

A meeting of the **OVERVIEW AND SCRUTINY PANEL (PERFORMANCE AND GROWTH)** will be held in **CIVIC SUITE, PATHFINDER HOUSE, ST MARY'S STREET, HUNTINGDON PE29 3TN** on **WEDNESDAY, 6 MARCH 2024** at **7:00 PM** and you are requested to attend for the transaction of the following business:-

AGENDA

APOLOGIES

1. MINUTES (Pages 5 - 10)

To approve as a correct record the Minutes of the Overview and Scrutiny Panel (Performance and Growth) meeting held on 31st January 2024.

Contact Officer: B Buddle
01480 388008

2. MEMBERS' INTERESTS

To receive from Members declarations as to disclosable pecuniary and other interests in relation to any Agenda item.

Contact Officer: B Buddle
01480 388008

3. RESPONSES TO QUESTIONS ARISING FROM PREVIOUS MEETINGS (Pages 11 - 14)

To note responses received to questions asked at previous meetings.

Contact Officer: B Buddle
01480 388008

4. OVERVIEW AND SCRUTINY WORK PROGRAMME (Pages 15 - 30)

- a) The Panel are to receive the Overview and Scrutiny Work Programme
- b) Members to discuss future planning of items for the Work Programme

Contact Officer: B Buddle
01480 388008

5. CORPORATE PLAN REFRESH 2024 (Pages 31 - 66)

The Panel is invited to comment on the refresh of the Corporate Plan.

Executive Councillor: S Conboy

**Contact Officer: D Buckridge
01480 388065**

6. FINANCE PERFORMANCE REPORT 2023/24 QUARTER 3 (Pages 67 - 104)

The Panel is invited to comment on the Finance Performance Report 2023/24 Quarter 3.

Executive Councillor: B Mickelburgh

**Contact Officer: K Sutton
01480 387072**

7. AMENDED FEES & CHARGES SCHEDULE (Pages 105 - 170)

An amendment to the Fees and Charges Schedule is to be presented to the Panel.

Executive Councillor: B Mickelburgh

**Contact Officer: K Sutton
01480 387072**

27 day of February 2024

Michelle Sacks

Chief Executive and Head of Paid Service

Disclosable Pecuniary Interests and other Registerable and Non-Registerable Interests.

Further information on [Disclosable Pecuniary Interests and other Registerable and Non-Registerable Interests is available in the Council's Constitution](#)

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regarding the streaming of Council meetings, please contact Democratic Services on 01480 388169.

The District Council also permits filming, recording and the taking of photographs at its meetings that are open to the public. Arrangements for these activities should operate in accordance with [guidelines](#) agreed by the Council.

Please contact Mrs Beccy Buddle, Democratic Services Officer (Scrutiny), Tel No. 01480 388008/e-mail Beccy.Buddle@huntingdonshire.gov.uk if you have a general query on any Agenda Item, wish to tender your apologies for absence from the meeting, or would like information on any decision taken by the Committee/Panel.

Specific enquiries with regard to items on the Agenda should be directed towards the Contact Officer.

Members of the public are welcome to attend this meeting as observers except during consideration of confidential or exempt items of business.

Agenda and enclosures can be viewed on the [District Council's website](#).

Emergency Procedure

In the event of the fire alarm being sounded and on the instruction of the Meeting Administrator, all attendees are requested to vacate the building via the closest emergency exit.

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HUNTINGDONSHIRE DISTRICT COUNCIL

MINUTES of the meeting of the OVERVIEW AND SCRUTINY PANEL (PERFORMANCE AND GROWTH) held in Civic Suite, Pathfinder House, St Mary's Street, Huntingdon PE29 3TN on Wednesday, 31 January 2024.

PRESENT: Councillor C M Gleadow – Chair.

Councillors A Blackwell, S Cawley,
S J Corney, I D Gardener, J E Harvey,
S A Howell, A R Jennings, R Martin,
Dr M Pickering and N Wells.

APOLOGIES: An apology for absence from the meeting was submitted on behalf of Councillor R A Slade.

IN ATTENDANCE: Councillors B A Mickelburgh and S W Ferguson.

59. MINUTES

The Minutes of the meeting held on 3rd January 2024 were approved as a correct record and signed by the Chair.

60. MEMBERS' INTERESTS

No declarations were received.

61. OVERVIEW AND SCRUTINY WORK PROGRAMME

The Panel received and noted the Overview and Scrutiny Work Programme and the current Notice of Key Executive Decisions (a copy of which has been appended in the Minute Book) which had been prepared by the Executive Leader for the period 1st February 2024 to 31st May 2024.

62. FINAL 2024/25 REVENUE BUDGET AND MEDIUM TERM FINANCIAL STRATEGY (2025/26 TO 2028/29) INCLUDING THE CAPITAL PROGRAMME

By means of a report by the Director of Finance and Corporate Resources (a copy of which was appended in the Minute Book) the Final 2024/25 Budget and Medium-term Financial Strategy (2025/26 to 2028/29) including Capital Programme was presented to the Panel.

Following a question from Councillor Gleadow regarding the introduction of the garden waste subscription service, the Panel heard that this was introduced due to jeopardy in future budgets, there was a commitment to progress this service and to delay this would result in a considerable operational deficit

alongside costs incurred by the project implementation and refunds to those who had already paid.

Councillor Martin enquired about the reasons for a 668% increase on the previous budget under the Head of Service Strategic Insights and Delivery line, following which the Panel heard that the reasons for this would be sought and brought back to the Panel at a later date.

In response to a further question from Councillor Martin, the Panel heard that in order to achieve good energy prices over the last couple of years, the Council had joined a framework agreement where energy was purchased in advance, resulting in the Council benefitting from lower rates when prices were rising but that consumption will continue at higher rates initially, due to the commitment, even though the market price are starting to decrease. In addition it was noted that the Council's recent decarbonisation works had moved the Council's energy usage from gas to electricity which has a higher monetary cost.

Following a question from Councillor Harvey, the Panel heard that the increase in the Finance and Resources figure in Table 21 included the creation of the new reserves going forward as well as other costs such as MRP calculations.

Councillor Pickering enquired why there were lines within the Fees and

Charges document which were showing a 0% increase. The Panel heard that some of these were outside of the Council's control as they were statutory fees, that some fees such as One Leisure fees had increased but that all fees had been discussed with relevant portfolio holders and decisions made based on those.

Councillor Jennings highlighted a discrepancy between figures quoted as being in the MTFS for the Garden Waste Subscription Service and figures which had been presented to the Panel last year. The Panel heard that there had been a cost included in the business case relating to possible additional charges from the County Council. There has been no advisement of any additional costs that will be payable, so these figures have not been reflected through the MTFS.

The Panel heard, following a further question from Councillor Jennings on the decrease in the number of Council Tax properties compared to last year's MTFS, that the Council Tax team had undertaken work to ensure a more accurate figure in this year's budget rather than an estimation which had been used in previous years, therefore the team were fully confident on the figures given within the Council Tax base.

Detail was given to the Panel after a question from Councillor Jennings relating to the growth bids in Table 2B. That the growth bids within;

- Corporate Services related to assessments on rents on Commercial investment strategy, improving Civic Suite streaming, facility management remedial works on non-compliant fire doors, implementation of workforce Strategy.
- Finance & Resources related to additional resource to assist with reporting
- And that detail would be sought and reported back to the Panel for growth bids within Planning and Regeneration & Growth.

Following a question from Councillor Wells relating to the detail in Table 7 surrounding supplies and services, communications and computing, the Panel heard that again the detail would be sought and relayed to the Panel after the meeting.

Councillor Cawley enquired about the growth shown under Leisure, Waste and Street Scene in Table 2, and the Panel were advised that this was due to an anticipated increase in wages in line with the planned national minimum wage increases and increased energy costs following the conversion to electricity from gas. The Panel also heard that the £900,000 in the report relating to the MRF contract was not yet confirmed but this was consistent with the information provided by the County Council to date.

Councillor Gardener advised the Panel that as a County Councillor, he had been advised that the County Council intended to charge the District Council for the anticipated reduction in waste disposal following the implementation of the Garden Waste Subscription Service and expressed surprise that this cost had not been accounted for within the budget.

It was observed by Councillor Gardener that tables 14 and 24 did not show any planned training budget for either Leisure & Health or Planning Services whereas other services did show this. The Panel heard that there was a centrally held budget for training but that some services had put specific training costs into their budgets in addition to this.

Councillor Cawley enquired about the £2.5m budgeted for the Workforce Strategy and asked for clarity on what this would cover. The Panel heard that this Strategy was still being developed and therefore the detail was not yet available however this was the amount which had been reserved for the work.

Following the discussion, it was

RESOLVED

that the comments of the Overview and Scrutiny Panel be passed to Cabinet for their consideration when making a decision upon the recommendations contained within the report.

63. 2024/25 TREASURY MANAGEMENT, CAPITAL AND INVESTMENT STRATEGIES

By means of a report by the Director of Finance and Corporate Resources (a copy of which was appended in the Minute Book), the 2024/25 Treasury Management, Capital and Investment Strategies Report was presented to the Panel.

Councillor Blackwell commented that the forecasting by the Link Group contained within the report was much appreciated as was the detail surrounding the Council's property investments. Councillor Blackwell also commented that references in the report to interest rates being high, should be taken in the context that in the past these rates would not actually have been seen as high.

Councillor Gleadow enquired whether Treasury training would be made available to Overview and Scrutiny members, following which the Panel were advised that the mechanics for this were being put in place and details would be communicated to the Panel after training providers (potentially Link Group and others) are contacted for their offer, and following this, a discussion at Treasury and Capital Management Group. It was anticipated that the training would also be provided to members of the Corporate Governance Committee.

Following an enquiry from Councillor Howell about the management of the properties within the CIS Strategy located outside the district, the Panel were assured that the team managed these long term investments and took into account a variety of risk factors to ensure both best value and protection for the Council.

In response to a question from Councillor Jennings surrounding the increase of values at the Rowley Arts Centre, the Panel heard that this was due to rents returning to more normal levels following the reduction that had been enforced during the COVID period. As rent levels are a key component in calculating the property valuations, the higher rents led to increased property valuations.

Following the discussion, it was

RESOLVED

that the comments of the Overview and Scrutiny Panel be passed to Cabinet for their consideration when making a decision upon the recommendations contained within the report.

64. CORPORATE PERFORMANCE REPORT 2023/24 QUARTER 3

By means of a report by the Business Intelligence & Performance Manager and the Performance & Data Analyst (a copy of which was appended in the Minute Book), the Corporate Performance Report 2023/24 Quarter 3 was presented to the Panel.

Having heard about the concerns highlighted by the report in relation to Disabled Facilities Grants, Councillor Harvey enquired whether this subject could be investigated by the relevant Scrutiny Panel. It was confirmed that this would be progressed by the Democratic Services Team and relevant Officers.

Councillor Gleadow expressed concerns that the Market Towns project was marked as amber when updates to the Panel had suggested this was on track. The Panel was assured that the St Neots project was on track and that the overall project included many additional projects which had resulted in the amber status.

Councillor Jennings expressed concern that the Priory Centre project was due to commence in 2028 within the report, the Panel were assured that this was an error within the report and that the project was due to begin imminently.

Councillor Martin observed that the reports were much improved on previous years but requested that some context to the number of Disabled Facilities Grants completed, such as the size of the backlog, would be helpful in understanding how this was being addressed. Councillor Pickering agreed with the improvements to the format and asked if it would be possible to adjust the layout to enable a one page view rather than viewing multiple documents side by side.

Following an enquiry by Councillor Pickering on the wearehuntingdonshire website, the Panel heard that an update on the project would be sought and relayed back to the Panel.

Councillor Cawley observed that there were many green statuses throughout the report and whilst this was good enquired if it had been considered for an independent body to review the targets and provide more challenge. The Panel

heard that a planned independent Peer Review would assist with this as would Oflog measures which allowed benchmarking against data sets of comparable authorities.

In response to a concern expressed by Councillor Blackwell about staff sickness, the Panel heard that the Council were in line with national averages for similar authorities. However work was also being done to look at separating short and long term sickness reporting within the report to give a more solid understanding of this area. It was also noted that more detailed information is available in the Workforce Report which is published for Employment Committee and publicly available.

The Panel heard that household waste collections had some seasonality, especially with garden waste and it was anticipated that the service was on track for the year.

Following a question from Councillor Pickering, the Panel heard that delays included when processing Housing Benefit and Council Tax Support claims were due to evidence requested from customers and the consequential delays for that as well as seasonality in the volume of work.

In response to a question from Councillor Gleadow regarding procurement rules, the Panel heard that the detail on this would be reported back to the Panel following the meeting.

Following a question from Councillor Pickering regarding funding for a Problem Solving Officer, the Panel heard that a grant had been secured to fund the role which would connect multiple agencies with Council services and that recruitment would be underway once it was established how best to progress this.

Following the discussion, it was

RESOLVED

that the comments of the Overview and Scrutiny Panel be passed to Cabinet for their consideration when making a decision upon the recommendations contained within the report.

Chair

Overview and Scrutiny (Performance and Growth) Panel – Questions requiring a response.

Minute No.	Item	Councillor	Question	Answer																														
23/62	Final 2024/25 Revenue Budget	Cllr Martin	Query on a 668% increase on last years budget under the Head of Service Strategic Insights and Delivery Line.	<p>That the reasons for the significant increase were;</p> <ul style="list-style-type: none"> • All of the funded Biodiversity for All roles (Project Manager/Project Admin/Two Graduate Ecologists) are now filled. These are funded through CPCA. • Sports Development was transferred into SID during 2023/24 from One Leisure. • Two staff were transferred into SID from Transformation. 																														
23/62	Final 2024/25 Revenue Budget	Cllr Jennings	Request for detail on the growth bids shown in Table 2B for Planning and Regeneration & Growth	<p>Planning:</p> <table border="1"> <thead> <tr> <th>Service</th> <th>Bid Title</th> <th>2024/24 Budget (£)</th> </tr> </thead> <tbody> <tr> <td rowspan="4">Development Management</td> <td>Conservation Area graduate</td> <td>36,474</td> </tr> <tr> <td>Creating capacity</td> <td>17,000</td> </tr> <tr> <td>Staffing review, various</td> <td>50,230</td> </tr> <tr> <td>Uniform support resource</td> <td>15,000</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">118,704</td> </tr> <tr> <td rowspan="4">Planning Policy</td> <td>Local Plan reserve</td> <td>10,000</td> </tr> <tr> <td>Planning policy capacity</td> <td>73,721</td> </tr> <tr> <td>Staffing review, various</td> <td>10,379</td> </tr> <tr> <td>Priority Service, income</td> <td>(132,000)</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">(37,900)</td> </tr> <tr> <td colspan="2">Total Planning Portfolio</td> <td style="text-align: right;">80,804</td> </tr> </tbody> </table>	Service	Bid Title	2024/24 Budget (£)	Development Management	Conservation Area graduate	36,474	Creating capacity	17,000	Staffing review, various	50,230	Uniform support resource	15,000			118,704	Planning Policy	Local Plan reserve	10,000	Planning policy capacity	73,721	Staffing review, various	10,379	Priority Service, income	(132,000)			(37,900)	Total Planning Portfolio		80,804
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23/62	Final 2024/25 Revenue Budget	Cllr Wells	Query relating to the detail in Table 7 surrounding supplies and services, communications and computing.	That the sizeable decrease between last year's budget and the current year's budget was linked to reclassification of partner spend through the 3C ICT agreement; it was not a reduction in the Council's direct spend.																						
23/63	2024/25 Treasury Management	Cllr Gleadow	Request for Treasury Training	Details to be confirmed directly to the Panel once arrangements have been made.																						

23/64	Corporate Performance Report 2023/24 Q3	Cllr Pickering	Request to adjust the layout to enable a one page view.	Due to accessibility rules it is not possible to include all the information to be presented on a single page due to the tiny text sizes that would be needed for that. The team will continue to work on ways to make the report easier to consume but the volume of actions, performance measures and projects means there's a lot to include.
23/64	Corporate Performance Report 2023/24 Q3	Cllr Pickering	Request for an update on the maintenance of the We Are Huntingdonshire website.	<p>The structure and purpose of the We Are Huntingdonshire site has been reviewed and the site has been updated as part of our approach to supporting those suffering financial vulnerability and those in financial crisis.</p> <p>There are two choices on the front page of the site – one for Huntingdonshire Residents and one for professionals and volunteers working with Huntingdonshire residents. The reference to the 'public facing' elements of the site in the performance report is meant as a reference to the '<i>Huntingdonshire Residents</i>' area of the site. This has been fully reviewed, refreshed, and restructured to reflect our overall approach (as endorsed by the Environment, Communities & Partnerships Scrutiny Panel), that we take a 'wider determinants' approach to crisis and preventing crisis. This approach attempts to address the causes as well as the consequences of vulnerability and crisis.</p> <p>The banner on the front page indicating the site was being refreshed was placed there while these changes were being made, which for a short period may have resulted in non-functioning links. However, most of the site remained functional during this period. The '<i>This site is being updated</i>' message remained there longer than intended due to a technical issue with the software supporting the site. This has now been rectified.</p> <p>The <i>Professional & Volunteers</i> section of the site aims to support those working with Huntingdonshire residents identify the most appropriate support</p>

				available. While it contains much of the information available in the residents' section, it also contains a referral form for our Residents Advice and Information Team. This is used by partners such as NHS Social Prescribers and the Police Service. This <i>Professional & Volunteers</i> section of the site is still under review and will be subject to further change. However, as this section is fully functional, the banner which indicated the site was being revised does not apply and has not been retained.
23/64	Corporate Performance Report 2023/24 Q3	Cllr Gleadow	Query on Procurement Rules	Awaiting response.

