>														
1061	Deletion of Commercial Team Post				-35	-35	-35	-35							
SM	Review Pest Control Service			-38	-38	-38	-38	-38							
SM	Health & Safety Contract			-9	-9	-9	-9	-9							
	<b>Planning Policy &amp; Conservation</b>														
953	Parish Planning				-7	-7	-7	-7							
	<b>Community Initiatives</b>														
952	Loves Farm Community Centre								60		37				
1060	Deletion of Arts Development Budget			-11	-11	-11	-11	-11							
1063	Reduction in Voluntary Grants					-50	-50	-50							
1065	Review of Community Development Service					-33	-33	-33							

Bid No.	Scheme	REVENUE							NET CAPITAL							
		BASE	F'CAST	BUDGET	MTP				BASE	F'CAST	BUDGET	MTP				
		2013	2013	2014	2015	2016	2017	2018	2013	2013	2014	2015	2016	2017	2018	2019
		2014	2014	2015	2016	2017	2018	2019	2014	2014	2015	2016	2017	2018	2019	
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
	<b>Leisure Policy and Development</b>															
845	Physical Activity Initiatives for Adults	-7	-7	-9	-9	-9	-9	-9								
1064	Reduction to Leisure Development Budget			-7	-7	-7	-7	-7								
	<b>Environmental &amp; Community Health MU</b>															
#	Environmental & Community Health savings	-65	-65	-65	-65	-65	-65	-65								
1062	ECHS Income Generation		-9	-19	-24	-29	-34	-34								
<b>Head of Operations</b>																
	<b>Refuse and Recycling</b>															
948	Provision for Bin Replacements								38	29	42	54	75	75	75	
650	Recycling Credits		53	53	53	53	53	53								
969	Recycling Gate Fees	-138	-149	-189	-275	-275	-275	-275								
979	Wheeled Bins for New Properties								143	107	255	135	130	110	55	
1030	Charge for second green bin	-101	-49	-106	-106	-106	-106	-106	20	32						
1031	Extra refuse round due to housing growth						120	120						158		
1052	Bulky refuse income and expenditure		20	20	20	20	20	20								
FF0025	Nightsoil service no longer required			-11	-11	-11	-11	-11								
	<b>Street Cleaning and Litter</b>															
1051	Street Cleaning Savings			-70	-70	-70	-70	-70								
FF0022	Withdraw graffiti removal & fly posting service			-3	-3	-3	-3	-3		-20						
FF0021	Fixed penalty notices for dog fouling & littering			-5	-5	-5	-5	-5								
	<b>Community Safety</b>															
865	CCTV - Camera replacements								41	77	45	45	43			
1023	Wireless CCTV			-50	-50	-50	-50	-50	250	290						
1056	CCTV Shared Service		48	-38	-61	-63	-63	-63			2	2	150	65	3	
	<b>Central Services (Emergency Planning)</b>															
1099	Emergency planning budget savings			-23	-23	-23	-23	-23								

Bid No.	Scheme	REVENUE							NET CAPITAL							
		BASE	F'CAST	BUDGET	MTP				BASE	F'CAST	BUDGET	MTP				
		2013	2013	2014	2015	2016	2017	2018	2013	2013	2014	2015	2016	2017	2018	2018
		2014	2014	2015	2016	2017	2018	2019	2014	2014	2015	2016	2017	2018	2019	
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
	<b>Countryside</b>															
1024	Paxton Pits Developer Contribution															
1053	Flail Mower - Countryside		-12							12						
	<b>Parks and Open Spaces</b>															
854	Play Equipment & Safety Surface Renewal								45	45	40	40	20	20	21	
1054	Lower Parks Repairs & Renewal Fund Contribution			-25	-25	-25	-25	-25								
1097	S.106 Play Area Projects		-75	-47						75	47					
	<b>Car Parks</b>															
	Car Park Income	-154	-154	-172	-172	-173	-175	-175								
1055	Christmas Parking		13													
SAVING	Increase in Car Park Charges			16												
1103	Parking Budget Saving		-16	-16	-16	-16	-16	-16								
1112	Car parking volume reduction (new)		90	90	90	90	90	90								
1113	On street parking surplus applied to County transportation		58	29	29	29	29	29								
	<b>Vehicles and Plant</b>															
886	Vehicle fleet replacements.								1,124	1,221	1,079	715	720	889	408	
	In Cab Technology	5	5	5	5	5	5	5	70	70						
	<b>Pool Cars</b>															
1026	Pool Cars	-19	-19	-19	-19	-19	-19	-19		60					45	
	<b>Operations Management</b>															
1045	Ops Management and Admin Savings		-55	-88	-88	-88	-88	-88								
FF0023	Operations Management efficiency saving			-13	-26	-26	-26	-26								