Overview and Scrutiny Work Programme 2023-24

Performance and Growth Agenda Items			
Meeting Date	Pre-Scrutiny	Scrutiny Review	Task and Finish Groups Working Groups
6 th March 2024	<ul style="list-style-type: none"> • Financial Performance Report 2023/24 Q3 • Corporate Plan Refresh • Fees and Charges Update 		
3 rd April 2024	<ul style="list-style-type: none"> • Community Infrastructure Levy Funding Allocation • UK Shared Prosperity Funding Update • Market Towns Programme – Spring Update 	<ul style="list-style-type: none"> • Huntingdonshire Futures – Festival of Huntingdonshire 	
5 th June 2024	<ul style="list-style-type: none"> • Corporate Performance Report (2023/24) Quarter 4 • Finance Performance Report (2023/24) Quarter 4 • Treasury Management Outturn Report 2023/24 • CCTV Services – Shared Services Extension 	<ul style="list-style-type: none"> • Huntingdonshire Futures – Bi-annual update 	
	<ul style="list-style-type: none"> • Market Towns Programme – Summer Update 		
Unscheduled/Pending Further Details			<ul style="list-style-type: none"> • Huntingdonshire Place Strategy • Market Towns Programme • Business Development

Environment, Communities and Partnerships Agenda Items

Meeting Date	Pre-Scrutiny	Scrutiny Review	Task and Finish Groups Working Groups
7 th March 2024	<ul style="list-style-type: none"> • EV Charging Strategy • One Leisure Long Term Operating Model Report • One Leisure Membership Architecture Review Report • Revocation of the Risk Based Verification Policy 	<ul style="list-style-type: none"> • Biodiversity for All Update • HCP Investment Project Update • Garden Waste Subscription Update 	
4 th April 2024	<ul style="list-style-type: none"> • CPE Agency Agreement • Material Recycling Facility Contract Renewal • Climate Emergency UK Report and Action Plan • Supporting Residents – Domestic Abuse Policy 	<ul style="list-style-type: none"> • One Leisure Annual Performance Review 	
6 th June 2024	<ul style="list-style-type: none"> • Annual Climate Update 		<ul style="list-style-type: none"> • Great Fen Update
Unscheduled/ Pending Further Details		<ul style="list-style-type: none"> • GP Waiting Times • Issue of concrete affecting public buildings – specifically Hinchingsbrooke Hospital • Lack of NHS Dentists within the District • Corporate performance reports • Local Lettings Plan • SEUK Update 	<ul style="list-style-type: none"> • Engagement with Parish Councils and development of relationship • Hydrogen Vehicles • Environmental impacts on planning – renewable energy, green spaces

Task and Finish Groups

Performance and Growth

Review of External Appointments to Outside Organisations
Membership: Cllrs S Cawley, S J Corney, I D Gardener and S A Howell
Progress: Summer 2022: Terms of Reference have been established. Questionnaire has been sent to all relevant boards and organisations. Regular meetings are established from September. September 2022: Evidence and information gathering underway. November 2022: Information gathering completed. February 2023: Report presented to O&S Panel and Cabinet March 2023: Cabinet response to the report received by the Panel. July 2023: Communication to be sent to all Councillors who are representatives on outside organisations to advise the new reporting progress. January 2024: Group met to discuss progress and anticipated plan to move forward. Next steps: Plan to regularly review and monitor implementation of recommendations.

Environment, Communities and Partnerships

Climate Working Group
Members: Cllrs T D Alban, J Kerr, C Lowe and D Shaw Lead Officer: Neil Sloper
Progress: November 2022: Initial Meetings held to establish Terms of Reference for the group. April 2023: Regular meetings established. Evidence and information gathering to be progressed. Group to be involved in the Electric Vehicle Charging Strategy Development. January 2024: Meetings held to discuss proposed work plan for the group and to discuss HVO Fuels project Next Steps: Meetings to be scheduled to allow involvement in proposed works.
Climate Sub Group Electric Vehicle Charging Strategy
Members: Cllrs T D Alban, J Kerr, C Lowe and D Shaw Lead Officer: George McDowell
Progress: February 2022: Initial meeting held May 2023: Regular meetings established. Residents survey agreed. July 2023: Meeting to review the outcome of the survey. September 2023: Meeting to review applications for the EV pilot scheme November 2023: Meeting to update on progress December 2023: Meeting to finalise report detail Next Steps: Final report anticipated for March 2024 cycle of meetings
Disabled Facilities Grants Group
Members: TBC Lead Officer: Claudia Deeth
Progress: February 2024: Councillors invited to express their interest in being involved with the project. Next Steps: Initial meeting to be scheduled to establish Terms of Reference for the group.

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NOTICE OF EXECUTIVE KEY DECISIONS INCLUDING THOSE TO BE CONSIDERED IN PRIVATE

Prepared by: Councillor Sarah Conboy, Executive Leader of the Council
Date of Publication: 19 February 2024
For Period: 1 March 2024 to 30 June 2024

Membership of the Cabinet is as follows:-

Councillor Details	Councillor Contact Details
Councillor S J Conboy Executive Leader of the Council and Executive Councillor for Place	Cloudberry Cottage 9 Earning Street Godmanchester Huntingdon PE29 2JD Tel: 01480 414900 / 07831 807208 E-mail: Sarah.Conboy@huntingdonshire.gov.uk
Councillor L Davenport-Ray Executive Councillor for Climate & Environment	73 Hogsden Leys St Neots Cambridgeshire PE19 6AD E-mail: Lara.Davenport-Ray@huntingdonshire.gov.uk
Councillor S Ferguson Executive Councillor for Customer Services	9 Anderson Close St Neots Cambridgeshire PE19 6DN Tel: 07525 987460 E-mail: Stephen.Ferguson@huntingdonshire.gov.uk

Councillor B Mickelburgh	Executive Councillor for Finance & Resources	<p>2 Grainger Avenue Godmanchester Huntingdon Cambridgeshire PE29 2JT</p> <p>Tel: 07441 392492 E-mail: Brett.Mickelburgh@huntingdonshire.gov.uk</p>
Councillor B Pitt	Executive Councillor for Community & Health	<p>17 Day Close St Neots Cambridgeshire PE19 6DF</p> <p>Tel: 07703 169273 E-mail: Ben.Pitt@huntingdonshire.gov.uk</p>
Councillor T Sanderson	Deputy Executive Leader and Executive Councillor for Planning	<p>29 Burmoor Close Huntingdon Cambridgeshire PE29 6GE</p> <p>Tel: 01480 436822 E-mail: Tom.Sanderson@huntingdonshire.gov.uk</p>
Councillor S Taylor	Executive Councillor for Leisure, Waste & Street Scene	<p>66 Wren Walk Eynesbury St Neots Cambridgeshire PE19 2GE</p> <p>Tel: 07858 032076 E-mail: Simone.Taylor@huntingdonshire.gov.uk</p>

Councillor S Wakeford	Executive Councillor for Jobs, Economy and Housing	4 Croft Close Brampton Huntingdon Cambridgeshire PE28 4TJ Tel: 07762 109210 E-mail: Sam.Wakeford@huntingdonshire.gov.uk
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Notice is hereby given of:

- Key decisions that will be taken by the Cabinet (or other decision maker)
- Confidential or exempt executive decisions that will be taken in a meeting from which the public will be excluded (for whole or part).

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notice/agenda together with reports and supporting documents for each meeting will be published at least five working days before the date of the meeting. In order to enquire about the availability of documents and subject to any restrictions on their disclosure, copies may be requested by contacting the Democratic Services Team on 01480 388169 or E-mail Democratic.Services@huntingdonshire.gov.uk.

Agendas may be accessed electronically at the [District Council's website](#).

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Normal notice is hereby given under The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 that, where indicated part of the meetings listed in this notice will be held in private because the agenda and reports for the meeting will contain confidential or exempt information under Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 (as amended) and that the public interest in withholding the information outweighs the public interest in disclosing it. See the relevant paragraphs below.

Any person who wishes to make representations to the decision maker about a decision which is to be made or wishes to object to an item being considered in private may do so by emailing Democratic.Services@huntingdonshire.gov.uk or by contacting the Democratic Services Team. If representations are received at least eight working days before the date of the meeting, they will be published with the agenda together with a statement of the District Council's response. Any representations received after this time will be verbally reported and considered at the meeting.

Paragraphs of Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 (as amended) (Reason for the report to be considered in private)

1. Information relating to any individual
2. Information which is likely to reveal the identity of an individual
3. Information relating to the Financial and Business Affairs of any particular person (including the Authority holding that information)

4. Information relating to any consultations or negotiations or contemplated consultations or negotiations in connection with any labour relations that are arising between the Authority or a Minister of the Crown and employees of or office holders under the Authority
5. Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings
6. Information which reveals that the Authority proposes:-
 - (a) To give under any announcement a notice under or by virtue of which requirements are imposed on a person; or
 - (b) To make an Order or Direction under any enactment
7. Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.

Huntingdonshire District Council
Pathfinder House
St Mary's Street
Huntingdon PE29 3TN.

- Notes:-
- (i) Additions changes from the previous Forward Plan are annotated ***
 - (ii) Part II confidential items which will be considered in private are annotated ## and shown in italic.

Subject/Matter for Decision	Decision/ recommendation to be made by	Date decision to be taken	Documents Available	How relevant Officer can be contacted	Reasons for the report to be considered in private (paragraph no.)	Relevant Executive Councillor	Relevant Overview & Scrutiny Panel
Corporate Plan Refresh	Cabinet	19 Mar 2024		Dan Buckridge, Business Intelligence and Performance Manager Tel: 01480 388065 Email: dan.buckridge@huntingdonshire.gov.uk		Executive Leader, Chair of the Cabinet and Executive Councillor for Place	Performance & Growth
Biodiversity 4 All Project Update (SLT) ***	Cabinet	19 Mar 2024		Nick Massey, Project Manager - Biodiversity for All and Open Spaces Tel: 01480388388 Email nick.massey@huntingdonshire.gov.uk		Executive Councillor for Climate and Environment	Environment, Communities and Partnerships

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Subject/Matter for Decision	Decision/ recommendation to be made by	Date decision to be taken	Documents Available	How relevant Officer can be contacted	Reasons for the report to be considered in private (paragraph no.)	Relevant Executive Councillor	Relevant Overview & Scrutiny Panel
Electric Vehicle Charging Strategy	Cabinet	19 Mar 2024		George McDowell, Parking Services Officer Tel: (01480) 388386 or Email: george.mcdowell@huntingdonshire.gov.uk		Executive Councillor for Climate & Environment	Environment, Communities & Partnerships
Evocation of the Risk Based Verification (RBV) Policy ##	Cabinet	19 Mar 2024		Katie Kelly, Revenue and Benefits Manager Tel No: (01480) 388151: Email: katie.kelly@huntingdonshire.gov.uk	3	Executive Councillor for Finance & Resources	Environment, Communities & Partnerships
One Leisure Membership Architecture Review Report	Cabinet	19 Mar 2024		Gregg Holland, Head of Leisure Services Gregg Holland: 01480 388157 Email gregg.holland@huntingdonshire.gov.uk		Executive Councillor for Leisure, Waste and Street Scene	Environment, Communities & Partnerships

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Subject/Matter for Decision	Decision/ recommendation to be made by	Date decision to be taken	Documents Available	How relevant Officer can be contacted	Reasons for the report to be considered in private (paragraph no.)	Relevant Executive Councillor	Relevant Overview & Scrutiny Panel
One Leisure Long Term Operating Model Report	Cabinet	19 Mar 2024		Gregg Holland, Head of Leisure Services Gregg Holland: 01480 388157 Email gregg.holland@huntingdonshire.gov.uk		Executive Councillor for Leisure, Waste and Street Scene	Environment, Communities & Partnerships
Material Recycling Facility (MRF) Contract Extension (part 2) ##	Cabinet	16 Apr 2024		Andrew Rogan, Waste Operations Manager Tel No: 01480 388082 or email: Andrew.Rogan@huntingdonshire.gov.uk	3	Executive Councillor for Leisure, Waste and Street Scene	Environment, Communities & Partnerships
Supporting Residents - Domestic Abuse Policy	Cabinet	16 Apr 2024		Jon Collen, Housing Needs + Resources Mgr Email: Jon.Collen@huntingdonshire.gov.uk Tel: 01480 388220		Executive Councillor for Customer Services	Environment, Communities & Partnerships

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Subject/Matter for Decision	Decision/ recommendation to be made by	Date decision to be taken	Documents Available	How relevant Officer can be contacted	Reasons for the report to be considered in private (paragraph no.)	Relevant Executive Councillor	Relevant Overview & Scrutiny Panel
UK Shared Prosperity Funding Update	Cabinet	16 Apr 2024		Pamela Scott, Regeneration and Housing Delivery Manager Email: pamela.scott@huntingdonshire.gov.uk Tel: 01480 388486		Executive Councillor for Jobs, Economy and Housing	Performance & Growth
Market Towns Programme Spring Update	Cabinet	16 Apr 2024		Pamela Scott, Regeneration and Housing Delivery Manager Tel: 01480 388486 Email: pamela.scott@huntingdonshire.gov.uk		Executive Councillor for Jobs, Economy and Housing	Performance & Growth
Community Infrastructure Levy Funding Allocation	Cabinet	16 Apr 2024		Claire Burton, Implementation Team Leader Tel No: 01480 388274 or Email: Claire.Burton@huntingdonshire.gov.uk		Deputy Executive Leader and Executive Councillor for Planning	Performance & Growth

Subject/Matter for Decision	Decision/ recommendation to be made by	Date decision to be taken	Documents Available	How relevant Officer can be contacted	Reasons for the report to be considered in private (paragraph no.)	Relevant Executive Councillor	Relevant Overview & Scrutiny Panel
CPE Agency Agreement	Cabinet	16 Apr 2024		George McDowell, Parking Services Officer Tel No: 01480 388386 or Email: george.mcdowell@huntingdonshire.gov.uk		Executive Councillor for Leisure, Waste and Street Scene	Environment, Communities & Partnerships
Huntingdonshire Futures - Festival of Huntingdonshire	Cabinet	16 Apr 2024		Paul Gibbons, Economic Development Officer Tel: 01480 388074 Email: paul.gibbons@huntingdonshire.gov.uk			Overview and Scrutiny Panel (Performance and Growth)
CCTV Operations - Shared Services Extension ***	Cabinet	18 Jun 2024		Neil Howard, CCTV Operations Manager Tel: 01480 388381 Email: neil.howard@huntingdonshire.gov.uk		Executive Councillor for Customer Services	Performance & Growth

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Subject/Matter for Decision	Decision/ recommendation to be made by	Date decision to be taken	Documents Available	How relevant Officer can be contacted	Reasons for the report to be considered in private (paragraph no.)	Relevant Executive Councillor	Relevant Overview & Scrutiny Panel
Annual Climate Update***	Cabinet	18 Jun 2024		Helen Lack, Development Manager Tel: 01480 388658 Email: helen.lack@huntingdonshire.gov.uk		Executive Councillor for Climate and Environment	Environment, Communities & Partnerships

Public
Key Decision - Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Corporate Plan Refresh 2024

Meeting/Date: Overview & Scrutiny (Performance and Growth),
6 March 2024

Executive Portfolio: Councillor Sarah Conboy, Executive Leader

Report by: Business Intelligence and Performance Manager

Ward(s) affected: All

RECOMMENDATION

The Overview and Scrutiny Panel is invited to consider and comment on the refreshed Corporate Plan, from the Cabinet report attached.

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Public
Key Decision - Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Corporate Plan Refresh 2024

Meeting/Date: Cabinet – 19 March 2024
Council – 27 March 2024

Executive Portfolio: Councillor Sarah Conboy, Executive Leader

Report by: Business Intelligence and Performance Manager

Ward(s) affected: All

Executive Summary:

The purpose of this report is to update Members on the refresh of the Corporate Plan, which includes revised lists of key actions and operational performance indicators for 2024/25.

The Corporate Plan for 2023-2028 was adopted in March 2023 and established three priorities for the Council, with related outcomes set out through detailed outcome statements. These are accompanied by a list of actions and operational performance indicators.

The actions are reviewed annually and are removed, amended or added to where work has been completed or new approaches have been identified, for example through pilot activity or as a result of engagement with partners and residents. Performance reporting has continued to evolve with new or amended operational performance measures proposed where better indicators have been identified.

Recommendation(s):

The Cabinet is

RECOMMENDED

To endorse the refreshed Corporate Plan to Council (attached at Appendix 1).

The Council is

RECOMMENDED

To approve the refreshed Corporate Plan (attached at Appendix 1).

1. PURPOSE OF THE REPORT

- 1.1 The report is intended to update Members on the annual refresh of the Corporate Plan for 2023-2028 and to present actions and operational performance indicators for 2024/25 to Council for approval.