Bid No.	Scheme	REVENUE							NET CAPITAL						
		BASE	F'CAST	BUDGET	MTP				BASE	F'CAST	BUDGET	MTP			
		2013 2014 £000	2013 2014 £000	2014 2015 £000	2015 2016 £000	2016 2017 £000	2017 2018 £000	2018 2019 £000	2013 2014 £000	2013 2014 £000	2014 2015 £000	2015 2016 £000	2016 2017 £000	2017 2018 £000	2018 2019 £000
<b>Assistant Director (Environment, Growth and Planning)</b>															
	<b>Development Management</b>														
904	Community Infrastructure Levy - Preparations	-92	-92	-143	-179	-199	-199	-199	23	23					
997	RAF Alconbury Development	75		75											
1068	CIL related staff reorganisation			-30	-30	-30	-30	-30							
1072	Wyton Airfield Development			50	75	75									
FF0003	Implement E-Consultation			-2	-2	-2	-2	-2							
SM FF	Recover Consultants Costs			-1	-1	-1	-1	-1							
	<b>Planning Policy and Conservation</b>														
358	Ramsey Rural Renewal		-5	-5	-5	-5	-5	-5	63						
903	Local Development Framework examinations	-19	-236	-54	-176	-225	-225	-225							
1073	Listed Building /Conservation Grants			-37	-37	-37	-37	-37							
1075	Planning & Housing Strategy Efficiency Saving		-17	-17	-17	-17	-17	-17							
	<b>Economic Development</b>														
224	Town Centre Developments	86		86					210	116		74	100		
401	Huntingdon Town Centre Development									10					
850	Huntingdon West Development (Housing Growth Fund)								473	450	941	-200	-55	-200	-200
998	St Neots Development	4	4												
	<b>Car Parks</b>														
923	Extra Car Parking, Huntingdon Town Centre	57	57	120	27	-159	-344	-344	3,973	4,760	-500	-500			
480	Car Park Strategy		10												
SAV132	Reduced Car Park Income due to "free after 3 PM scheme"		82												

Bid No.	Scheme	REVENUE							NET CAPITAL						
		BASE	F'CAST	BUDGET	MTP				BASE	F'CAST	BUDGET	MTP			
		2013	2013	2014	2015	2016	2017	2018	2013	2013	2014	2015	2016	2017	2018
		2014	2014	2015	2016	2017	2018	2019	2014	2014	2015	2016	2017	2018	2019
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
<b>Private Housing Support</b>															
866	Disabled Facilities Grants								1,550	1,043	1,450	1,250	1,250	1,250	1,250
867	Repairs Assistance	10	20	10	10	10	10	10	100	170	100	100	100	100	100
869	Social Housing Grant								118	120					
932	Decent Homes - Thermal Efficiency and Category 1 H&S								50	25	10	10	10	10	10
1071	Integration of Housing Strategy with Planning Policy			-25	-50	-50	-50	-50							
1074	Two replacement static caravans		-30							30					
FF0001	Review Housing Renewal Assistance Policy										-25	-25	-25	-25	-25
FF0002	Mobile Home Park Income			-8	-8	-8	-8	-8							
<b>Planning Management</b>															
1070	Planning staff savings (existing vacancies)			-50	-50	-50	-50	-50							
1069	Selling planning expertise to other LA's			-20	-20	-20	-20	-20							
<b>Service Manager Environmental Management</b>															
<b>Drainage &amp; Sewers</b>															
1009	Godmanchester Flood Alleviation Scheme								175	175					
<b>Environmental Health (Energy Efficiency)</b>															
879	Environment Strategy Funding							-35	55	58	105	55	55	55	
880	Sustainable Homes Retrofit								-415			-180	-235		
918	Building Efficiency Improvements (Salix Grant)	-52	-42	-50	-62	-77	-95	-95	77	50	50	62	77	37	
918A	Building Effic. Imps (Potential LC proportion)	52	42	34	41	52	70	70							
988	PV Panels EFH	-39	-39	-39	-39	-39	-39	-39							
1039	Environment Team Projects - Reduced Base Budget		-27	-42	-42	-42	-42	-42							
1040	Environment Team Projects - Budget Reduction		-20	-27	-27	-27	-27	-27							



Bid No.	Scheme	REVENUE							NET CAPITAL						
		BASE	F'CAST	BUDGET	MTP				BASE	F'CAST	BUDGET	MTP			
		2013	2013	2014	2015	2016	2017	2018	2013	2013	2014	2015	2016	2017	2018
		2014	2014	2015	2016	2017	2018	2019	2014	2014	2015	2016	2017	2018	2019
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
FF0005	DECC Communities Funding			-16											
FF0006	Referral Fees Action on Energy Scheme			-10	-10	-10									
FF0007	Mobilising Local Energy Investment Funding		-15	-15	-15										
FF0024	Energy Saving Equipment			-10	-20	-30									
	<b>Public Transport</b>														
1036	Reduced Bus Shelter and Env Imps R&R Budget		-20	-20	-20	-20	-20	-20							
1038	Street Naming and Numbering Savings		-20	-32	-32	-32	-32	-32							
	<b>Car Parks</b>														
461	Car Park Repairs										151				
	<b>Environmental Improvements</b>														
703	Heart of Oxmoor								-1,366	-1,366					
	<b>Offices</b>														
890	Headquarters								-420		-300		-120		
986	Major repairs and replacements										50				
1012	Rental of space in PFH	-88	-63	-63	-63	-63	-63	-63							
1033	Reduced Facilities Management Costs		-85	-85	-85	-85	-85	-85							
FF0004	Energy & Water Use Audits			-2	-2	-2	-2	-2							
	<b>Building Control</b>														
1086	Building Control Income		60	60	60	60	60	60							
	<b>Environmental Mgmt Management Budget</b>														
1034	Reduction in Training Budget		-3	-3	-3	-3	-3	-3							
1035	Removal of charge to capital (legacy cost pursuant to Service)		15	15	15	15	15	15							
1037	Reduced Project & Assets Team Management Budget		-25	-25	-25	-25	-25	-25							