2. WHY IS THIS REPORT NECESSARY?

- 2.1 The Council's Corporate Plan sets out our priorities, desired outcomes and how we plan to achieve these. The action plan and our operational performance indicators are due to be refreshed on an annual basis. This allows us to remove actions which are completed or where a new approach is considered necessary and to introduce new actions that we have identified a need for through recent progress and the results of engagement activities. Operational performance measures are regularly reviewed to ensure that we are using the most appropriate measures and to reflect changing public or government priorities. We have also taken the opportunity to review the wording of priorities and outcomes and are proposing two minor changes to improve clarity.

3. AMENDMENTS TO PRIORITIES AND OUTCOMES

- 3.1 To provide greater clarity for Members, officers and the public, it is proposed that our third priority be changed to "Doing our core work well" and the "Lowering our carbon emissions" outcome be amended to "Lowering carbon emissions". The third priority is shorter and easier to reference than the existing wording, which would be retained as the title of the outcome we aim to deliver under this priority ("Delivering good quality, high value-for-money services with good control and compliance with statutory obligations"). This will help to ensure that the importance of achieving value-for-money, strong governance and statutory duties remains a key focus for the Council. In changing the other outcome to "Lowering carbon emissions", it will be clearer that our efforts to reduce emissions are not just focused on what we can do to cut the Council's own emissions but also on how we can influence and enable others to reduce emissions across the district, reflecting the actions we plan to deliver.

4. ACTIONS FOR 2024/25

- 4.1 The Corporate Plan 2023-2028 is bold and ambitious in the outcome statements it sets out to achieve, while also being clear on what it is we can do, what we can enable and what we can influence as a district council. It calls on the Council to play more of an enabling role, to make more use of partnership working and to empower people to reduce demand for traditional public services. The challenges we face can only be solved through working collaboratively and the responsibility is not the district council's alone. This is particularly the case for the outcomes under the first priority "Improving the quality of life for local people", where work with partners and residents has identified the need for an approach focused on "Community Wealth Building" and targeting support for residents. Delivering the actions proposed under these outcomes will require us to work collaboratively with partners and communities.

- 4.2 Across the outcomes, there were actions in the 2023/24 action plan which were due to be delivered over multiple years or reflect ongoing activity. Existing progress is recognised in minor changes to wording in some cases (e.g. adding “Continue to” at the beginning). More significant changes are highlighted in the Corporate Plan by “(amended)” or “(new)” labels added at the end of actions listed. These labels will be removed in the version to be published on approval of the refreshed Corporate Plan.
- 4.3 In addition to replacing the actions in the Corporate Plan document with those proposed for 2024/25, we have also listed some examples of what has been delivered against our outcomes in 2023/24. Due to timing, the “We said, we did” sections have been written before the year has ended so the Q4 performance report due to be published in June will provide a more detailed update on what was achieved in 2023/24.

5. OPERATIONAL PERFORMANCE MEASURES FOR 2024/25

- 5.1 The operational performance measures used in 2023/24 remain relevant for monitoring how well our services perform so we are not proposing to remove any. Some amendments are proposed, including revising our measure of the planning ‘backlog’ to count minor planning applications without a current extension of time as ‘old’ if they exceed 16 weeks rather than 26 weeks, in line with recent changes to the Planning Guarantee.
- 5.2 We also intend to amend performance measures relating to staffing, with turnover to be reported on an individual monthly basis rather than for rolling 12 month periods and staff sickness absence to be reported separately for long-term and short-term absences. These changes should help to identify where high turnover in a short period or high levels of sickness absence cause a concern. Further information on staff turnover and sickness will continue to be reported to Employment Committee on a quarterly basis.
- 5.3 Additional operational performance indicators to be included from April 2024 include the amount of residual household waste collected per household (reporting on the weight of waste which is not recycled, reused or composted) and measures of the number of fly tips reported and enforcement actions taken on fly tip offences. These are all measures currently, or expected to be, included in the Office for Local Government (Oflog)’s [Local Data Explorer](#). Oflog was introduced in 2023 to support local government to improve performance and their Local Data Explorer reports data for a range of performance indicators for all English local authorities. We report our performance on at least a quarterly basis, while the Local Data Explorer is currently only reporting on annual results.
- 5.4 Target setting for operational performance indicators will take past performance, resources available and known issues/challenges into account, as well as benchmarking data where possible (e.g. for those indicators that Oflog reports on or where we are members of benchmarking clubs such as the Association for Public Service Excellence). Targets proposed by service managers will be subject to challenge from senior officers and key Cabinet Members, with draft targets to be tabled for scrutiny at the Overview and Scrutiny (Performance & Growth) Panel.

5.5 Both quarterly and year-end results will continue to be published via our Overview & Scrutiny (Performance & Growth) Panel and Cabinet meeting agendas and on our website.

5.6 We will continue to align service plans with the Corporate Plan. This helps us to ensure services are working to the same priorities, aiming to deliver the same outcomes and measuring their performance in a consistent way, where possible. The Corporate Plan provides a 'golden thread' throughout the organisation, linking activity at strategic levels to activity in service plans, ultimately filtering through to objectives set for individual employees.

6. COMMENTS OF OVERVIEW & SCRUTINY

5.1 The comments of the Overview and Scrutiny (Performance & Growth) Panel will be included in this section prior to its consideration by Cabinet.

7. LINK TO THE CORPORATE PLAN, STRATEGIC PRIORITIES AND/OR CORPORATE OBJECTIVES

7.1 The refreshed Corporate Plan at Appendix 1 sets out key priorities and outcomes for 2023-2028 as well as the annual action plan and list of operational performance measures for 2024/25. Proposed amendments to the wording of one priority and one outcome are described in section 3.

8. CONSULTATION

8.1 This Corporate Plan 2023-2028 was informed by 2022's programme of engagement, which included both public and stakeholder consultations to help develop both the Huntingdonshire Futures place strategy and the Council's Climate Strategy.

8.2 Proposed actions for 2024/25 include a number that will involve further engagement with partners to deliver joint ambitions, and we are retaining an action to listen to local residents and respond to their input on service delivery (now moved under priority three).

9. RESOURCE IMPLICATIONS

9.1 The Council's 2024/25 Budget and Medium-Term Financial Strategy to 2028/29 was approved by Council in February 2024. The proposed actions and performance measures have been informed by the approved service budgets and savings and growth proposals. It is anticipated that there will be no additional resource implications as a result of agreeing new actions or performance indicators.

10. HEALTH IMPLICATIONS

10.1 Under our first priority, the outcome statement for "improving quality of life for local people" specifically references 'good health' as one of the foundations of a good life. Actions proposed to help improve the health of local residents include delivering a Community Health and Wealth Strategy and work to maximise physical activity in the district. We are proposing to

retain operational performance indicators relating to One Leisure Facilities, One Leisure Active Lifestyles and Sports Development services to ensure we continue to monitor and manage their performance.

11. ENVIRONMENT AND CLIMATE CHANGE IMPLICATIONS

11.1 The Corporate Plan supports the approach set out through our new Climate Strategy and commits us to applying a “green lens” to our decision making – embedding the climate and green agenda through all we do and considering environmental impacts and opportunities to improve the environment when making all decisions.

11.2 Within the “Creating a better Huntingdonshire for future generations” priority, we want to deliver the outcomes of “improving housing”, “forward-thinking economic growth” and “lowering carbon emissions”. Actions planned under each of these outcomes should reduce carbon emissions and help to improve the district’s environment. We have already delivered actions from the Climate Strategy action plan such as hosting the Climate Conversation in November 2023 and new actions such as accelerating solar panel adoption on our buildings will lower carbon emissions further.

12. REASONS FOR THE RECOMMENDED DECISIONS

12.1 This report is seeking endorsement from Cabinet and approval from Council for the refresh of the Corporate Plan for 2024/25. Delivery of the new action plan and updated list of operational performance measures will help us to achieve the Council’s priorities and desired outcomes.

13. LIST OF APPENDICES INCLUDED

Appendix 1 – refreshed Corporate Plan 2023-2028, including proposed actions and operational performance measures for 2024/25

CONTACT OFFICER

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Business Intelligence and Performance Manager
Tel No: 01480 388065
Email: Daniel.Buckridge@huntingdonshire.gov.uk

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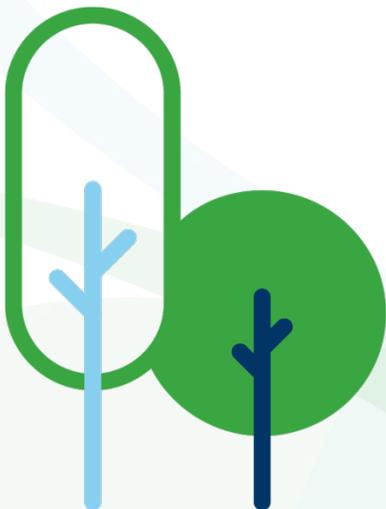
CORPORATE PLAN
2023 - 2028

Do - Enable - Influence



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FOREWORD

We all want to live in a place with the highest possible quality of life. A place people are drawn to, where they feel included and can aspire to something. A place people are proud to call home.

This Corporate Plan to 2028 will inform everything we do as we refocus our vision, review our priorities and work with staff, residents, partners, communities and businesses to lead Huntingdonshire into the future with confidence.

It will not always be easy. With a decreasing pot of government funding, rising costs and inflation and greater pressure on our services we will need to find ways to save money or generate income in order to continue providing high quality services.

We are also facing the threat of climate change. This requires decisive action and fundamental changes in how countries, cities and communities live and work. Our recently adopted Climate Strategy and action plan sets out how we can be better prepared to adapt to the impacts of climate change at a more local level. We will apply a “green lens” to all our decision making – embedding the climate and green agenda into all we do and considering environmental impacts and opportunities to improve the environment

As we grapple with the real issues facing us, we must be bold and set aspirational targets that challenge us to make a difference, whether that is by doing things directly ourselves or trying to influence change on a wider scale. With that in mind, this Corporate Plan outlines **our three key priorities**:

Priority 1 - Improving quality of life for local people



Improving the happiness and wellbeing of residents



Keeping people out of crisis



Helping people in crisis

Priority 2 - Creating a better Huntingdonshire for future generations



Improving housing



Forward-thinking economic growth



Lowering carbon emissions

Priority 3 - Doing our core work well



Delivering good quality, high value-for-money services with good control and compliance with statutory obligations

The first two priorities are each split into three outcomes as shown above. Outcome statements setting out our ambitions are detailed on pages 8 and 9.

To achieve these priorities, we must be a Council that takes time to listen and to really understand where people need the help and support to make a real difference to their lives.

In line with changes across the public sector system, we need to make prevention a core way of working across the Council. This is fundamental to our 'Improving the quality of life for local people' priority, which does not just focus on helping those already experiencing crisis but sets out earlier outcomes we want to achieve - keeping people out of crisis and, even more broadly, improving the happiness and wellbeing of our residents.

With that said, **'Working together'** is an overarching principle for the Council. We cannot go it alone. The challenges we face can only be solved through working collaboratively and the responsibility is not the Council's alone. An example of this is our role as a statutory partner in developing the Cambridgeshire and Peterborough Integrated Care System (ICS), working together to improve the health and wellbeing of local people throughout their lives.

DO. Using all our services and ways of working to best serve Huntingdonshire.

ENABLE. Huntingdonshire residents and businesses to thrive by listening and working with them.

INFLUENCE. Partner organisations and stakeholders by creating a shared vision that benefits Huntingdonshire.

Do, Enable, Influence is a key phrase for us as this Corporate Plan calls on the Council to play more of an enabling role, to make more use of partnership working and to empower people to reduce demand for traditional public services. Our role is to help residents and businesses thrive, but that is not something we can do to people. Only by **working with people** can we make sure Huntingdonshire is a place where you and your family can have a good life and take advantage of the options that benefit you.

We have already started on this journey. Over the last year, we have brought together a wide range of partners to develop our Huntingdonshire Futures Place Strategy which creates a shared vision and a plan of goals and actions for Huntingdonshire up to 2050.

Whilst looking to the future, we must also not lose sight of the day to day. We must keep delivering good quality services and we must set an excellent example to our community of the standards we expect for our residents.

It is by doing these things that we will create a place people are proud to call home.



Councillor Sarah Conboy
Executive Leader



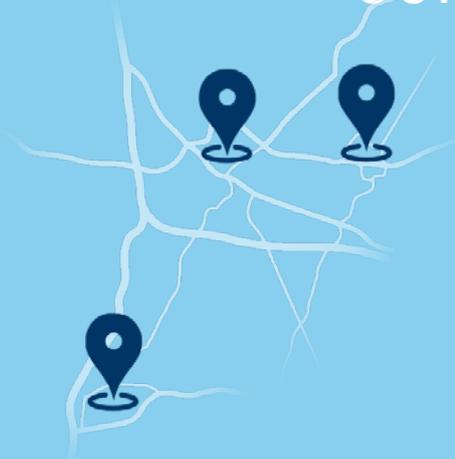
Councillor Tom Sanderson
Deputy Executive Leader



Councillor Sam Wakeford
Assistant Executive Leader

GETTING TO KNOW HUNTINGDONSHIRE

OUR PEOPLE AND PLACE



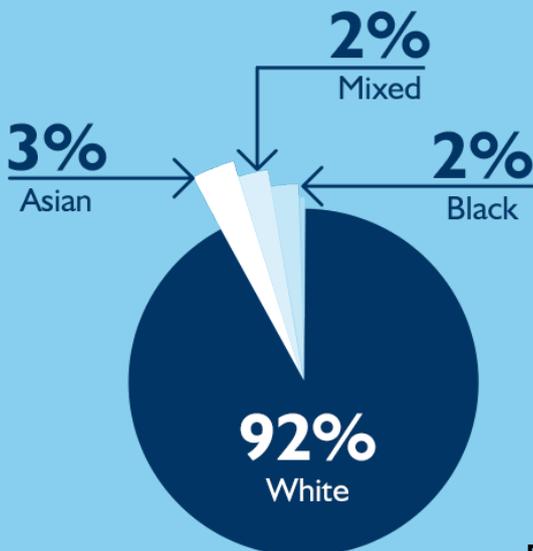
Huntingdonshire is a large (900 square kilometres) and predominantly rural area. However over 40% of the population live in our three largest market towns of **St Neots, Huntingdon** and **St Ives**.

With an estimated **184,050 residents** and **80,800 residential properties** at mid-2022, the population has grown significantly over recent decades (up by 47% from 1981 to 2021).



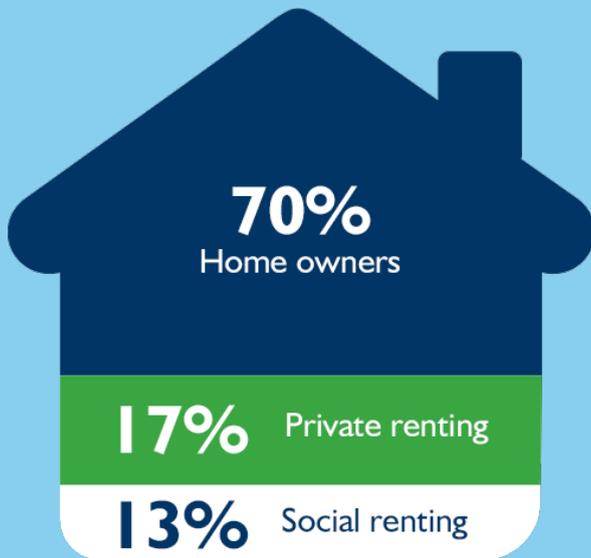
The district has an **ageing population** with 37,500 residents aged 65 plus at mid-2022, with the number **up by 33%** between 2011 and 2021 alone.

The latest estimates indicate that the number of residents in the district **born outside the UK** was 22,400 at March 2021 (**12.4% of all residents**). **Poland** is now ranked as the most common non-UK country of birth for the district's residents, followed by the **United States** and **Romania**.



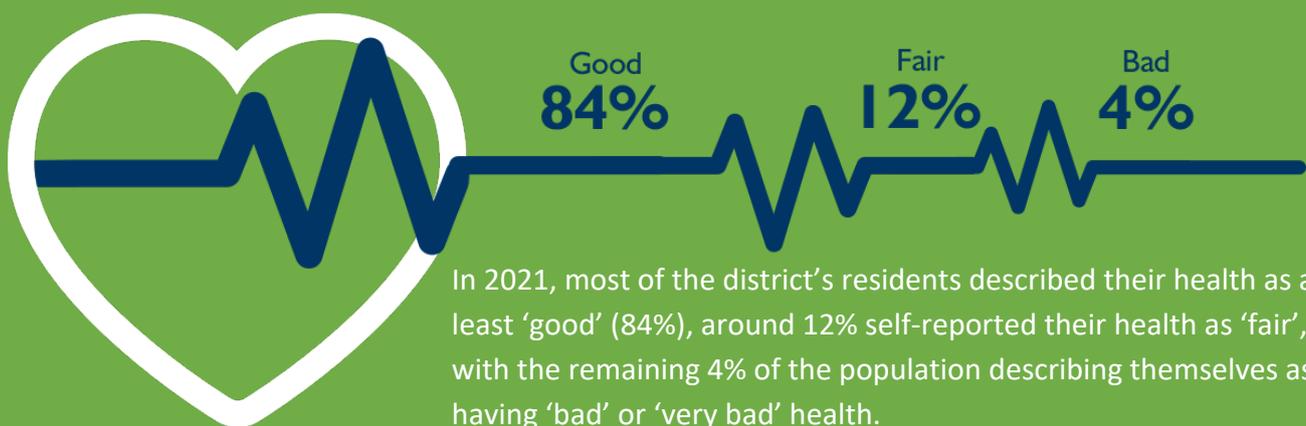
Most people in the district identified their ethnic group within the 'White' category (92%) in 2021. Around 3% identified their ethnic group within the 'Asian, Asian British or Asian Welsh' category, 2% within the "Mixed or Multiple" category, 2% within the 'Black, Black British, Black Welsh, Caribbean or African' category and the remaining 1% identified their ethnic group within 'other ethnic groups'.

The average household size was **2.3 persons per household** in 2021, down from 2.4 in 2011 and below the latest England average of 2.4. More people are living alone, with the number of one person households up by 22% since 2011. **28% of all occupied households are now one person households.**



70% of households in Huntingdonshire owned their home in 2021, just over one in six (17%) rented their accommodation privately and 13% of Huntingdonshire households lived in a socially rented property. **2% of the area's occupied households had fewer bedrooms than required (overcrowded).**

OUR HEALTH AND WELLBEING



In 2021, most of the district's residents described their health as at least 'good' (84%), around 12% self-reported their health as 'fair', with the remaining 4% of the population describing themselves as having 'bad' or 'very bad' health.

An estimated **16% of the population were disabled in 2021**, with 6% stating their day-to-day activities were limited a lot.





Around 4% of usual residents in 2021 said they provided at least **20 hours of unpaid care** in a typical week.

Note: all health and wellbeing figures in this section are age-standardised proportions which allow comparisons between populations over time and across geographies as they account for differences in the population size and age structure.

OUR ECONOMY, EMPLOYMENT AND EDUCATION



The majority of Huntingdonshire residents in 2021 travelling to a workplace or depot travelled **more than 10 kilometres** (51%) and **80%** of those who travelled to work were **drivers or passengers in a car or van**. Just over **6,000 residents travelled to work on foot (11%)**.

Across Huntingdonshire, **33.4%** of usual residents aged 16 years and over indicated their **highest level of qualification was Level 4** or above in 2021 – slightly lower than the England average of 33.9%. However, 15.6% had no qualifications, also lower than the England average of 18.1%. Apprenticeships were the highest qualification for 5.5% of usual residents aged 16 plus.



There are pockets of higher deprivation within the district but most areas have relatively low levels, as measured by the 2019 Indices of Deprivation. **Economic activity (64% of those aged 16+)** and **employment rates (61.6% of those aged 16+)** are both higher than the national average.

OUR PRIORITIES

What sits behind our priorities is a desire to focus the efforts of the Council on the big priorities that matter to our residents, whilst not neglecting the performance of the day-to-day services that they rely on.

What we do is important, but how we deliver services and places that support our communities to take the decisions in their own long-term interests, and how we work with partners to deliver joined up services that make sense to residents, is critical. Our priorities are broad and ambitious and are supported by clear plans and strong working relationships. At their heart is a belief that creating success, or stepping in to prevent an issue developing, is always better than having to deal with a problem.

Priority 1: Improving quality of life for local people



Improving the happiness and wellbeing of residents

We want the highest possible quality of life for the people of Huntingdonshire. It will be a place which attracts employers and visitors and somewhere residents are proud to call home. We will be evidence-based, responsive and support the foundations of a good life. This includes personal independence, prosperity, social connection, community and good health.



Keeping people out of crisis*

We will identify the root causes that lead people into crises and find ways to prevent them. We will do this through our own actions. We will also work in partnership with residents, businesses, community groups, charities and our public sector partners.



Helping people in crisis*

Where a crisis has already happened, we will work holistically to understand the issues, the cause of these issues and what opportunities exist to address them. We will seek to prevent multiple personal crises becoming entrenched and unmanageable by addressing root causes.

* Crisis – A life changing event, or series of significant events within a short period of time, which can threaten or harm an individual's life experiences, often needing support to prevent further negative consequences.

Priority 2: Creating a better Huntingdonshire for future generations



Improving housing

We want everyone to live in a safe, high-quality home regardless of health, stage of life, family structure, income and tenure type. Homes should be energy efficient and allow people to live healthy and prosperous lives. New homes should be zero carbon ready and encourage sustainable travel.



Forward-thinking economic growth

We want our local economy to attract businesses that prioritise reducing their carbon footprint. A place where businesses choose to start-up, grow and invest in high-value jobs so they and our residents and high streets, can flourish and thrive. Local people should be able to develop their skills to take advantage of these opportunities, with businesses and education providers working more closely together to deliver an inclusive economy.



Lowering carbon emissions

We will take positive action to reduce carbon emissions and become a net zero carbon Council by 2040. We will enable and encourage local people and businesses to reduce carbon emissions and increase biodiversity across Huntingdonshire.

Priority 3: Doing our core work well



Delivering good quality, high value-for-money services with good control and compliance with statutory obligations

Around 80% of our resources are aligned to business as usual (BAU) service delivery and our third priority focuses on delivering good quality, high value for money services with good control and compliance with statutory functions. While new activities will mostly focus on delivering outcomes under our two new outward-facing priorities, we will continue to provide a wide range of existing statutory and important services and seek to improve their efficiency and effectiveness.

MEASURING SUCCESS

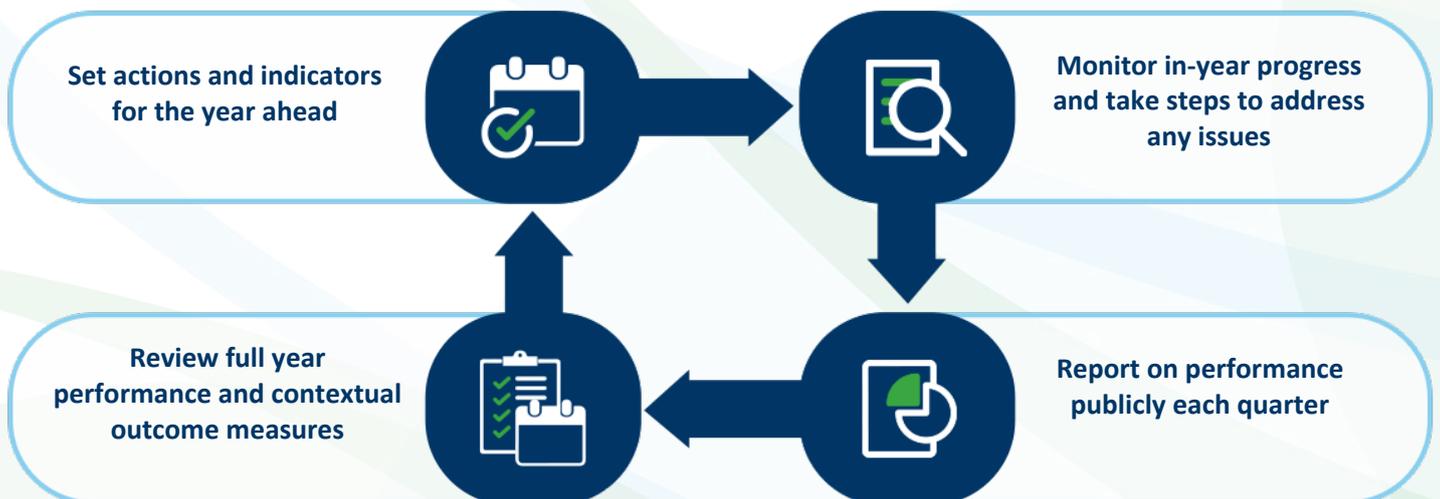
We will stand accountable for performance against these priorities through an annual action plan and performance measures. These will be refreshed yearly to reflect work completed and the development of new approaches informed by ongoing engagement with partners and residents.

In reporting on our progress and achievements, we will be transparent about what we can be held to account for but will also be setting out how we will measure success where we have great ambitions but more limited control over results.

Actions: Our action plan for the next year is set out on pages 12-25, alongside examples of last year’s achievements. Performance in delivering these actions is reported quarterly to show progress against significant milestones. Qualitative updates are provided for each outcome to provide further detail of progress made and ensure that there is a clear link between our work and the outcomes they are delivering.

Operational Performance Indicators: We will measure the performance of our services, and their contribution to our priorities, through the operational performance indicators on pages 26 and 27, with quarterly updates published to show performance against targets and provide commentary on progress made and steps taken to address any issues.

Contextual Outcome Measures: We will also develop and report on a range of contextual outcome measures to monitor how outcomes for the district and its residents are changing. Most outcome measures will be based on external data sources published less frequently than our own operational performance indicators. Results will be presented against our preferred direction of travel but will not have targets since we will not have direct control over performance. However, monitoring them will identify trends over time and changes we may need to react to. The question this will help us answer is: **are our actions a sensible response to community needs and the priorities we hold?**





P R I O R I T Y

Improving quality of life for local people

O U T C O M E

Improving the happiness and wellbeing of residents

DO

- 1. Deliver** a Community Health and Wealth Strategy, to link broader social determinants of health with a Community Wealth Building approach. (amended)
- 2. Undertake** a 'deliberative democracy' approach to the development of our Community Health and Wealth Strategy. (new)

ENABLE

- 3. Deliver** the skills and employment workstream of the UK shared prosperity programme.
- 4. Refresh** our Social Value Policy and explore larger opportunities to maximise local benefit through a Community Wealth Building approach to procurement and the roles of anchor institutions. (amended)
- 5. Focus** on maximising physical activity in the district, and work to promote this across local partners. (amended)
- 6. Maximise**, and report on, the benefits of a targeted approach to support residents to improve their quality of life through the promotion and delivery of relevant services (e.g. run campaigns based on a customer segmentation approach, track progress and regularly report on take-up and impact). (new)

INFLUENCE

- 7. Continue to work with** statutory partners to secure improvements to transport options for Huntingdonshire, including active travel.
- 8. Formally engage** with relevant stakeholders, residents and businesses to explore how place strategy priorities are transformed into practical delivery.

WE SAID, WE DID 2023 / 2024



P R I O R I T Y

Improving quality of life for local people

O U T C O M E

Improving the happiness and wellbeing of residents

Examples of achievements related to this outcome include:

- ✓ Developing a 'new movers' pilot scheme, which will see a leaflet distributed for all new Council Tax accounts aiming to support positive outcomes for new arrivals to Huntingdonshire and directing them to online resources that can help them settle in and thrive in the district
- ✓ Our One Leisure Active Lifestyles and Sports Development programmes continuing to see high levels of attendance, with programmes offering preventative interventions targeted at specific groups/health conditions and the wider population
- ✓ Higher numbers of people using our One Leisure Facilities in Huntingdon, Ramsey, St Ives and St Neots, with over 1 million admissions recorded from April 2023 to December 2023
- ✓ Continuing to listen to, and engage with, local residents through activities such as our Climate Conversation event, consultations feeding into the development of a new Local Plan and an online survey seeking views on Corporate Plan priorities via letstalkhuntingdonshire.net





P R I O R I T Y

Improving quality of life for local people

O U T C O M E

Keeping people out of crisis

DO

9. Report regularly on progress on the delivery of an integrated financial vulnerability model between HDC and partners. (amended)

10. Act on opportunities for early intervention and regularly report on learning and impact. (amended)

ENABLE

11. Maximise, and report on, the benefits of a targeted approach to support residents at risk of experiencing crisis through the promotion and delivery of relevant services (e.g. improve data sharing with the police to inform a targeted on-the-ground door-knocking campaign to help prevent crime). (new)

WE SAID, WE DID 2023 / 2024



P R I O R I T Y

Improving quality of life for local people

O U T C O M E

Keeping people out of crisis

Examples of achievements related to this outcome include:

- ✓ Developing and approving a new Council Tax Support Scheme, which will see higher levels of financial support provided to approximately 4,000 lower-income households from April 2024
- ✓ Preventing more cases of homelessness, with 28% more successful preventions recorded up to December than at the same stage last year
- ✓ Increasing the number of households housed through the housing register and Home-Link scheme, with higher numbers of social rented properties built helping us to house over 20% more households between April and December than were housed in the same period of 2022
- ✓ The Community Safety Partnership securing funding from the Office of the Police and Crime Commissioner for the recruitment of a new Problem Solving Officer to work directly with residents and councillors to provide additional resource and help identify and respond to community safety concerns and issues before they escalate

PI 8. Number of households housed through the housing register and Home-Link scheme





P R I O R I T Y

Improving quality of life for local people

O U T C O M E

Helping people in crisis

DO

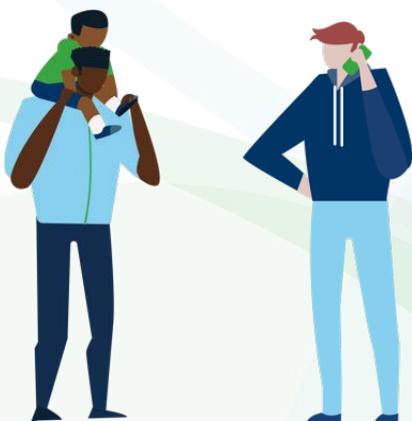
- 12. Continue to support** refugees and other guests, seeking to support good community relations and smooth transition into long-term residency or return home.
- 13. Work with partners** to review the provision of Disabled Facilities Grants and ensure we maximise our ability to prevent crisis and support those who need help. (new)

ENABLE

- 14. Focus** on maximising the economic success of residents via a Community Wealth building approach. (amended)
- 15. Maximise**, and report on, the benefits of a targeted approach to support residents experiencing crisis through the promotion and delivery of relevant services (e.g. identifying individuals who could benefit from support offered by the Resident Advice and Information team and reporting on outcomes). (new)
- 16. Continue to promote** WeAreHuntingdonshire as a tool for partners to provide directed and tailored support based on our wider determinants approach.

INFLUENCE

- 17. Lobby**, and **support campaigns**, for improvements to the living conditions of local residents. (new)



WE SAID, WE DID 2023 / 2024



P R I O R I T Y

Improving quality of life for local people

O U T C O M E

Helping people in crisis

Examples of achievements related to this outcome include:

- ✓ Developing and promoting our 'Social Solutions' tool, used by partners such as Cambridgeshire Police to identify support pathways and refer people in need of help to our Resident Advice and Information Team
- ✓ Supporting hundreds of Ukrainian families, eight Afghan families and a small number of asylum seekers housed by the Home Office in private rented accommodation in our district, through both practical help for individuals and work to promote community cohesion
- ✓ Targeting interventions to those most in need, for example through our One Leisure Concessionary Membership Scheme which encourages take-up of physical activity that can lead to evidence-based wide-ranging benefits for mental and physical health, social engagement and fitness to work, all of which play a part in keeping the more vulnerable out of crisis
- ✓ Continuing to support safe, accessible and welcoming spaces for local people by working with and promoting Community Spaces (previously 'Warm Spaces') run by local partners, including providing grants of up to £500 available through our Community Chest fund





P R I O R I T Y

Creating a better Huntingdonshire for future generations

O U T C O M E

Improving Housing

DO

- 18. Commence work** on a new Housing Strategy for 2025-2030. (new)
- 19. Continue to use** surplus Council owned sites to deliver affordable housing, for example working with the Longhurst Group.
- 20. Complete** an Affordable Housing Advice note that will support the delivery of new affordable housing by providing clear guidelines to developers. (new)
- 21. Commence work** on a policy to support the use of civil penalties with regard to private sector housing enforcement. (new)
- 22. Carry out a review** of supported exempt accommodation in the area, linked to the Supported Housing (Regulatory Oversight) Act, which will lead to the development of a Supported Housing Strategy. (new)
- 23. Implement** the government's new National Supported Housing Standards and introduce licensing regulations. (new)

ENABLE

- 24. Maintain** the level of new housing delivery, which meets the needs of Huntingdonshire residents, including the type of home and tenure (open market and social housing).
- 25. Work in partnership** to look at best practice and funding to improve housing conditions, including retrofit programmes in social and private housing.

INFLUENCE

- 26. Continue to work with** Registered Providers to improve conditions in existing accommodation through regeneration schemes.
- 27. Work with** Health and Social Care Providers to explore future models of housing, support and care, enabling people to live independently for longer.



WE SAID, WE DID 2023 / 2024



P R I O R I T Y

Creating a better Huntingdonshire for future generations

O U T C O M E

Improving Housing

Examples of achievements related to this outcome include:

- ✓ Approving a new Tenancy Strategy, a First Homes Position Statement and a revised Housing Strategy, following a mid-term review to reflect new information such as findings from the 2021 Census
- ✓ Hosting a Registered Provider Conference, bringing partners including the main social housing stock holding associations together to enable discussions and exploration of a range of opportunities, such as retrofitting and carbon reduction, and establishing a forum for further collaboration
- ✓ Increasing numbers of homes being built in the district, including 544 new affordable homes delivered between April and December
- ✓ Reducing the number of older planning applications without a current extension of time in place, with the number over 26 weeks old falling from 175 in April to 74 by December



**Celebrated the
completion of
82 new
affordable
homes in
Ramsey**



P R I O R I T Y

Creating a better Huntingdonshire for future generations

O U T C O M E

Forward-thinking economic growth

DO

28. Promote Huntingdonshire as a destination for high value inward investment, prioritising businesses that are proactively reducing their carbon emissions, and produce an annual report on activity.