Bid No.	Scheme	REVENUE							NET CAPITAL							
		BASE	F'CAST	BUDGET	MTP				BASE	F'CAST	BUDGET	MTP				
		2013	2013	2014	2015	2016	2017	2018	2013	2013	2014	2015	2016	2017	2018	2018
		2014	2014	2015	2016	2017	2018	2019	2014	2014	2015	2016	2017	2018	2019	
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
	<b>Strategic Review</b>															
	Outsourced/Shared Revs and Bens			-50	-75	-75	-25	-25								
	<b>Service Manager IMD</b>															
	<b>Helpdesk and Network Services</b>															
958	Help Desk Saving								75	75	75	75	75	75	75	
959	Network and ICT Services	-129	-129	-129	-59	-59	-59	-59								
#	IMD Staff savings	-19	-19	-19	-84	-84	-84	-84								
#	IMD Contract Savings				-40	-40	-40	-40								
970	Telephony and ICT Network Renewal											100	100			
976	ICT Replacements and Server Virtualisation	-275	-275	-275	-275	-275	-275	-275	258	258	57	57	277	57	57	57
1079	Mobile Phones (lower tariffs)		-5	-20	-20	-20	-20	-20								
	<b>Strategic Review</b>															
	Outsourced/Shared IT			-80	-170	-170	-180	-180								
	<b>Web and Business Systems</b>															
SAV117	IMD Shared Service Income	-20	-20	-20	-20	-20	-40	-40								
	<b>Business Analysis and Project Management</b>															
495	Corporate EDM															
891	Business Systems	-4	-4	-28	-28	-58	-58	-156	225	259	200	200	200	200	200	200
900	Working Smarter															
1002	Business Continuity Review	4	3	3	3	3	3	3								
1102	IMD Savings & Delivering Cust Serv Strategy		5	-20	-35	-35	-35	-35								
	<b>General Manager, OneLeisure</b>															
	<b>Leisure Centres</b>															
857	St Neots LC Development	-149	-149	-149	-149	-149	-149	-149								
861	Future maintenance		20						272	279	322	322	385	550	550	550
896	St Ivo LC - Football Improvements								-53			-53				
922	St Ivo LC Redevelopment	-350	-200	-541	-563	-561	-578	-578	1,000	1,358						

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		2013	2013	2014	2015	2016	2017	2018	2013	2013	2014	2015	2016	2017	2018
		2014	2014	2015	2016	2017	2018	2019	2014	2014	2015	2016	2017	2018	2019
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
956	Replacement Fitness Equipment	-22	-4	-25	-50	-50	-50	-75	330	50	200	250			250
	Leisure Savings Target not yet identified	78	78	55	40	46	46	46							
	Leisure Savings	-190	-190	-300	-400	-400	-400	-400							
	Overperformance			-107	8	4	4	4							
	Estimated need to rephase target	-50	-50	-50	-50	-50	-50	-50							
1006	OLSI Replacement Tractor & Mower	-6	-6	-6	-6										
1029	One Leisure Savings Proposals		0	12	12	10	10	10							
922	One Leisure St Ives Redevelopment			75											
SM FF	Review Advantage Package			-25	-50	-70	-70	-70							
SM FF	One Leisure Card Annual Fee			-45	-45	-45	-45	-45							
SM FF	Reduce Use of External Contractors			-2	-2	-2	-2	-2							
<b>Assistant Director (Finance and Resources)</b>															
	<b>Interest and Borrowing Costs</b>														
	Interest	674	843	870	882	901	1068	1410							
	<b>Other Expenditure</b>														
	VAT Partial Exemption	6	7	-5	-5	-5	-5	-5	53	74	27	23	22	31	36
950	Doubtful Debts Provision	-20	-20	-30	-40	-40	-40	-40							
	Variation in MRP	273	136	641	1,011	1,176	1,527	1,802							
***	Pensions Fixed Sum	479	479	129	475	850	914	914							
1057	Huntingdonshire Regional College Loan		-72	-146	-149	-153	-156	-159		1,500					
1076	Saving in External Audit Fee		-50	-50	-50	-50	-50	-50							
1077	Insurance Premium Income		28	34	34	34	34	34							
1081	Advertising Opportunities			-20	-25	-25	-25	-25							
1082	Reduce training budgets			-20	-20	-20	-20	-20							
1083	Margin on Loans to RSL's etc			-21	-66	-116	-166	-166							
1085	No grants to towns/parishes re. Housing Support			-357	-357	-357	-357	-357							
1087	Group Life Insurance		-21	-21	-21	-21	-21	-21							
1101	Removal of Credit Interest Budget		6	6	6	6	6	6							
	NI increase: From "D" Rate to "A" Rate						380	388							

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		BASE	F'CAST	BUDGET	MTP				BASE	F'CAST	BUDGET	MTP			
		2013	2013	2014	2015	2016	2017	2018	2013	2013	2014	2015	2016	2017	2018
		2014	2014	2015	2016	2017	2018	2019	2014	2014	2015	2016	2017	2018	2019
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
<b>Non-Allocated Items</b>															
	<b>Recharges to Non-Revenue Accounts</b>														
	Revenue staff charged to capital								50	50	50	50	50	50	
	<b>Risk Provision</b>														
	Formula Grant reduction due to New Homes Bonus				100	200	200	200							
	Reduced New Homes Bonus (long term empties)				60	70	80	90							
	Provision for demographic growth				90	180	150	240							
	Lower increase in car park charges	20													
	Lower Council Tax Rises				72	77	165	172							
	Protection and Performance Pay	320		184	114	274	427	565							
	Homelessness			50	100	100									
	NNDR Appeals (Half way to safety net)				150	150	150	150							
	Refund of Land Charges (assume half)			86											
	<b>Other Items</b>														
	Reorganisation - Senior managers	-345	-345	-395	-395	-395	-395	-395							
	Pay & allowances Review	-150	-150	-150	-150	-150	-150	-150							
	Capital Inflation										61	185	279	317	
	Revenue Inflation	407	407	691	935	944	1,319	1,823							
	Grant to Towns and Parishes (Loss of Taxbase)	357	357	357	357	357	357	357							
	Spending Adjustments still to be identified				-700	-1,300	-1,800	-2,101							
	20013/14 Forecast variations		-693												
	Removal of T/O allowance	250	250	250	250	250	250	250							
1098	Correction of contingency and internal recharges		-101	-21	-21	-21	-21	-21							
	Roundings	-1	-1	-6	-2	-2	-8	-6							
	<b>TOTAL</b>	<b>22,764</b>	<b>21,127</b>	<b>20,870</b>	<b>20,389</b>	<b>20,294</b>	<b>20,863</b>	<b>21,955</b>	<b>8,863</b>	<b>11,900</b>	<b>4,623</b>	<b>2,511</b>	<b>3,845</b>	<b>3,914</b>	<b>3,369</b>

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**TABLE 5 - ALL MTP CHANGES TO THE CURRENT APPROVED MTP**

**KEY**

Changes since December update report have a black indicator in the first column.