29. Deliver the business support projects within the UKSPF and REPF programme, including Manufacturing Digitalisation, Green Business Initiative, Jumpstart business competition and a new Start-up programme. (amended)

30. Refresh the Huntingdonshire Economic Growth Strategy. (amended)

31. Continue the delivery of the Market Town Programme, including the ongoing delivery of Future High Street projects in St Neots, development of new Retail Hub in Ramsey, and various other funded projects within the four market towns. Commence feasibility work on new projects to enable them to be brought forward when funding is available. (amended)

32. Continue the update to the Local plan, including updating evidence bases in line with National Planning Policy, particularly where it relates to Economy, Environment and Housing. (amended)

ENABLE

33. Work with intermediaries, professional service networks, investors and developers to understand the health of the economy, develop responses and attract investment.

INFLUENCE

34. Work with the CPCA and partners to complete a review of the future demand for Further Education (FE) provision in the St Neots area and development of the Local Skills Implementation Plan, prioritising connections between FE provision and local employers aligned to core growth sectors.

35. Influence and contribute to the creation of a Devolution2 deal for Cambridgeshire & Peterborough; the State of the Nation and Place Strategy Vision work and the commissioning of all future business support and grant funding provision. (amended)

36. Influence delivery of infrastructure including East West Rail, A428, A141 Strategic Outline Business Case and future Transport Strategies.

WE SAID, WE DID 2023 / 2024



P R I O R I T Y

Creating a better Huntingdonshire for future generations

O U T C O M E

Forward-thinking economic growth

Examples of achievements related to this outcome include:

- ✓ Promoting inward investment in Huntingdonshire through the Made in Huntingdonshire campaign, the [Invest in Huntingdonshire website](#), engagement with local businesses and bespoke support offered to potential investors and in response to enquiries received
- ✓ Delivering Year 1 of the UK Shared Prosperity Fund, including the launch of the Manufacturing Digitalisation project, Green Business Initiative, Business and IP centre and the Start Up/ Entrepreneurship project
- ✓ Commencing work in St Neots town centre to deliver major improvements transforming the area for the benefit of local people, businesses and visitors, as part of the wider Market Towns Programme
- ✓ Agreeing to update our Local Plan and carrying out a Call for Sites





P R I O R I T Y

Creating a better Huntingdonshire for future generations

O U T C O M E

Lowering carbon emissions

DO

- 37. **Complete** Hydrotreated Vegetable Oil (HVO) Fuel Trial and present a business case for decision. (amended)
- 38. **Deliver** a Fleet Decarbonisation Plan. (amended)
- 39. **Deliver** our Energy Strategy.
- 40. **Deliver** the Climate Conversation in 2024, showcasing community action and listening to local people in their communities. (amended)
- 41. **Identify** emissions from HDC IT data centres to include in reporting and **establish** disposal methods for IT equipment to reduce environmental impact. (new)
- 42. **Establish** climate and carbon emissions learning and development plan for Council employees. (new)
- 43. **Accelerate** Solar Power Adoption on Council Buildings. (new)

ENABLE

- 44. **Support** community projects and plans that reduce carbon emissions. (amended)
- 45. **Deliver** Biodiversity for All (2023-2025) to enable community action and support green skills development.
- 46. **Commission** Active Travel Studies (UKSPF) to influence/inform future investment priorities.
- 47. **Deliver** the Phase 1 Rural Pilot HDC Electric Vehicle Charging Strategy Actions. (new)

INFLUENCE

- 48. **Develop** the Council's procurement rules to further embed social and environmental value.
- 49. **Expand** positive climate action support for local businesses, celebrating best practice and sharing knowledge. (amended)
- 50. **Adopt** the Huntingdonshire Plan for Nature and **influence** the Cambridgeshire & Peterborough Local Nature Recovery Strategy with our priorities. (amended)

WE SAID, WE DID 2023 / 2024



P R I O R I T Y

Creating a better Huntingdonshire for future generations

O U T C O M E

Lowering carbon emissions

Examples of achievements related to this outcome include:

- ✓ Hosting a weekend of Climate Conversation events
- ✓ Commissioning a study on priority landscapes and undertaking biodiversity surveys to help deliver the Huntingdonshire Plan for Nature
- ✓ Developing an Electronic Vehicle (EV) Charging Strategy being put forward for approval in March 2024
- ✓ Receiving an improved score of 27% (from zero in 2021) from an independent review of our Climate Action by Climate Emergency UK, demonstrating the immediate impact of our Climate Strategy and Action Plan (adopted in February 2023) but not yet showing the impact of recent work as scores don't reflect activity since March





P R I O R I T Y

Doing our core work well

O U T C O M E

Delivering good quality, high value-for-money services with good control and compliance with statutory obligations

DO

51. **Refresh** our Commercial Investment strategy to develop proposals for future strategic investments.
52. **Complete** the remaining elements of the Workforce Strategy to prepare the Council for the changing skills needed in our future workforce and ensure we can continue to attract, retain and nurture talent.
53. **Continue** our Customer Services improvement programme to ensure that our customers are always at the heart of what we do.
54. **Continue** the Development Management Improvement programme to improve the performance of the planning service.
55. **Progress delivery** of Civil Parking Enforcement across the District to enforce on-street parking activity.
56. **Deliver** the enhancement of visitor facilities at Hinchingsbrooke Country Park.
57. **Upgrade** path and cycleways at Riverside Park St Neots.
58. **Deliver** an independent Corporate Peer Challenge of the Council that will assess, challenge and improve what we do. (new)
59. **Assess**, and where prudent, **use** the emerging national benchmarking data from the Office of Local Government (Oflog) to improve our performance. (new)
60. **Bring forward** and **expand** our use of unit costs to demonstrate productivity within priority service areas. (new)
61. **Pilot** the use of Artificial Intelligence within the Council, seeking to create efficiencies and service improvement whilst ensuring we comply with all relevant legislation. (new)
62. **Listen to** local residents and respond to their input on service delivery.

ENABLE

63. **Enable** our outstanding volunteers in our parks, nature reserves and elsewhere to continue to improve the quality of those spaces.

INFLUENCE

64. Our well-run Council will **act** as a model for our peers.

WE SAID, WE DID 2023 / 2024



P R I O R I T Y

Doing our core work well

O U T C O M E

Delivering good quality, high value-for-money services with good control and compliance with statutory obligations

Examples of achievements related to this outcome include:

- ✓ Receiving Green Flag Awards at Paxton Pits and Hinchbrooke Country Park for the sixth year in a row, and at Priory Park for the seventh
- ✓ Engaging with staff on the development of a new Workforce Strategy, which will give us a framework linking people management and development practices to the council's long-term goals as an employer, helping to position the organisation as an "employer of choice" to improve both recruitment and retention
- ✓ Adopted a new Performance Management Framework and improving the format of corporate performance reports we publish each quarter
- ✓ Administering payments of over £250k of Energy Bill Rebate support to 885 applicants without personal energy supplier contracts or living in homes that use alternative fuels for heating instead of mains gas



OPERATIONAL PERFORMANCE MEASURES 2024 / 2025

Priority 1: Improving quality of life for local people

MEASURES

1. Number of attendances at One Leisure Active Lifestyles programmes (cumulative year to date)
2. Number of attendances at Sports Development activities and programmes (cumulative year to date)
3. Number of One Leisure Facilities admissions – swimming, Impressions, fitness classes, sports hall and pitches (excluding Burgess Hall and school admissions) (cumulative year to date)
4. The number of residents enabled to live safely at home and prevented from requiring care or a prolonged stay at hospital via a Disabled Facilities Grant (DFG) (cumulative year to date)
5. Average time (in weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants (cumulative year to date)
6. Average number of days to process new claims for Housing Benefit and Council Tax Support (cumulative year to date)
7. Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support (cumulative year to date)
8. Number of homelessness preventions achieved (cumulative year to date)
9. Number of households housed through the housing register and Home-Link scheme (cumulative year to date)
10. Number of households in Temporary Accommodation (snapshot at end of each period)

Priority 2: Creating a better Huntingdonshire for future generations

MEASURES

11. Net change in number of homes with a Council Tax banding (cumulative year to date)
12. Number of new affordable homes delivered (cumulative year to date)
- *13. Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period) (cumulative year to date)
- *14. Percentage of planning applications processed on target – minor or other (within 8 weeks or agreed extended period) (cumulative year to date)

* indicates that a measure is included among the metrics published by Oflog (as at February 2024)

- 15.** Percentage of planning applications processed on target – household extensions (within 8 weeks or agreed extended period) (cumulative year to date)
- 16.** Number of planning applications over 16 weeks old (or 26 weeks old for major applications) where there is no current extension of time in place (total at end of each quarter) (amended)
- 17.** Efficiency of vehicle fleet driving – Energy Efficient Driving Index score for the Waste service (cumulative year to date)

Priority 3: Doing our core work well

MEASURES

- *18.** Percentage of household waste reused/recycled/composted (cumulative year to date)
- 19.** Collected household waste per person (kilograms) (cumulative year to date)
- *20.** Residual waste collected per household (kilograms) (cumulative year to date) (new)
- 21.** Number of missed bins (cumulative year to date)
- 22.** Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, Flyposting, or weed accumulations (cumulative year to date)
- 23.** Number of fly tips detected (cumulative year to date) (new)
- 24.** Number of enforcement actions taken on fly tips (fines/court summons) (cumulative year to date) (new)
- 25.** The number of programmed food safety inspections undertaken (cumulative year to date)
- 26.** Percentage of calls to Call Centre answered (cumulative year to date)
- 27.** Average wait time for customers calling the Call Centre (cumulative year to date)
- *28.** Council Tax collection rate (cumulative year to date)
- *29.** Business Rates collection rate (cumulative year to date)
- 30.** Staff short-term sickness days lost per full time equivalent (FTE) (rolling 12-month total) (amended)
- 31.** Staff long-term sickness days lost per full time equivalent (FTE) (rolling 12-month total) (amended)
- 32.** Staff turnover (per individual month) (amended)

* indicates that a measure is included among the metrics published by Oflog (as at February 2024)

OUR VALUES (icare)

Our values, known as icare will be embedded into the organisation. The icare values fit with the future ambitions of the Council and will be a key enabler so that we can deliver the Corporate Plan.



icare

i

INSPIRING

We have genuine pride and passion for public service, doing the best we can for our customers.

c

COLLABORATIVE

We achieve much more by working together and this allows us to provide the best service for customers.

a

ACCOUNTABLE

We take personal responsibility for our work and our decisions and we deliver on our commitments to customers.

r

RESPECTFUL

We respect people's differences and are considerate to their needs.

e

ENTERPRISING

We use drive and energy to challenge the norm and adapt to changing circumstances. We are always ready for challenges and opportunities and we embrace them.

Public
Key Decision - No

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Finance Performance Report (Q3)

Meeting/Date: Overview & Scrutiny (Performance and Growth) –
6th March 2024

Executive Portfolio: Executive Councillor for Finance & Resources

Report by: Director of Finance and Corporate Resources

Ward(s) affected: All Wards

Executive Summary

This report provides detail on the Council's budget and forecast expenditure for 2023/24 based on quarter 3 income and expenditure.

RECOMMENDATION

The Overview and Scrutiny Panel is invited to comment on Finance Performance Report (Q3) and appendices 1,2 and 3.

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Finance Performance Report (Q3)
Meeting/Date: Cabinet – 19th March 2024
Executive Portfolio: Executive Councillor for Finance and Resources
Report by: Director of Finance and Corporate Resources
Ward affected: All

Executive Summary:

The quarter 3 expenditure forecast takes into account those factors affecting expenditure and income that are known by the end of December 2023.

REVENUE FORECAST

The net revenue budget for 2023/24 totals £24.344m (including carry forwards of £0.231m), the forecast outturn as at the end of quarter 3 is £22.963m. Including a contribution to reserves of £0.546m this gives a forecast underspend of £1.381m.

This is as a result of (large variations);

Corporate Resources underspend £2.0m as a result of; Transfer of the provision for Garden Waste Subscription scheme implementation costs to Operations, increased interest received, vacancies in Finance, reduced election costs (canvassers and postage), reduced staffing costs in Land Charges, reduced commercial property maintenance costs, utilities and business rates. Against increased expenditure on audit fees, Internal Drainage Board levies, and committee meetings streaming. There is also a reduction in Commercial Estates rents.

Chief Operating Officer underspend £0.2m as a result of; Underspends on Building Control, funding received for domestic abuse prevention, vacancies in Environmental Health Licencing and Customer Services, additional CT funding for annexes and additional grant for homelessness prevention. Against a shortfall in HB subsidy, reduced pest control income, refunds for Mobile Home Park residents.

Chief Planning Officer underspend £0.1m as a result of: Staff saving due to vacancies, increase in pre-application income, additional external funding, against reduced planning application fees.

ICT underspend £0.1m as a result of; Savings from consolidation of contracts by use of EastNet framework.

Strategic Insight and Delivery overspend £0.1m as a result of; Reduced market and parking income, upgrades to pay and display machines due to 3G ending. Against lower parks sub-contractors expenditure, home energy grant received, increased income at HCP and saving from Sports Development vacancy

Operations overspend £0.8m as a result of; An underspend in day to day operations of £92k (additional Recycling and CCTV income offset by lower Street Cleansing income and increased Grounds Maintenance costs) less the costs of implementing the Garden Waste Subscription scheme; the budgeted costs of £848k have been accrued

into 2023/24 in line with the 2024/25 budget treatment that was presented to Council on February 21st.

Leisure and Health overspend £0.1m as a result of; a drop off in income but remains stable in comparison to the budget, against a reduction in expenditure due to electricity and water bill credits.

CAPITAL FORECAST

The approved original budget is £29.392m, which included re-phased budget from prior years of £15.898m. At the year end the actual budget rephased was £18.342m, which is £2.444m more rephased than budgeted, in addition funded housing grant of £0.744m has been confirmed from DLUHC, £0.295m funding for Ramsey Public Realm, and £0.275m for One Leisure St Ives Pitch Replacement. The current budget is therefore £33.150m (£29.392m + £2.444m + £1.314m). The forecast outturn is £17.667m as a result of potential re-phasing to 2024/25 (subject to evaluation and agreement) and underspendings of £15.483m.

This is as a result of (Large variations only);

The most significant variations being, in-year underspends(may be approved as rephasings); Market Town Programme £13.0m, Hinchingsbrooke Country Park £2.7m, Vehicles £0.8m, ICT projects £0.3m Car Parking £0.4m, Housing Company £0.2m; Commercial Property enhancements £0.9m, Parks and signage £0.2m. **against overspends;** on Fareham office enhancements £0.6m and CIL grants £0.7m (funded from CIL reserve), Housing Fund £1.7m (externally funded).

Recommendation(s):

It is recommended that:

- Cabinet considers and comments on the revenue financial performance to the end of December 2023, as detailed in Appendix 1 and summarised in paragraph 3.2.
- Cabinet is invited to consider and comment on the capital financial performance at the end of December 2023, as detailed in Appendix 2 and summarised in paragraph 3.3.
- Cabinet is invited to consider and comment on the prudential and treasury management indicators at the end of December 2023, as detailed in Appendix 3.

PURPOSE OF THE REPORT

- 1.1 To present details of the Council's projected financial performance for 2023/2024.
- Revenue outturn estimated underspend of £1.381m.
 - Capital outturn estimated underspend/potential rephasing of £15.483m.

BACKGROUND

- 2.1 The budget and MTFS for 2023/24 approved in February 2023, assumed a net expenditure budget of £24.113m in addition to this £231k of carry forwards have been added to make a current budget for 2023/24 of £24.344m. A gross capital budget of £29.392m was approved, increased to £33.150m due to additional re-phasing of schemes at the year-end of £2.444m, and funding for housing grant, Ramsey Public Realm and OLSI Pitch Replacements of £1.314m not included in the original budget.
- 2.2 The detailed analysis of the Q3 forecast outturn as at 31 December 2023 is attached at Appendix 1 for revenue, and Appendix 2 for capital.
- 2.3 Prudential indicators and Treasury indicators for Q3 are attached as Appendix 3.

FINANCIAL PERFORMANCE

3.1 Financial Performance Headlines

The outturn position for the current financial year and the impact of variations will be incorporated within the MTFS.

Revenue The current budget is £24.344m, the forecast outturn, (including contribution to reserves of £0.546m), is £22.963m which is an underspend of £1.381m.

MTFS The MTFS was updated as part of the 2023/24 Budget setting process and will again be updated as part of the 2024/25 Budget setting process which has now commenced. The revision of the MTFS will include 2022/23 outturn variations and others occurring or foreseen in 2023/24 that have an impact on future years.

Capital The approved original budget is £29.392m, which included budgeted rephasings of £15.898m. At the year end the actual budget rephased was £18.342m, which is £2.444m more rephased than budgeted. As a result, the current budget including growth from funded schemes, is £33.150m (£29.392m+£2.444m+£1.314m).

3.2 Summary Revenue Variances by Service (Appendix 1 for detail)

The table below shows the total variances for each Service and the main reasons for the variance;

Head of Service	Budget £'000s	Budget c/fwd £'000s	Current Budget £'000s	Forecast Actual £'000s	Reserve Movements £'000s	Forecast Variance £'000s	Comments
Corporate Resources	7,878	51	7,929	5,163	760	(2,006)	Increased interest receipts, increased audit fees and IDB levies. Commercial Estates income down on key properties. Facilities Management savings and insurance premium savings, as well as vacant post savings across Corporate Resources.
Chief Operating Officer	5,313	36	5,349	5,069	50	(230)	Underspends in Building Control, Communities (grants received), Environmental Health (salary savings), Licencing (extra income and salary savings), Council Tax (extra funding), Housing Needs (extra funding), Customer Services (previous salary savings in posts now filled). Overspends in Mobile Home Park (utilities) and Housing Benefits (subsidy shortfall)
Economic Development	207	-	207	207	-	-	
Housing Strategy	200	-	200	201	-	1	
Corporate Leadership	1,295	-	1,295	1,284	-	(11)	Salary savings offset by recruitment costs
Chief Planning Officer	989	128	1,117	1,038	-	(79)	Staff savings, extra PPA income, planning application fees down, and vacant post savings.
Strategic Insight and Delivery	117	16	133	498	(197)	168	Markets and car parks income lower, and costs to upgrade pay and display machines. Higher than expected income at Hinchingsbrooke Country Park.
Operations	5,152	-	5,152	5,908	-	756	Increased CCTV and grounds maintenance income. Loss of Street Cleansing income from Places for People. Cost of green bin subscription service implementation.
Leisure and Health	304	-	304	428	-	124	Income is slightly behind projection but expenditure position has improved.
ICT	2,658	-	2,658	2,622	(67)	(103)	Contract consolidation savings
Total	24,113	231	24,344	22,417	546	(1,381)	

Further analysis of the revenue variance and service commentary are in Appendix 1. This provides the variances by service and where the variances are greater than +/- £10,000 comments have been provided by the budget managers/Head of Services. Where there are adverse variances the budget managers have provided details of the actions they are undertaking and where possible indicated if this will have an ongoing impact on the MTFs.

3.3 Capital Programme (Appendix 2 for detail)

The approved gross capital programme for 2023/24 is £29.392m, this total included budgeted rephasings of £15.898m. At the year end a total of £18.342m was rephased, an additional rephase of £2.444m. The total current budget is £33.150m including growth of £1.314m (£29.392m+£2.444m+£1.314m).

The capital programme is forecast to have an in-year underspend of £15.483m, as detailed in the table below. As part of the MTFs, capital expenditure rephasings will be reviewed in line with future needs and available funding.

The table below shows the total variances for each Service and the main reasons for the variances.

Head of Service	Existing and New Bids £000	Budget Rephase (1) £000	Original Budget £000	Year End Rephase (2) £000	Net Rephase (3)	Growth £000	Current Budget £000	YTD Actual £000	Forecast £000	Over/(Under) Spend £000	Comment on Variances
Finance and Corporate Resources	1,398	452	1,850	1,033	581	0	2,431	1,345	2,257	(174)	Additional expenditure on Fareham to enhance tenant appeal. Also in-year underspending on commercial property improvement budgets.
Community Services	1,650	39	1,689	0	(39)	0	1,650	1,534	1,867	217	Previous pre-approval scheme with Places for People has now ended. The overspend is offset by increased grant funding received.
Chief Planning Officer	3,570	0	3,570	0	0	0	3,570	2,070	3,906	336	Additional CIL expenditure funded from the CIL reserve
Housing Manager	0	206	206	206	0	744	950	0	2,480	1,530	Housing fund expenditure will all be made in this year rather than phased across 2 years, this is externally funded. Housing Company not going ahead this year
Customer Services	0	0	0	34	34	0	34	0	0	(34)	
Leisure and Health	600	12	612	133	121	275	1,008	794	989	(19)	Condition Survey expenditure under budget offset by small amount of overspend on OLSI pitch
Operations	1,638	328	1,966	584	256	0	2,222	942	1,396	(826)	Extending of vehicle lives, and more wheeled bin income.
Insights and Delivery	43	3,217	3,260	3,661	444	0	3,704	44	481	(3,223)	Hinchingbrooke Country Park largely delayed until 2024/25, Car parks and CPE delayed until 2024/25.
ICT	498	431	929	403	(28)	0	901	521	600	(301)	Savings in data centre racks and Windows 2012 upgrade, hardware replacement, and Public Switched Network.
Place	4,097	11,213	15,310	12,289	1,076	295	16,681	554	3,690	(12,991)	Work on the Market Town Programme to be rephased to 2024/25, this will be examined in detail by the MTP Board.
Total	13,494	15,898	29,392	18,342	2,444	1,314	33,150	7,805	17,667	(15,483)	
<p>⁽¹⁾ This is the estimated rephase when the budget is set.</p> <p>⁽²⁾ This is the actual rephase at the year end when all costs are known</p> <p>⁽³⁾ This is the actual rephase less the budget rephase. Original budget + net rephase + growth = Current budget</p>											

3.4 Council Tax and Business Rates Collection

The Council Tax collection rate at the end of quarter 3 (83.19%) is slightly lower than the previous year (84.4%), due to the reprofiling of some instalments; as a result, more are due in February and March 2024. The Business Rates collection rate at the end of quarter 3 (84.95%) is slightly higher than at the end of quarter 3 in the previous year (84.91%).

The number of working age Council Tax Support claimants at the end of quarter 3 was 4,033 which is 72 more than at the end of quarter 3 in 2022/23 (3,961). The number of pensioner council tax support claimants continues to fall, 2,832 at the end of quarter 3 2023/24, compared to 2,874 for the same period last year.

3.5 Miscellaneous Debt Update

The table below shows the debtor analysis as at 31st December 2023.

Service	Debtor Aging Days						Total Debt
	Current	<90	91 to 180	181 to 365	>365	Future	
	£000s	£000s	£000s	£000s	£000s	£000s	
3C Shared Services	16	6	5	3	144		173
Business Improvement District	0	50	0	0	6		57
Commercial Rent	0	80	38	32	224	1	375
Community	1	14	1	5	6		28
Community Infrastructure Levy	57	699			148	3,958	4,863
Corporate	0	10			0		10
Economic Development		89					89
Environmental			1		3		4
Finance	2	12	0	5	18		37
Green Bin			0				0
Hinchingbrooke Country Park		1	0	0	2		4
Housing	22	38	20	40	313		432
Housing Benefits Overpayment					22		22
Licensing		18	10	2	14		44
Markets	0	0	1	0			1
Miscellaneous					0		0
Moorings	0	0	0	2		2	4
One Leisure	31	31	3	10	4	29	108
Operations	20	55	3	68	10	6	161
Paxton Pits	11	4		30			45
Planning	15				0		15
Prepayments		(31)	(70)	(73)	(126)		(300)
Section 106	17	19					37
Trade Waste	10	2	0	0	0	18	31
Total	203	1,098	12	124	789	4,014	6,240

4.0 Update on the Commercial Investment Strategy and Investment Properties

4.1 The Commercial Investment Strategy (CIS) was approved by Cabinet in September 2015 and the CIS Business Plan in December 2015. The implementation of the CIS is seen as a key means by which the Council can generate income to assist it in meeting the forecast gap in the revenue budget. The CIS supplements the income from the legacy estate of investment properties, held for the purpose of generating revenue income.

4.2 At the end of Quarter 3, the financial projections for the CIS and investment properties are:

CIS Investments	Budget £000	Forecast Outturn £000	Variance £000
Cash Investments			
CCLA Property Fund	(162)	(185)	(23)
Total Cash Investments	(162)	(185)	(23)
Property Rental Income	(4,379)	(4,180)	199
MRP	581	581	0
Total Property Investments	(3,798)	(3,599)	199
TOTAL	(3,960)	(3,784)	176
CIS Borrowing (Maturity Loans from PWLB)			
Property	Maturity Date	Amount	% (Fixed)
Wakefield	26/06/2039	£11,963,000	2.18
Fareham	02/10/2037	£5,000,000	2.78
Rowley Centre	11/03/2039	£7,292,000	2.49

4.3 Market Update and Activity

The commercial property market continues to face challenges. Although there is speculation that interest rates may fall in 2024 this has yet to translate to an increase in market activity. We are achieving renewals of existing leases but those offers received for vacant space are generally demanding in terms of the levels of incentives required.

New investment activity by the Council continues to be restrained by high rates of borrowing and budget constraints although we remain alert to the availability of any opportunities that may add extra value to the current portfolio, or that could potentially generate exceptional returns, sufficient to justify borrowing.

The CIS portfolio continues to provide a small but diverse portfolio of good quality property investments. Vacancies within it remain at the same level as previously, although a further unit is likely to become vacant at 23a Little End Road, St Neots as the tenant has recently entered administration.

Refurbishment of the two vacant Fareham office properties continues, to give them an improved specification and greater scope for future letting, enabling them to be let either on a floor by floor basis, or as whole buildings. Marketing of the space started some time ago but until very recently interest has been at a disappointing level. We currently have tentative interest in one building from a single tenant but no other active interest.

2 Stonehill, Huntingdon has now been vacant for almost a year. We continue to receive a healthy number of enquiries but no offers. We are currently obtaining quotations for roof repairs, which be funded by the dilapidations claim against the former tenant which has recently been agreed.

Interest in 21a Little End Road, Eaton Socon continues to be very disappointing despite a significant reduction in the asking rent.

Two of the restaurant units at Rowley Arts Centre remain vacant but there has been an improvement in the level of interest in them and an offer received from a local operator wishing to rent Unit 3.

The table below show the activity in relation to leases, rents and vacant properties in the previous quarters and a forecast for the next quarter.

Property Statistics	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Quarter 4 Forecast
Number of lettable units held by HDC	186	186	186	186
No. let on typical commercial leases	128	128	128	128
No. let on long leases	24	24	24	24
No. let on non commercial leases	17	17	17	17
No. vacant	15	15	15	15
Vacant properties by town;				
• Huntingdon	8	7	7	6
• St Neots	5	6	6	7
• St Ives	0	0	0	0
• Fareham	2	2	2	2
Property Activity	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Quarter 4 Forecast
Number of leases renewed	0	0	2	5
Number of rents reviewed	5	1	0	3
Number of new lettings	2	1	1	2
Number of units under offer	2	1	1	0
Number of leases ended	2	1	0	0
Financial changes	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Quarter 4 Forecast
Increases/(decrease) in annual rents receivable due to lease renewals*	£0	(£11,125)	(£270,950)	£1,495
Increases/(decrease) in annual rents receivable due to rent reviews	£11,457	£8,666	£0	£184,132
Increase in annual rents receivable due to new leases	£53,299	£10,500	£4,000	£17,500
Decrease in annual rents receivable due to vacations & insolvencies	(£87,140)	(£59,640)	£0	£0

NB: Some reviews and renewals may be backdated so effective from previous quarters.

Where stepped rents are agreed the figures quoted relate to the average rent.

*Figures include renewal of Oak Tree Medical Centre lease (Q3) at substantially reduced rent – previous rents having been index linked over many years rather than related to open market value. Also rent free periods were given for renewal of leases of retail units at Sudbury and the year 1 rents showing the reduced income are shown here (Q2 &3).

5 **COMMENTS OF OVERVIEW & SCRUTINY**

Overview and Scrutiny comments to be added here.

6. **RECOMMENDATIONS**

- Cabinet is invited to consider and comment on the revenue financial performance at the end of December 2023, as detailed in Appendix 1 and summarised in paragraph 3.2.
- Cabinet is invited to consider and comment on the capital financial performance at the end of December 2023, as detailed in Appendix 2 and summarised in paragraph 3.3.
- Cabinet is invited to consider and comment on the prudential and treasury management indicators at the end of December 2023, as detailed in Appendix 3.

7. **LIST OF APPENDICES INCLUDED**

Appendix 1 – Financial Performance Monitoring Q3 Revenue

Appendix 2 – Financial Performance Monitoring Q3 Capital

Appendix 3 – Prudential and Treasury Indicators for Q3

CONTACT OFFICER

Karen Sutton, Director of Finance and Corporate Resources

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Q3 Forecast 2023/24 - Revenue

Head of Service Summary

Head of Service	Year to Date			Full Year				Contribution To /(From) Reserves	Over/ (Under) Spend	Comments
	Actual £000	Current Budget £000	Over/ (Under) Spend £000	Forecast £000	Original Budget £000	Budget c/fwd £000	Current Budget £000			
Corporate Resources										
Income	(5,528)	(3,970)	(1,558)	(7,845)	(5,543)	-	(5,543)	760	(1,542)	Higher interest receipts, and higher than budgeted audit fees and IDB levies. Vacancy savings from 2 posts in Finance, increased Legal charges. Reduced canvasser fees, reduced election postage fees, reduced staffing in Land Charges, but extra costs for streaming committee meetings. Commercial estates income is reduced on key properties, offset by reduced maintenance costs, utilities and business rates and vacant posts. Significant savings in Facilities Management including on electricity, gas, business rates and a vacant post, offset marginally by increased maintenance costs at Pathfinder House. Also savings in insurance premiums.
Expenses	7,563	7,946	(383)	13,008	13,421	51	13,472	-	(464)	
Net	2,035	3,976	(1,941)	5,163	7,878	51	7,929	760	(2,006)	
Chief Operating Officer										
Income	(19,661)	(19,074)	(587)	(26,736)	(26,102)	-	(26,102)	50	(584)	There are underspends in the following service areas, Building Control; Communities due to extra grants received; Environmental Health due to salary savings; Licencing because of extra taxi licence income, debt chasing, and salary savings; Council Tax increased government funding; Housing Needs increased grant funding; Customer Services due to staff turnover with a full establishment now in place. There are overspends in the following service areas, Mobile Home Park due to utility bill refunds; Housing Benefits due to a shortfall in benefit subsidy;.
Expenses	23,878	23,614	264	31,805	31,415	36	31,451	-	354	
Net	4,217	4,540	(323)	5,069	5,313	36	5,349	50	(230)	
Economic Development										
Income	(2)	-	(2)	(9)	(6)	-	(6)	-	(3)	
Expenses	159	158	1	216	213	-	213	-	3	
Net	157	158	(1)	207	207	-	207	-	-	
Housing Strategy										
Income	-	-	-	(157)	(157)	-	(157)	-	-	
Expenses	263	260	3	358	357	-	357	-	1	
Net	263	260	3	201	200	-	200	-	1	
Corporate Leadership										
Expenses	527	537	(10)	1,284	1,295	-	1,295	-	(11)	Savings offset by recruitment costs.
Net	527	537	(10)	1,284	1,295	-	1,295	-	(11)	

Q3 Forecast 2023/24 - Revenue

Head of Service Summary

Head of Service	Year to Date			Full Year				Contribution To /(From) Reserves	Over/ (Under) Spend	Comments
	Actual £000	Current Budget £000	Over/ (Under) Spend £000	Forecast £000	Original Budget £000	Budget c/fwd £000	Current Budget £000			
Chief Planning Officer										
Income	(1,677)	(1,592)	(85)	(1,893)	(1,931)	-	(1,931)	-	38	Staff vacancies, extra PPA income and BNG funding. Downturn in planning application fees, but there are staff vacancies and extra grant from DLUHC.
Expenses	1,828	2,026	(198)	2,931	2,920	128	3,048	-	(117)	
Net	151	434	(283)	1,038	989	128	1,117	-	(79)	
Strategic Insight and Delivery										
Income	(2,428)	(2,507)	79	(3,411)	(3,578)	-	(3,578)	-	167	Reduced market income. Car parks income lower than expected, including lower than expected December income, and also parking permits income low. Upgrades to pay and display machines due to phase out of 3G, also over accrual of income in previous years. Parks sub-contractor lower than expected and grant received for Home Energy staff costs. Income at HCP higher than expected although food costs have risen. Saving from Sports Development post vacancy, but higher salary than budgeted for head of service post.
Expenses	2,831	2,864	(33)	3,909	3,695	16	3,711	(197)	1	
Net	403	357	46	498	117	16	133	(197)	168	
Operations										
Income	(2,049)	(1,592)	(457)	(3,058)	(2,522)	-	(2,522)	-	(536)	Increased CCTV income, increased grounds maintenance income. Street Cleansing loss of income from Places for People, and difficulties meeting budget savings. Extra income from recycling contract, and saving in vehicle parts by workshop. Costs of implementation of green waste subscription service (£848k) have been charged to 2023/24.
Expenses	5,767	5,561	206	8,966	7,674	-	7,674	-	1,292	
Net	3,718	3,969	(251)	5,908	5,152	-	5,152	-	756	
Leisure and Health										
Income	(4,398)	(4,435)	37	(6,086)	(6,107)	-	(6,107)	-	21	See separate comments paragraph.
Expenses	4,779	4,751	27	6,514	6,411	-	6,411	-	103	
Net	380	316	64	428	304	-	304	-	124	
ICT										
Income	(2,715)	(2,552)	(163)	(5,271)	(5,092)	-	(5,092)	-	(179)	Savings from consolidation of contracts via Eastnet, and termination of contracts early.
Expenses	6,675	6,630	45	7,893	7,750	-	7,750	(67)	76	
Net	3,960	4,078	(118)	2,622	2,658	-	2,658	(67)	(103)	
Total	15,811	18,625	(2,814)	22,417	24,113	231	24,344	546	(1,381)	