**Line Colours**

Rephasing
Saving
Net Nil
Transfers (net nil)
Extra Cost
Capital to Revenue
Revenue to Capital
Technical

CHANGES TO CURRENT MTP		REVENUE						NET CAPITAL					
		F'CAST	BUDGET	MTP				F'CAST	BUDGET	MTP			
		2013	2014	2015	2016	2017	2018	2013	2014	2015	2016	2017	2018
Bid	Scheme	2014	2015	2016	2017	2018	2019	2014	2015	2016	2017	2018	2019
No.		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Managing Director and Corporate Office</b>													
	HR & Payroll												
1001	Cover for Staff Side Representatives	-40	-25	-25	-25	-25	-25						
1047	Review of HR Contracts				-6	-16	-16						
1050	Pensions Increase Saving	-30	-30	-30	-30	-30	-30						
	Economic Development (Estates)												
239	New Industrial Units	-12	-12	-6	-6	-6	-6						
1048	Re-alignment of Commercial Estates Budget	116	111	106	101	101	101						
1049	Invest to Save Proposal - Highlode (Ramsey)	-15	-23	-23	-23	-23	-23	263					
	Economic Development (Other)												
1046	Management/Equalities/Community Strategy Saving		-18	-18	-23	-23	-23						
1058	Funded Support for Local Enterprise Partnership	-20	-43	-43									
FF0008	Economic Development project savings		-20	-20	-20	-20	-20						
	Estates												
	Increased income from proactive management of commercial estate		-20	-40	-50	-50	-50						
	Increased income from proactive management of commercial estate		0	20	30	30	30						
	Corporate Management												
FF0009	COMT support costs & training saving		-29	-29	-29	-29	-29						
FF0010	Communications remove town centre kiosks			-13	-13	-13	-13						
	Corporate Office MU												
FF0011	Office costs saving		-28	-28	-23	-23	-23						
	Estates												
FF????	Increased income from proactive management of commercial estate			-20	-20	-20	-20						



CHANGES TO CURRENT MTP		REVENUE						NET CAPITAL					
		F'CAST	BUDGET	MTP				F'CAST	BUDGET	MTP			
		2013 2014	2014 2015	2015 2016	2016 2017	2017 2018	2018 2019	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018	2018 2019
Bid	Scheme	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
No.													
<b>Head of Legal &amp; Democratic Services</b>													
	Environmental Health (Licensing)												
<b>SAVING</b>	Regulatory Limitation on price increases		19	19	19	19	19						
	Licensing												
<b>FF0015</b>	Review attribution of costs		-6	-6	-6	-6	-6						
	Democratic Representation												
<b>825</b>	Members Allowances Review						4						
<b>885</b>	District Elections		-34	-25	-29	-64	12						
<b>1041</b>	Individual Electoral Registration (IER)	8	3	5	18	20	20						
<b>1042</b>	Members Allowances - Automatic Index Mechanism	-7	-7	-7	-7	-7	-7						
<b>1044</b>	Overview & Scrutiny Panel - Budget Provision	-3	-3	-3	-3	-3	-3						
	Document Centre												
<b>380</b>	Replacement Printing Equip.							-45			-30		
<b>894</b>	Replacement Equipment Document Centre							-34	22	-12	2	25	12
<b>895</b>	Multi-functional Devices							-80	80			-80	80
<b>SAVING</b>	Document Centre - efficiency and external work		-10	-15	-20	-20	-20						
	Legal & Democratic Mu												
<b>1043</b>	Legal & Democratic Budget Reduction	-22	-22	-22	-22	-22	-22						
	Strategic Review												
	Outsourced/Shared Legal Service		-25	-25	-25	-25	-25						
	Outsourced/Shared Legal Service		8	-13	-13	-13	-13						
	Central Services												
<b>FF0015</b>	Land Charges market service, review fees & costs		-13	-23	-23	-23	-23						
<b>FF0016</b>	Elections: efficiency savings & improved csot recovery		-2	-3	-3	-3	-3						

CHANGES TO CURRENT MTP		REVENUE						NET CAPITAL					
		F'CAST	BUDGET	MTP				F'CAST	BUDGET	MTP			
		2013	2014	2015	2016	2017	2018	2013	2014	2015	2016	2017	2018
Bid	Scheme	2014	2015	2016	2017	2018	2019	2014	2015	2016	2017	2018	2019
No.		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
	Democratic Representation												
FF0017	Committee savings: reduced catering, charge/discontinue support for Town Centres		-5	-5	-5	-5	-5						
FF0018	Member support: training and office savings		-8	-8	-8	-8	-8						
	Document Centre												
FF0019	Reduction in cost of print - to be allocated across all relevant service budgets		-27	-30	-30	-30	-30						
FF0020	Office costs and post room savings		-10	-10	-10	-10	-10						
<b>Head of Environmental and Community Services</b>													
	Environmental Health												
1061	Deletion of Commercial Team Post			-35	-35	-35	-35						
SM FFF	Review Pest Control Service		-38	-38	-38	-38	-38						
SMFFF	Health & Safety Contract		-9	-9	-9	-9	-9						
911	Delete House Condition Survey			-55									
	Community Initiatives												
952	Loves Farm Community Centre							-60	37				
1060	Deletion of Arts Development Budget		-11	-11	-11	-11	-11						
1063	Reduction in Voluntary Grants				-50	-50	-50						
1065	Review of Community Development Service				-33	-33	-33						
	Leisure Policy and Development												
1064	Reduction to Leisure Development Budget		-7	-7	-7	-7	-7						
1106	DASH Sport England Lottery Fund	0	0	0	0								
	Environmental & Community Health MU												
1062	ECHS Income Generation	-9	-19	-24	-29	-34	-34						