Q3 Forecast 2023/24 - Revenue

Service Detail

Monitoring Report - Service Grouping

Head of Service	Service Grouping	Year To Date			Full Year				Contribution To/(From) Reserves £000	Over/(Under) Spend £000	Commentary On Underspend/Overspend
		Actuals £000	Current Budget £000	Over/(Under) Spend £000	Forecast £000	Original Budget £000	Budget Carry Forwards £000	Current Budget £000			
	Head of Resources										
	Income	-	-	-	-	-	-	-	-		
	Expenses	86	86	-	114	114	-	114	-		
	Net Impact	86	86	-	114	114	-	114	-		
	Corporate Finance										
	Income	(1,914)	(204)	(1,710)	(2,880)	(436)	-	(436)	750	Higher interest rates have resulted in increased income from short term investments	
	Expenses	2,920	2,839	81	6,098	6,041	-	6,041	-	Higher than budgeted audit fees and internal drainage board levy payments	
	Net Impact	1,006	2,635	(1,629)	3,218	5,605	-	5,605	750	(1,637)	
	Finance										
	Income	(1)	-	(1)	(1)	-	-	-	-	(1)	
	Expenses	476	509	(33)	646	673	-	673	-	(27)	
	Net Impact	475	509	(34)	645	673	-	673	-	(28)	
	Risk Management										
	Expenses	90	89	1	153	147	-	147	-	6	
	Net Impact	90	89	1	153	147	-	147	-	6	
	Legal										
	Income	(2)	-	(2)	(2)	-	-	-	-	(2)	
	Expenses	3	-	3	285	259	-	259	-	26	
	Net Impact	1	-	1	283	259	-	259	-	24	
	Energy & Sustainability Management										
	Expenses	30	32	(2)	41	43	-	43	-	(2)	
	Net Impact	30	32	(2)	41	43	-	43	-	(2)	
	Public Conveniences										
	Expenses	2	-	2	5	-	-	-	-	5	
	Net Impact	2	-	2	5	-	-	-	-	5	
	Facilities Management										
	Income	(385)	(381)	(4)	(530)	(530)	-	(530)	-	-	
	Expenses	919	1,234	(315)	1,399	1,747	10	1,757	-	(358)	
	Net Impact	534	853	(319)	869	1,217	10	1,227	-	(358)	
	Democratic & Elections										
	Income	(177)	(146)	(31)	(251)	(198)	-	(198)	10	(43)	
	Expenses	782	782	-	1,127	1,118	-	1,118	-	9	
	Net Impact	605	636	(31)	876	920	-	920	10	(34)	

Q3 Forecast 2023/24 - Revenue

Service Detail

Monitoring Report - Service Grouping

Head of Service	Service Grouping	Year To Date			Full Year				Contribution To/(From) Reserves £000	Over/(Under) Spend £000	Commentary On Underspend/Overspend
		Actuals £000	Current Budget £000	Over/(Under) Spend £000	Forecast £000	Original Budget £000	Budget Carry Forwards £000	Current Budget £000			
Corporate Resources	Human Resources										The underspend relates to a number of areas within the budget but the main one relates to staff recruitment costs that are recharged to hiring departments and a saving in salary budget. Savings on insurance premiums Income has been impacted by significant lease events on certain key properties, this partially offset by underspends within building maintenance, utilities and business rates. There are also a couple of vacant posts which with one post expected to be filled part way through the year and other posts to be vacant for the year.
	Income	(1)	-	(1)	(1)	-	-	-	-	(1)	
	Expenses	515	521	(6)	659	679	-	679	-	(20)	
	Net Impact	514	521	(7)	658	679	-	679	-	(21)	
	Risks & Control										
	Income	-	-	-	-	-	-	-	-	-	
	Expenses	667	708	(41)	700	762	8	770	-	(70)	
	Net Impact	667	708	(41)	700	762	8	770	-	(70)	
	Commercial Estates										
	Income	(3,048)	(3,239)	191	(4,180)	(4,379)	-	(4,379)	-	199	
	Expenses	1,073	1,146	(73)	1,781	1,838	33	1,871	-	(90)	
	Net Impact	(1,975)	(2,093)	118	(2,399)	(2,541)	33	(2,508)	-	109	
HoS Total	2,035	3,976	(1,941)	5,163	7,878	51	7,929	760	(2,006)		

Q3 Forecast 2023/24 - Revenue

Service Detail

Monitoring Report - Service Grouping

Head of Service	Service Grouping	Year To Date			Full Year				Contribution To/(From) Reserves £000	Over/(Under) Spend £000	Commentary On Underspend/Overspend
		Actuals £000	Current Budget £000	Over/(Under) Spend £000	Forecast £000	Original Budget £000	Budget Carry Forwards £000	Current Budget £000			
Page 83 of 107 Chief Officer	Building Control										
	Income	(1)	-	(1)	(6)	-	-	-	-	(6)	This is a shared service. The lead partner, Cambridge City Council's Q3 forecast indicates a significant underspend for the year.
	Expenses	-	-	-	176	250	-	250	-	(74)	
	Net Impact	(1)	-	(1)	170	250	-	250	-	(80)	
	Community Resilience										
	Income	(135)	(171)	36	(220)	(209)	-	(209)	50	39	Mobile home park utility bills are being reviewed and a proportion of the budget will need to be returned to residents to comply with legislation. To provide resilience for the future, income from the sales of mobile homes is placed in a reserve for future improvements and projects Pest control has seen a reduction in treatment types due to seasonal differences, leading to reduced income
	Expenses	191	290	(99)	420	406	-	406	-	14	
	Net Impact	56	119	(63)	200	197	-	197	50	53	
	Communities										
	Income	(138)	(102)	(36)	(232)	(226)	-	(226)	-	(6)	Funding received to help respond to the additional burdens in relation to domestic abuse which in turn will help the District Council receive the DAHA accreditation, funding can only be used for this purpose and therefore any underspend must be ringfenced in a separate reserve. £12k overspend on removal services relating to DFG's. The team have worked with residents to move home as opposed to only be able to make moderate adaptations to their existing home due to the maximum award being £30k. On occasion, it is in the interest of the resident to move to a more suitable property than to try and make it suitable for someone with disabilities.
	Expenses	445	452	(7)	572	586	36	622	-	(50)	
	Net Impact	307	350	(43)	340	360	36	396	-	(56)	
	Environmental Health Services										
	Income	(73)	(46)	(27)	(84)	(59)	-	(59)	-	(25)	Variance in employment due to recruitment at lower grade than previous post holder and a vacant post, COMF funding forecasted following update guidance given by Head of Service. Environmental Health salary savings,
	Expenses	493	566	(73)	683	761	-	761	-	(78)	
	Net Impact	420	520	(100)	599	702	-	702	-	(103)	
	Environmental Health Administration										
	Expenses	95	99	(4)	129	134	-	134	-	(5)	
	Net Impact	95	99	(4)	129	134	-	134	-	(5)	
Licencing											
Income	(374)	(356)	(18)	(405)	(370)	-	(370)	-	(35)	Underspend within staff due to the licensing manager role being partly covered with a shared service in place. We are also experiencing an increase in Taxi driver application, possibly linked to the new PH Operator Panther who took over from Steve's Taxi. Outstanding invoices for premises licenses are being actively chased and therefore generating additional income.	
Expenses	153	201	(48)	221	268	-	268	-	(47)		
Net Impact	(221)	(155)	(66)	(184)	(102)	-	(102)	-	(82)		

Q3 Forecast 2023/24 - Revenue

Service Detail

Monitoring Report - Service Grouping

Head of Service	Service Grouping	Year To Date			Full Year				Contribution To/(From) Reserves £000	Over/(Under) Spend £000	Commentary On Underspend/Overspend
		Actuals £000	Current Budget £000	Over/(Under) Spend £000	Forecast £000	Original Budget £000	Budget Carry Forwards £000	Current Budget £000			
Paragon 170	Council Tax Support										
	Income	(183)	(120)	(63)	(182)	(122)	-	(122)	-	(60)	
	Expenses	(1)	-	(1)	-	-	-	-	-	-	
		(184)	(120)	(64)	(182)	(122)	-	(122)	-	(60)	
	Net Impact										
	Local Tax Collection										
	Income	(6)	-	(6)	(254)	(250)	-	(250)	-	(4)	
	Expenses	4	-	4	6	-	-	-	-	6	
	Net Impact	(2)	-	(2)	(248)	(250)	-	(250)	-	2	
	Housing Benefits										
	Income	(17,447)	(17,374)	(73)	(23,892)	(23,817)	-	(23,817)	-	(75)	
	Expenses	19,914	19,575	339	26,106	25,725	-	25,725	-	381	
	Net Impact	2,467	2,201	266	2,214	1,908	-	1,908	-	306	
	Housing Needs										
	Income	(1,304)	(905)	(399)	(1,461)	(1,049)	-	(1,049)	-	(412)	
	Expenses	1,755	1,547	208	2,373	2,090	-	2,090	-	283	
	Net Impact	451	642	(191)	912	1,041	-	1,041	-	(129)	
	Customer Services										
	Expenses	612	674	(62)	831	911	-	911	-	(80)	
	Net Impact	612	674	(62)	831	911	-	911	-	(80)	
Document Centre											
Expenses	135	128	7	179	175	-	175	-	4		
Net Impact	135	128	7	179	175	-	175	-	4		
Chief Operating Officer											
Expenses	82	82	-	109	109	-	109	-	-		
Net Impact	82	82	-	109	109	-	109	-	-		
HoS Total	4,217	4,540	(323)	5,069	5,313	36	5,349	50	(230)		

Changes to the way in which grants are allocated by Central Government meant that funding received for CTS Administration Grant also included a sum for CT Family Annexes c£60k

A shortfall in HB subsidy for non-HRA expenditure accounts for most of the variance. The Housing Needs team have provided additional funding to support DHP from the homelessness prevention grant. Increases to postage costs have been included from October. Two vacant posts undergoing review prior to recruitment.

Additional in year allocation of £305k Homeless Prevention Grant (HPG), but £132k of this will be allocated to the Discretionary Housing Payments (DHP) expenditure, but not transferred to Revs & Bens.

Savings from staff turnover with full establishment now in place

Q3 Forecast 2023/24 - Revenue

Service Detail

Monitoring Report - Service Grouping

Head of Service	Service Grouping	Year To Date			Full Year				Over/(Under) Spend £000	Commentary On Underspend/Overspend
		Actuals £000	Current Budget £000	Over/(Under) Spend £000	Forecast £000	Original Budget £000	Budget Carry Forwards £000	Current Budget £000		
Economic Development	Economic Development									
	Income	(2)	-	(2)	(9)	(6)	-	(6)	-	(3)
	Expenses	159	158	1	216	213	-	213	-	3
	Net Impact	157	158	(1)	207	207	-	207	-	-
	HoS Total	157	158	(1)	207	207	-	207	-	-
Housing Strategy	Housing Strategy									
	Expenses	144	141	3	199	198	-	198	-	1
	Net Impact	144	141	3	199	198	-	198	-	1
	Market Towns									
	Income	-	-	-	(157)	(157)	-	(157)	-	-
	Expenses	119	119	-	159	159	-	159	-	-
	Net Impact	119	119	-	2	2	-	2	-	-
HoS Total	263	260	3	201	200	-	200	-	1	
Directors	Directors									
	Expenses	409	418	(9)	1,108	1,122	-	1,122	-	(14)
	Net Impact	409	418	(9)	1,108	1,122	-	1,122	-	(14)
	Executive Support & Business Planning									
	Expenses	118	119	(1)	176	173	-	173	-	3
	Net Impact	118	119	(1)	176	173	-	173	-	3
HoS Total	527	537	(10)	1,284	1,295	-	1,295	-	(11)	

Salary savings offset by recruitment costs, memberships & consultancy

Q3 Forecast 2023/24 - Revenue

Service Detail

Monitoring Report - Service Grouping

Head of Service	Service Grouping	Year To Date			Full Year				Contribution To/(From) Reserves	Over/(Under) Spend	Commentary On Underspend/Overspend
		Actuals £000	Current Budget £000	Over/(Under) Spend £000	Forecast £000	Original Budget £000	Budget Carry Forwards £000	Current Budget £000			
Chief Planning Officer	Head of Service: Chief Planning Officer										
	Planning Policy										
	Income	(245)	(161)	(84)	(549)	(429)	-	(429)	-	(120)	CIL £62,660 underspend - net effect of staff savings due to vacancies £10K additional PPA income £16k net effect of BNG funding, we can use funding to fund activities which are already in our base budget. £35k – staff savings due to vacancy in strategic team.
	Expenses	683	763	(80)	1,288	1,202	89	1,291	-	(3)	
	Net Impact	438	602	(164)	739	773	89	862	-	(123)	
	Development Management										
	Income	(1,432)	(1,431)	(1)	(1,344)	(1,502)	-	(1,502)	-	158	- Pre-application income remains on track. However, there is a downturn in planning application fee income due to a range of economic-led external factors. - The backlog project is a 2-3yr project, however, the backlog reduction is ahead of target and accruals have therefore been reduced by 40% in the last year. - Staff resource underspend £110K - DHLUC Planning Backlog fund award of £100K
	Expenses	1,145	1,263	(118)	1,643	1,718	39	1,757	-	(114)	
	Net Impact	(287)	(168)	(119)	299	216	39	255	-	44	
	HoS Total	151	434	(283)	1,038	989	128	1,117	-	(79)	

Q3 Forecast 2023/24 - Revenue

Service Detail

Monitoring Report - Service Grouping

Head of Service	Service Grouping	Year To Date			Full Year				Contribution To/(From) Reserves £000	Over/(Under) Spend £000	Commentary On Underspend/Overspend
		Actuals £000	Current Budget £000	Over/(Under) Spend £000	Forecast £000	Original Budget £000	Budget Carry Forwards £000	Current Budget £000			
Strategic Director of Highways	Head of Service: Strategic Insight & Delivery Markets										
	Income	(72)	(123)	51	(106)	(163)	-	(163)	-	57	
	Expenses	111	106	5	144	132	-	132	-	12	
	Net Impact	39	(17)	56	38	(31)	-	(31)	-	69	
	Car Parks - Off Street										
	Income	(1,908)	(2,121)	213	(2,548)	(2,835)	-	(2,835)	-	287	
	Expenses	1,155	1,231	(76)	1,467	1,535	16	1,551	-	(84)	
	Net Impact	(753)	(890)	137	(1,081)	(1,300)	16	(1,284)	-	203	
	Transformation										
	Income	-	-	-	(214)	(215)	-	(215)	-	1	
	Expenses	317	317	-	420	420	-	420	-	-	
	Net Impact	317	317	-	206	205	-	205	-	1	
	Car Park - On Street										
	Income	(7)	-	(7)	(8)	-	-	-	-	(8)	
	Expenses	(25)	-	(25)	(25)	-	-	-	-	(25)	
	Net Impact	(32)	-	(32)	(33)	-	-	-	-	(33)	
	Projects and Programmes										
	Expenses	-	-	-	102	-	-	-	(102)	-	
	Net Impact	-	-	-	102	-	-	-	(102)	-	
	Parks and Open Spaces										
Income	(54)	(36)	(18)	(95)	(46)	-	(46)	-	(49)		
Expenses	460	446	14	726	605	-	605	(95)	26		
Net Impact	406	410	(4)	631	559	-	559	(95)	(23)		
Service Group: Countryside											
Income	(360)	(196)	(164)	(405)	(277)	-	(277)	-	(128)		
Expenses	590	522	68	766	677	-	677	-	89		
Net Impact	230	326	(96)	361	400	-	400	-	(39)		

Have worked to maximise available space for trader pitches however with the current scale of charges and discount schemes, the budgeted income is unachievable. The service is going to discuss the fees and charges with the portfolio holder and the net position/value of the market which will feature as a service plan item in the coming year.

Anticipated income not achieved which includes December lower than expected + Parking permits income low.
Unplanned expenditure for P&D machine internal upgrades to move over to 4G due to 3G being phased out (uncertainty around operability of card transactions via 2G)
Historic invoicing due (forecast) where payable by service but POs had been closed by other service area.

Accrued too much grant payments from prior years to be paid over to County. This is because for several years on street parking was not charged.