CHANGES TO CURRENT MTP		REVENUE						NET CAPITAL					
		F'CAST	BUDGET	MTP				F'CAST	BUDGET	MTP			
		2013	2014	2015	2016	2017	2018	2013	2014	2015	2016	2017	2018
Bid	Scheme	2014	2015	2016	2017	2018	2019	2014	2015	2016	2017	2018	2019
No.		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Head of Operations</b>													
	<b>Refuse and Recycling</b>												
948	Provision for Bin Replacements							-9	-6	-6	0	0	75
650	Recycling Credits	53	53	53	53	53	53						
969	Recycling Gate Fees	-11	-9										
979	Wheeled Bins for New Properties	-3	-4	-10	-17	-28	-31	-36	255	135	130	110	55
979	Wheeled Bins for New Properties (variation to bid )	3	4	10	17	28	31						
1030	Charge for second green bin	52	52	52	52	52	52	12	-28				
1031	Extra refuse round due to housing growth											10	
1052	Bulky refuse income and expenditure	20	20	20	20	20	20						
FF0025	Nightsoil service no longer required		-11	-11	-11	-11	-11						
	<b>Street Cleaning and Litter</b>												
1051	Street Cleaning Savings		-70	-70	-70	-70	-70						
FF0022	Withdraw graffiti removal & fly posting service		-3	-3	-3	-3	-3	-20					
FF0021	Fixed penalty notices for dog fouling & littering		-5	-5	-5	-5	-5						
	<b>Community Safety</b>												
865	CCTV - Camera replacements							36	-36			-44	
1023	Wireless CCTV		30	30	30	30	30	40					
1056	CCTV Shared Service	48	-2	-60	-67	-70	-70		2	2	150	65	3
1056	CCTV Shared Service (variation to bid)		-36	-1	4	7	7						
	<b>Central Services (Emergency Planning)</b>												
1099	Emergency planning budget savings		-23	-23	-23	-23	-23						
	<b>Countryside</b>												
1053	Flail Mower - Countryside	-12						12					
	<b>Parks and Open Spaces</b>												
854EY	Play Equipment & Safety Surface Renewal												21
1054	Lower Parks Repairs & Renewal Fund Contribution		-25	-25	-25	-25	-25						
1097	S.106 Play Area Projects	-75	-47					75	47				

CHANGES TO CURRENT MTP		REVENUE						NET CAPITAL					
		F'CAST	BUDGET	MTP				F'CAST	BUDGET	MTP			
		2013	2014	2015	2016	2017	2018	2013	2014	2015	2016	2017	2018
Bid	Scheme	2014	2015	2016	2017	2018	2019	2014	2015	2016	2017	2018	2019
No.		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
	Car Parks												
1055	Christmas Parking	13											
SAVING	Increase in Car Park Charges		16										
1103	Parking Budget Saving	-16	-16	-16	-16	-16	-16						
1112	Car parking volume reduction	90	90	90	90	90	90						
1113	On street parking surplus to County	58	29	29	29	29	29						
	Vehicles and Plant												
886	Vehicle fleet replacements.							97	130	8	41	97	
886EY	Vehicle fleet replacements.												408
	Pool Cars												
1026	Pool Cars							60					
1026EY	Pool Cars												45
	Operations Management												
1045	Ops Management and Admin Savings	-55	-88	-88	-88	-88	-88						
FF0023	Operations Management efficiency saving		-13	-26	-26	-26	-26						
<b>Assistant Director (Environment, Growth and Planning)</b>													
	Development Management												
997	RAF Alconbury Development	-75	75										
1068	CIL related staff reorganisation		-30	-30	-30	-30	-30						
1072	Wyton Airfield Development		50	75	75								
FF0003	Implement E-Consultation		-2	-2	-2	-2	-2						
SM FF	Recover Consultants Costs		-1	-1	-1	-1	-1						

CHANGES TO CURRENT MTP		REVENUE						NET CAPITAL					
		F'CAST	BUDGET	MTP				F'CAST	BUDGET	MTP			
		2013	2014	2015	2016	2017	2018	2013	2014	2015	2016	2017	2018
Bid	Scheme	2014	2015	2016	2017	2018	2019	2014	2015	2016	2017	2018	2019
No.		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
	Planning Policy and Conservation												
358	Ramsey Rural Renewal	-5	-3					-63					
903	Local Development Framework (Plan Policies) examinations	-217	105	49									
1073	Listed Building /Conservation Grants		-8	-8	-8	-8	-8						
1075	Planning & Housing Strategy Efficiency Saving	-17	-17	-17	-17	-17	-17						
1073	Additional Listed Buildings (Conservation) Grants Reduction		-29	-29	-29	-29	-29						
	Economic Development												
224	Town Centre Developments	-86	86					-94	-80	74	100		
401	Huntingdon Town Centre Development							10					
850	Huntingdon West Development (Housing Growth Fund)							-23	941	-200	-55	-200	-200
	Car Parks												
923	Extra Car Parking, Huntingdon Town Centre		-10	-10	-10	-10	-10	787	500	-500			
480	Car Park Strategy	10											
SAV132	Reduced Car Park Income due to "free after 3 PM scheme"	82											
	Private Housing Support												
866	Disabled Facilities Grants							-507	200				1,250
867	Repairs Assistance	10						70					100
869	Social Housing Grant							2					
932	Decent Homes - Thermal Efficiency and Category 1 H&S							-25	-40	-40	-40	10	10
1071	Integration of Housing Strategy with Planning Policy		-25	-50	-50	-50	-50						
1074	Two replacement static caravans	-30						30					
FF0001	Review Housing Renewal Assistance Policy								-25	-25	-25	-25	-25
FF0002	Mobile Home Park Income		-8	-8	-8	-8	-8						
	Planning Management												
1070	Planning staff savings (existing vacancies)		-50	-50	-50	-50	-50						
1069	Selling planning expertise to other LA's		-20	-20	-20	-20	-20						

CHANGES TO CURRENT MTP		REVENUE						NET CAPITAL					
		F'CAST	BUDGET	MTP				F'CAST	BUDGET	MTP			
		2013	2014	2015	2016	2017	2018	2013	2014	2015	2016	2017	2018
Bid	Scheme	2014	2015	2016	2017	2018	2019	2014	2015	2016	2017	2018	2019
No.		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Service Manager Environmental Management</b>													
	Environmental Health (Energy Efficiency)												
879	Environment Strategy Funding							3	50				
880	Sustainable Homes Retrofit							415		-180	-235		
918	Building Efficiency Improvements (Salix Grant)	10	28	42	47	29	29	-27	-45	-36	5	37	
918A	Building Effic. Imps (Potential LC proportion)	-10	-28	-42	-47	-29	-29						
989	St Neots District Heating Scheme												
1039	Environment Team Projects - Reduced Base Budget	-27	-42	-42	-42	-42	-42						
1040	Environment Team Projects - Budget Reduction	-20	-27	-27	-27	-27	-27						
FF0005	DECC Communities Funding		-16										
FF0006	Referral Fees Action on Energy Scheme		-10	-10	-10								
FF0007	Mobilising Local Energy Investment Funding	-15	-15	-15									
FF0024	Energy Saving Equipment		-10	-20	-30								
	Public Transport												
1036	Reduced Bus Shelter and Env Imps R&R Budget	-20	-20	-20	-20	-20	-20						
1038	Street Naming and Numbering Savings	-20	-25	-25	-25	-25	-25						
1038	Street Naming and Numbering Savings		-7	-7	-7	-7	-7						
	Environmental Improvements												
1011	Chequers Court Public Realm												
	Offices												
890	Headquarters							420	-300	-120			
1012	Rental of space in PFH	25	25	25	25	25	25						
1033	Reduced Facilities Management Costs	-85	-85	-85	-85	-85	-85						
FF0004	Energy & Water Use Audits		-2	-2	-2	-2	-2						
	Building Control												
1086	Building Control Income	60	60	60	60	60	60						

CHANGES TO CURRENT MTP		REVENUE						NET CAPITAL					
		F'CAST	BUDGET	MTP				F'CAST	BUDGET	MTP			
		2013	2014	2015	2016	2017	2018	2013	2014	2015	2016	2017	2018
Bid	Scheme	2014	2015	2016	2017	2018	2019	2014	2015	2016	2017	2018	2019
No.		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
	Environmental Mgmt Management Budget												
1034	Reduction in Training Budget	-3	-3	-3	-3	-3	-3						
1035	Removal of charge to capital (legacy cost pursuant to Service)	15	15	15	15	15	15						
1037	Reduced Project & Assets Team Management Budget	-25	-25	-25	-25	-25	-25						
	<b>Head of Customer Services</b>												
	Local Taxation and Benefits												
1017	Council Tax support module							35					
1025	Cost of Post Office Payments	-10	-5	-5	-5	-5	-5						
1059	NNDR Discretionary Relief	-30	-30	-30	-30	-30	-30						
1100	Loss of Admin Subsidy		50	50	50	50	50						
1104	Lower Bad Debt Provision Contributions	-177	-177	-177	-177	-177	-177						
SM FF	Recovery of Council Tax Benefit Overpayments	-85	-10										
	Call Centre												
1066	New Call Centre Savings-Inc/Restructuring			-25	-25	-25	-25						
SM FF	Relocate Call Centre to PFH			-40	-40	-40	-40						
SM FF	Chanel Migration Strategy			-5	-10	-15	-15						
	Customer Service Centres												
SM FF	Chanel Migration Strategy			-5	-5	-5	-5						
	Housing Services												
SM FF	Efficiency Savings		-5	-5	-5	-5	-5						
	Homelessness												
1019	Homeless Accommodation - Cost Reduction Schemes		32										
	Strategic Review												
	Outsourced/Shared Revs and Bens		-50	-150	-150	-100	-100						
	Outsourced/Shared Revs and Bens			75	75	75	75						

CHANGES TO CURRENT MTP		REVENUE						NET CAPITAL					
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		F'CAST	BUDGET	MTP				F'CAST	BUDGET	MTP			
Bid	Scheme	2013	2014	2015	2016	2017	2018	2013	2014	2015	2016	2017	2018
No.		2014	2015	2016	2017	2018	2019	2014	2015	2016	2017	2018	2019
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Service Manager IMD</b>													
	Helpdesk and Network Services												
976	ICT Replacements and Server Virtualisation												57
1079	Mobile Phones (lower tariffs)	-5	-20	-20	-20	-20	-20						
	Strategic Review												
	Outsourced/Shared IT		-50	-100	-100	-100	-100						
	Outsourced/Shared IT		-30	-70	-70	-80	-80						
	Business Analysis and Project Management												
891	Business Systems							34	5	5	5	5	200
1002	Business Continuity Review	-1	-1	-1	-1	-1	-1						
1102	IMD Savings & Delivering Cust Serv Strategy	5	-20	-35	-35	-35	-35						
<b>General Manager, OneLeisure</b>													
	Leisure Centres												
857	St Neots LC Development			60	60	60	60			-250			
861	Future maintenance	20						7					550
896	St Ivo LC - Football Improvements							53		-53			
922	St Ivo LC Redevelopment	150						358					
956	Replacement Fitness Equipment	18	-3	32	32	32	7	-280	200				250
956	Replacement Fitness Equipment			-60	-60	-60	-60			250			
1029	One Leisure Savings Proposals	0	13	12	11	11	11						
1029	One Leisure Savings Proposals - £1,000 rounding adj		-1		-1	-1	-1						
922	One Leisure St Ives Redevelopment		75										
SM FF	Review Advantage Package		-25	-50	-70	-70	-70						
SM FF	One Leisure Card Annual Fee		-45	-45	-45	-45	-45						
SM FF	Reduce Use of External Contractors		-2	-2	-2	-2	-2						



CHANGES TO CURRENT MTP		REVENUE						NET CAPITAL					
		F'CAST	BUDGET	MTP				F'CAST	BUDGET	MTP			
		2013 2014	2014 2015	2015 2016	2016 2017	2017 2018	2018 2019	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018	2018 2019
Bid	Scheme	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
No.													
<b>Assistant Director (Finance and Resources)</b>													
	Interest and Borrowing Costs												
	Interest		-148	-297	-456	-632	-817						
	Interest Variation	169	-25	-25	-110	-64	-44						
	Other Expenditure												
	VAT Partial Exemption	1	-11	-11	-11	-11	-11	21	-7	-73	22	31	36
	Variation in MRP		149	298	458	630	816						
	Variation in MRP	-138	20	23	-71	-112	-123						
	Pensions Fixed Sum		-589	-283	92	156	156						
1057	Huntingdonshire Regional College Loan	-15	-13	-12	-10	-9	-7						
1057	Huntingdonshire Regional College Loan	-57	-133	-137	-143	-147	-152	1,500					
1076	Saving in External Audit Fee	-50	-50	-50	-50	-50	-50						
1077	Insurance Premium Income	28	34	34	34	34	34						
1080	Identify & Remove spare budgets		-50	-50	-50	-50	-50						
1080	Identify & Remove spare budgets across the Council		50	50	50	50	50						
1081	Adverting Opportunities		-20	-25	-25	-25	-25						
1082	Reduce training budgets		-20	-20	-20	-20	-20						
1083	Margin on Loans to RSL's etc		-30	-75	-125	-175	-175						
1083	Margin on Loans to RSL's etc		9	9	9	9	9						
1084	Other emerging minor staffing adjustments		-25	-50	-75	-100	-100						
	Other emerging minor staffing adjustments		25	50	75	100	100						
1085	No grants to towns/parishes re. Housing Support		-357	-357	-357	-357	-357						
1087	Group Life Insurance	-21	-21	-21	-21	-21	-21						
1101	Removal of Credit Interest Budget	6	6	6	6	6	6						
	Outsourced/Shared Debtors		-25	-25	-25	-25	-25						
	Outsourced/Shared Debtors		25	25	25	25	25						
	Pension due on Overtime & Other Allowances		67	67	67	67	67						
	NI increase: From "D" Rate to "A" Rate					380	388						

CHANGES TO CURRENT MTP		REVENUE						NET CAPITAL					
		F'CAST	BUDGET	MTP				F'CAST	BUDGET	MTP			
		2013 2014	2014 2015	2015 2016	2016 2017	2017 2018	2018 2019	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018	2018 2019
Bid	Scheme	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
No.													
<b>Non-Allocated Items</b>													
	Risk Provision												
	Reduced New Homes Bonus (long term empties)		-50	-90	-230	-370	-510						
	Provision for demographic growth		-90	-90	-90	-90	-90						
	Lower increase in car park charges	-20	-20	-20	-20	-20	-20						
	Lower Council Tax Rises		-38	-16	-100	-110	-210						
	MMI Drawdown		-140										
	Protection and Performance Pay	-320	320										
	Protection and Performance Pay		-776	-846	-1,026	-1,173	-1,435						
	A14 Funding Contribution				-200	-200	-200						
	Homelessness		-50			-100	-100						
	NNDR Appeals (Half way to safety net)			150	150	150	150						
	Refund of Land Charges (assume half)		86										
	Other Items												
	Future Capital Provision (outturn prices)												-3,222
1098	Correction of contingency and internal recharges	-101	-21	-21	-21	-21	-21						
	20013/14 Forecast	-693	0	0	0	0	0						
	Revenue Inflation	0	-118	-262	-348	-358	-185						
	Variation in Savings (2014/15 prices)	0	1,500	1,156	1,387	837	1,274						
	Capital Inflation							-68	-114	-91	-94	317	
	<b>TOTAL</b>	<b>-1,638</b>	<b>-1,328</b>	<b>-2,366</b>	<b>-2,752</b>	<b>-3,364</b>	<b>-3,186</b>	<b>3,037</b>	<b>1,834</b>	<b>-1,135</b>	<b>-21</b>	<b>-53</b>	<b>22</b>

TABLE 6 – CAPITAL PROGRAMME SHOWING EXTERNAL FUNDING

Bid No.	CAPITAL PROGRAMME Scheme	NET CAPITAL							GRANTS AND CONTRIBUTIONS							
		BASE 2013	F'CAST 2013	MTP					BASE 2013	F'CAST 2013	MTP					
				2014	2015	2016	2017	2018			2014	2015	2016	2017	2018	
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000		
<b>Managing Director and Corporate Office</b>																
	<b>Economic Development (Estates)</b>															
1049	Invest to Save Proposal - Highlode (Ramsey)		263													
<b>Head of Legal &amp; Democratic Services</b>																
	<b>Document Centre</b>															
380	Replacement Printing Equip.	70	25			178										
894	Replacement Equipment Document Centre	46	12	33	9	33	28	12								
895	Multi-functional Devices	80		80				80								
<b>Head of Environmental and Community Services</b>																
	<b>Community Initiatives</b>															
952	Loves Farm Community Centre	60		37						405	405					
<b>Head of Operations</b>																
	<b>Refuse and Recycling</b>															
948	Provision for Bin Replacements	38	29	42	54	75	75	75								
979	Wheeled Bins for New Properties	143	107	255	135	130	110	55	3	4	10	17	28	31		
1030	Charge for second green bin	20	32													
1031	Extra refuse round due to housing growth						158									
	<b>Street Cleaning and Litter</b>															
FF0022	Withdraw graffiti removal & fly posting service	-20														
	<b>Community Safety</b>															
865	CCTV - Camera replacements	41	77	45	45	43										
1023	Wireless CCTV	250	290													
1056	CCTV Shared Service			2	2	150	65	3								
	<b>Countryside</b>															
1053	Flail Mower - Countryside	12														
	<b>Parks and Open Spaces</b>															
854	Play Equipment & Safety Surface Renewal	45	45	40	40	20	20									
854EY	Play Equipment & Safety Surface Renewal							21								
1097	S.106 Play Area Projects	75		47												

Bid No.	CAPITAL PROGRAMME Scheme	NET CAPITAL							GRANTS AND CONTRIBUTIONS						
		BASE 2013 £000	F'CAST 2013 £000	MTP					BASE 2013 £000	F'CAST 2013 £000	MTP				
				2014 £000	2015 £000	2016 £000	2017 £000	2018 £000			2014 £000	2015 £000	2016 £000	2017 £000	2018 £000
		2014 £000	2014 £000	2015 £000	2016 £000	2017 £000	2018 £000	2019 £000	2014 £000	2014 £000	2015 £000	2016 £000	2017 £000	2018 £000	2019 £000
	<b>Vehicles and Plant</b>														
886	Vehicle fleet replacements.	1,124	1,221	1,079	715	720	889	408							
	In Cab Technology	70	70												
	<b>Pool Cars</b>														
1026	Pool Cars		60					45							
<b>Assistant Director (Environment, Growth and Planning)</b>															
	<b>Development Management</b>														
904	Community Infrastructure Levy - Preparations	23	23												
	<b>Planning Policy and Conservation</b>														
358	Ramsey Rural Renewal	63													
	<b>Economic Development</b>														
224	Town Centre Developments	210	116		74	100									
401	Huntingdon Town Centre Development		10												
850	Huntingdon West Development (Housing Growth Fund)	473	450	941	-200	-55	-200	-200	5697	359	200	200	200	200	200
	<b>Car Parks</b>														
923	Extra Car Parking, Huntingdon Town Centre	3,973	4,760	-500	-500						500	500			
	<b>Private Housing Support</b>														
866	Disabled Facilities Grants	1,550	1,043	1,450	1,250	1,250	1,250	1,250	400	457	400	400	400	400	400
867	Repairs Assistance	100	170	100	100	100	100	100							
869	Social Housing Grant	118	120												
932	Decent Homes - Thermal Efficiency and Category 1 H&S	50	25	10	10	10	10	10							
1074	Two replacement static caravans		30												
FF0001	Review Housing Renewal Assistance Policy			-25	-25	-25	-25	-25							
<b>Service Manager Environmental Management</b>															
	<b>Drainage &amp; Sewers</b>														
1009	Godmanchester Flood Alleviation Scheme	175	175												
	<b>Environmental Health (Energy Efficiency)</b>														
879	Environment Strategy Funding	55	58	105	55	55	55								
880	Sustainable Homes Retrofit	-415			-180	-235			415		180	235			
918	Building Efficiency Improvements (Salix Grant)	77	50	50	62	77	37								



Bid No.	CAPITAL PROGRAMME  Scheme	NET CAPITAL							GRANTS AND CONTRIBUTIONS						
		BASE 2013 £000	F'CAST 2013 £000	MTP					BASE 2013 £000	F'CAST 2013 £000	MTP				
				2014 £000	2015 £000	2016 £000	2017 £000	2018 £000			2014 £000	2015 £000	2016 £000	2017 £000	2018 £000
		2014 £000	2014 £000	2015 £000	2016 £000	2017 £000	2018 £000	2019 £000	2014 £000	2014 £000	2015 £000	2016 £000	2017 £000	2018 £000	2019 £000
<b>Assistant Director (Finance and Resources)</b>															
	<b>Other Expenditure</b>														
1057	VAT Partial Exemption	53	74	27	23	22	31	36							
	Huntingdonshire Regional College Loan		1,500												
<b>Non-Allocated Items</b>															
	<b>Recharges to Non-Revenue Accounts</b>														
	Revenue staff charged to capital	50	50	50	50	50	50	50							
	<b>Other Items</b>														
	Capital Inflation				61	185	279	317							
	Schemes brought forward	500	500	500	500	500	500	500							
	Schemes carried forward	-500	-500	-500	-500	-500	-500	-500							
<b>TOTAL</b>		<b>8,863</b>	<b>11,900</b>	<b>4,623</b>	<b>2,511</b>	<b>3,845</b>	<b>3,914</b>	<b>3,369</b>	<b>9,006</b>	<b>2,600</b>	<b>1,644</b>	<b>1,961</b>	<b>852</b>	<b>628</b>	<b>631</b>