Lower than expected subcontractor costs associated with the climate program, additional grant of £30k to cover Home Energy program temporary staff

Income across the counter higher than previous years (£55k generated more than budget), however food costs unavoidably rising, but is being monitored (£16k more than budget)

Q3 Forecast 2023/24 - Revenue

Service Detail

Monitoring Report - Service Grouping

Head of Service	Service Grouping	Year To Date			Full Year				Contribution To/(From) Reserves	Over/(Under) Spend	Commentary On Underspend/Overspend
		Actuals £000	Current Budget £000	Over/(Under) Spend £000	Forecast £000	Original Budget £000	Budget Carry Forwards £000	Current Budget £000			
Strategic Insight & Delivery	Service Group: Strategic Insight & Delivery										
	Income	(4)	-	(4)	(3)	-	-	-	-	(3)	Difference between a head of service post and an assistant director post
	Expenses	159	147	12	212	196	-	196	-	16	
	Net Impact	155	147	8	209	196	-	196	-	13	
	Service Group: Sports Development										
	Income	(23)	(31)	8	(32)	(42)	-	(42)	-	10	Underspend due to current Vacancy of Sports Development Manager, to be recruited in March.
	Expenses	64	95	(31)	97	130	-	130	-	(33)	
	Net Impact	41	64	(23)	65	88	-	88	-	(23)	
	HoS Total		403	357	46	498	117	16	133	(197)	168

Q3 Forecast 2023/24 - Revenue

Service Detail

Monitoring Report - Service Grouping

Head of Service	Service Grouping	Year To Date			Full Year				Contribution To/(From) Reserves £000	Over/(Under) Spend £000	Commentary On Underspend/Overspend
		Actuals £000	Current Budget £000	Over/(Under) Spend £000	Forecast £000	Original Budget £000	Budget Carry Forwards £000	Current Budget £000			
	Head of Service: Operations										
	CCTV										
	Income	(114)	(115)	1	(109)	(115)	-	(115)	-	6	
	Expenses	3	-	3	-	-	-	-	-	-	
	Net Impact	(111)	(115)	4	(109)	(115)	-	(115)	-	6	
	CCTV Shared Service										
	Income	(257)	(13)	(244)	(692)	(338)	-	(338)	-	(354)	
	Expenses	616	473	143	921	628	-	628	-	293	
	Net Impact	359	460	(101)	229	290	-	290	-	(61)	
	Service Group: Head of Operations										
	Expenses	16	22	(6)	145	151	-	151	-	(6)	
	Net Impact	16	22	(6)	145	151	-	151	-	(6)	
	Service Group: Green Spaces										
	Income	(190)	(142)	(48)	(406)	(306)	-	(306)	-	(100)	
	Expenses	740	727	13	998	977	-	977	-	21	
	Net Impact	550	585	(35)	592	671	-	671	-	(79)	
	Service Group: Street Cleansing										
	Income	(41)	(48)	7	(46)	(80)	-	(80)	-	34	
	Expenses	770	743	27	1,044	982	-	982	-	62	
	Net Impact	729	695	34	998	902	-	902	-	96	
	Service Group: Waste Management										
	Income	(1,447)	(1,271)	(176)	(1,773)	(1,644)	-	(1,644)	-	(129)	
	Expenses	3,420	3,351	69	4,691	4,594	-	4,594	-	97	
	Net Impact	1,973	2,080	(107)	2,918	2,950	-	2,950	-	(32)	
	Fleet Management										
	Income	-	(3)	3	(32)	(39)	-	(39)	-	7	
	Expenses	202	245	(43)	319	342	-	342	-	(23)	
	Net Impact	202	242	(40)	287	303	-	303	-	(16)	
	Garden Waste Subscription Service										
	Income	-	-	-	-	-	-	-	-	-	
	Expenses	-	-	-	848	-	-	-	-	848	
	Net Impact	-	-	-	848	-	-	-	-	848	
	HoS Total	3,718	3,969	(251)	5,908	5,152	-	5,152	-	756	

Currently tracking a £61k underspend this is due to income on Safer streets 5 and 10% income value on projects being achieved

(£125k) Income Improvements, Predominantly GM increased sales. £24k Market supplement not in budget (£11k) Sewer / Ditches with no claims identified to date being the main contributors.

Overspend due to loss of income due to Places for People taking the work back in house (£67K). Agency staff overspend not totally balanced off by staff vacancies. Struggle to meet standards whilst achieving £80K savings target from SLT.

Underspend due to over recovery of recycling contract

Forecasting to spend less on buying parts and tools within the workshop by extending their life rather than purchasing replacements.

It has been decided to expense the implementation costs of the new garden waste subscription service in 2023/24 to protect future years' revenue budgets. This is being funded from the excess interest receivable.

Q3 Forecast 2023/24 - Revenue

Service Detail

Monitoring Report - Service Grouping

Head of Service	Service Grouping	Year To Date			Full Year				Contribution To/(From) Reserves £000	Over/(Under) Spend £000	Commentary On Underspend/Overspend
		Actuals £000	Current Budget £000	Over/(Under) Spend £000	Forecast £000	Original Budget £000	Budget Carry Forwards £000	Current Budget £000			
Leisure & Health	Head of Service: Leisure & Health Leisure & Health Facilities										See separate paragraph below for comments
	Income	(4,186)	(4,303)	117	(5,760)	(5,895)	-	(5,895)	-	135	
	Expenses	4,508	4,554	(47)	6,133	6,139	-	6,139	-	(6)	
	Net Impact	321	251	70	373	244	-	244	-	129	
	One Leisure Active Lifestyles										
	Income	(212)	(132)	(80)	(326)	(212)	-	(212)	-	(114)	
	Expenses	271	197	74	381	272	-	272	-	109	
Net Impact	59	65	(6)	55	60	-	60	-	(5)		
HoS Total		380	316	64	428	304	-	304	-	124	
Page 9 of 17 ICT Shared Service	Head of Service: 3CICT Shared Service ICT Shared Service										The variation for Q3 is a continuation of the areas highlighted in Q2 – namely a combination of cancelled network lines and links that have been consolidated from old contracts to other types of services offered through the current EastNet framework and also a terminated contract for telephony services where the supplier has ceased billing early ahead of the expected notice period. In addition some of the funds allocated to Vulnerability Scanning and SIEM revenue budgets are yet to be spent due to a change in scope of work following the NCSC changing direction and technology for a centralised logging tool. This work is now continuing and the funds are expected to be spent in Q4, instead of the planned Q3.
	Income	(2,715)	(2,552)	(163)	(5,271)	(5,092)	-	(5,092)	-	(179)	
	Expenses	6,675	6,630	45	7,893	7,750	-	7,750	(67)	76	
Net Impact	3,960	4,078	(118)	2,622	2,658	-	2,658	(67)	(103)		
HoS Total		3,960	4,078	(118)	2,622	2,658	-	2,658	(67)	(103)	
Total		15,811	18,625	(2,814)	22,417	24,113	231	24,344	546	(1,381)	

Q3 Forecast 2023/24 - Revenue

Service Detail

Monitoring Report - Service Grouping

Head of Service	Service Grouping	Year To Date			Full Year					Commentary On Underspend/Overspend	
		Actuals £000	Current Budget £000	Over/(Under) Spend £000	Forecast £000	Original Budget £000	Budget Carry Forwards £000	Current Budget £000	Contribution To/(From) Reserves £000		Over/(Under) Spend £000

One Leisure Comments:

Income – Whilst income versus budget remains stable albeit £20,556 off budget it worsened month on month by £31k (Notes below)

Expenditure – This has improved month on month by (£42k) but is £102k off budget target (Notes below)

Income:

- We are unable to drill down due to an income coding of PDQ revenue following the recent migration to Gladstone 360.
- This error will be rectified for January actuals, although for November and December we only have total amounts accounted for, thus this does not enable for a detailed breakdown of under and overs by code for these two periods.
- This negative variance is a calculation of 20% of the total income which we believe relates to VAT. We also believe that this will be lower than forecast once it has been concluded by finance. Therefore, will show a better position than presented.

Expenditure:

- We received a £14k credit for electricity at St Ives Indoor Leisure Centre
- A further credit for water was received at Ramsey for £6k.
- There is an additional £5k saving across all utilities lines versus the previous month's forecast.
- The remaining improvement in expenditure is across multiple codes and is made up of small amounts. A full review will be undertaken by the Business & Operations Manager in January 2024 for quarter 4 preparation.

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Q3 Forecast 2023/24 - Capital Programme

Head of Service	Project Name	Existing/New Bids	Budget Rephase	Original Budget	Year End Rephase	Net Rephase	Growth/Virement	Current Budget	YTD Actual	Forecast	Over/(Under) Spend	Comment on Variances
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
Finance and Corporate Resources Page 93 of 170	Bridge Place Car Park	0	0	0	0	0	0	0	20	27	27	Project Manager Costs for the sale of Bridge Place Car Park
	Loves Farm Community Centre	0	0	0	0	0	0	0	0	0	0	
	Loves Farm Lighting	0	0	0	0	0	0	0	0	0	0	
	Retro-Fit Buildings	0	226	226	0	(226)	0	0	0	0	0	
	Building Efficiency	0	0	0	0	0	0	0	0	106	106	PFH LED Lighting Project, funded from Salix Recycling Fund
	Health and Safety Works on Commercial Properties	0	9	9	51	42	0	51	0	0	(51)	Due to the Strategic Property Asset Manager post being filled part way through 2023/24 a decision on which properties this budget will be used for has been delayed until 2024/25
	Energy Efficiency Works at Commercial Properties	0	22	22	81	59	0	81	(2)	20	(61)	Heat pump to be fitted at Caxton Road units.
	Estates Roof Replacement	0	32	32	130	98	0	130	0	0	(130)	Due to the Strategic Property Asset Manager post being filled part way through 2023/24 a decision on which properties this budget will be used for has been delayed until 2024/25
	Re-Letting Enhancement Works	0	163	163	500	337	0	500	0	0	(500)	Due to the Strategic Property Asset Manager post being filled part way through 2023/24 a decision on which properties this budget will be used for has been delayed until 2024/25
	Re-Letting Incentives	0	0	0	150	150	0	150	0	0	(150)	Due to the Strategic Property Asset Manager post being filled part way through 2023/24 a decision on which properties this budget will be used for has been delayed until 2024/25
	Upgrade/Replacement of Public Toilets	0	0	0	10	10	0	10	(3)	0	(10)	Now complete
	Fareham Offices Capital Works	1,350	0	1,350	0	0	0	1,350	1,311	1,960	610	To be funded from reserves.
	VAT Exempt Capital	21	0	21	0	0	0	21	0	21	0	
	Company Share Investment	0	0	0	100	100	0	100	0	100	0	
Capita & Payment Portal Upgrade	0	0	0	11	11	0	11	0	4	(7)	A rephase will be requested, will be used as funding for the IMS replacement project.	
Democratic Services Software	27	0	27	0	0	0	27	19	19	(8)	No longer going to cloud based solution, so server upgrade needed, will be paid under Windows Server 2012 Upgrade project, and will fall within budget. To be used to cover NLIS upgrade costs as required.	
Total		1,398	452	1,850	1,033	581	0	2,431	1,345	2,257	(174)	
Community Services												The arrangements that were in place with Chorus Homes re pre approved works has been ended now that the stock has been transferred to Places for People. All works need individual pre-approval. There are approximately 40 cases awaiting approval from PFP meaning payments have not yet been made.
Disabled Facilities Grants		1,650	39	1,689	0	(39)	0	1,650	1,534	1,867	217	We have made 239 payments relating to 175 cases to value of £1.551 million. In mitigation the external grants funding received has increased by £393,000.
Total		1,650	39	1,689	0	(39)	0	1,650	1,534	1,867	217	
Chief Planning Officer												
Community Infrastructure		3,476	0	3,476	0	0	0	3,476	2,070	3,885	409	All expenditure funded from CIL reserve
Conservation Area Appraisals		94	0	94	0	0	0	94	0	21	(73)	Will only be spent if projects are identified
Total		3,570	0	3,570	0	0	0	3,570	2,070	3,906	336	
Housing Manager												
Housing Fund		0	0	0	0	0	744	744	0	2,480	1,736	The two years allocation will be spent in this year (as the start date was January 2022) This expenditure is funded by grant.
Housing Company		0	206	206	206	0	0	206	0	0	(206)	This budget will not now be spent
Total		0	206	206	206	0	744	950	0	2,480	1,530	

Q3 Forecast 2023/24 - Capital Programme

Head of Service	Project Name	Existing/New Bids	Budget Rephase	Original Budget	Year End Rephase	Net Rephase	Growth/Virement	Current Budget	YTD Actual	Forecast	Over/(Under) Spend	Comment on Variances
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
Customer Services										0		
	Voice Bots	0	0	0	34	34	0	34	0	0	(34)	Rephase of budget will be requested in April
	Total	0	0	0	34	34	0	34	0	0	(34)	
Leisure and Health	Leisure Cents - Future Improve	300	0	300	63	63	0	363	218	326	(37)	Part of underspend (£17k) being used to fund the OLSI Pitch Replacement. Drainage issues causing delays. Car park still to be upgraded. May need to carry budget into 24/25
	One Leisure Ramsey 3G	0	0	0	70	70	0	70	7	70	0	
	OL St Ives Changing Rooms	0	12	12	0	(12)	0	0	0	0	0	
	OLSI Pitch Replacement	300	0	300	0	0	275	575	569	592	17	Relates to the OLSI Pitch Replacement, CIL £175k, HDC Capital £125k, Football Foundation sinking fund £275K. Variance of £17,471 to be funded from condition survey
	Ramsey Car Park	0	0	0	0	0	0	0	0	0	0	
Total	600	12	612	133	121	275	1,008	794	989	(19)		
Operations	Lone Worker Software	0	0	0	0	0	0	0	0	0	(20)	Rephase of budget will be requested in April
	Wheeled Bins	254	153	407	0	(153)	0	254	118	200	(54)	Extra income expected from developers. Vehicle lives have been extended as much as possible to avoid purchasing new vehicles. The underspend will need to be rephased to meet expenditure on the delayed purchases in future years.
	Vehicles & Plant	1,357	175	1,532	564	389	0	1,921	824	1,169	(752)	
	Waste & Grounds Maintenance Tablet & Smartphones	27	0	27	0	0	0	27	0	27	0	
	Total	1,638	328	1,966	584	256	0	2,222	942	1,396	(826)	
Insights and Delivery	Play Equipment	0	0	0	0	0	0	0	0	25	(9)	
	Park Fencing	30	0	30	4	4	0	34	8	21	21	
	St.Ives Park	0	80	80	80	0	0	80	0	60	(20)	Delay in getting planning permission (still ongoing) has delayed work until 24/25
	Hinchingbrooke Country Park	0	2,689	2,689	2,706	17	0	2,706	15	45	(2,661)	May be requested to be rephased 2024/25
	St Neots Riverside Park Path/Cycle Imps	0	433	433	421	(12)	0	421	5	318	(103)	Expenditure will be in 2024/25. Change Request supported for use of this against CPE remedial works due to increased volume of works.
	Parking Strategy	13	0	13	148	148	0	161	0	0	(161)	To be rephased to 2024/25 due to a review of the remedial works requirement
	Civil Parking Enforcement	0	0	0	217	217	0	217	0	0	(217)	Legacy project, project manager has confirmed this has already been completed.
	Districtwide Signage	0	0	0	70	70	0	70	0	0	(70)	
	Priory Park Power	0	15	15	15	0	0	15	0	11	(4)	
Total	43	3,217	3,260	3,661	444	0	3,704	44	481	(3,223)		

Q3 Forecast 2023/24 - Capital Programme

Head of Service	Project Name	Existing/New Bids	Budget Rephase	Original Budget	Year End Rephase	Net Rephase	Growth/Virement	Current Budget	YTD Actual	Forecast	Over/(Under) Spend	Comment on Variances
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
ICT	Hardware Replacement (HDC IT)	230	120	350	0	(120)	0	230	128	79	(151)	Provisional spend - if next 2 quarters go according to plan, £95k will be returned, with £100k in capital programme going forward
	AV Equipment	0	30	30	60	30	0	60	0	60	0	Review of requirements underway, may need to be rephased to 2024/25. Accounting for the new telephony reporting solution that has been procured and is awaiting contractual sign off before progressing with the implementation.
	Telephony Replacement	8	0	8	68	68	(60)	16	1	5	(11)	Discovery work still underway, will be rephased to 2024/25
	Public Switched Telephone Network	0	0	0	0	0	60	60	0	15	(45)	
	Shared Data Centre Capacity	0	0	0	6	6	0	6	0	0	(6)	
	Information@Work Consolidation	0	20	20	0	(20)	0	0	0	0	0	
	Replacement Corporate Scanners	0	7	7	0	(7)	0	0	0	2	2	
	Data Warehouse & GIS	0	0	0	16	16	0	16	0	5	(11)	Work with 3C ICT's information governance, web and application support teams to establish appropriate controls is almost complete. From Q2, we will plan the best use of both capital and reserve funds to further develop how the data warehouse is used.
	Datacentre Racks	215	244	459	244	0	0	459	363	419	(40)	Underspend as software expenditure moved to revenue. Until we knew what was needed from the new data centre procurement unable to determine solution and costs required. Also working with CCTV regarding replacement hardware at EFH.
	Server & SQL Server 2012 Migration	0	10	10	10	(0)	0	10	0	0	(10)	Project achieved in combination with Server 2012 project.
Windows 2012 Server Replacement	45	0	45	0	0	0	45	29	16	(29)	75% of spend expected - however Democratic Services upgrade will push towards 100%	
UPS Replacement	0	0	0	0	0	0	0	0	0	0		
Total		498	431	929	403	(28)	0	901	521	600	(301)	
Place	Market Towns Programme	497	337	834	615	278	0	1,112	0	0	(1,112)	Remaining FHSF spend is allocated against the Priory Centre and Old Falcon, all FHSF allocations to the 'Town Centre improvements' have been utilised.
	Future High Streets	774	10,870	11,644	11,370	500	0	12,144	311	797	(11,347)	This scheme is contracted for and in delivery. The majority of funds being drawn against are sourced from National Highways and CPCA.
	Market Square	0	0	0	0	0	0	0	3	1,717	1,717	Project is closed
	Solar Benches	0	0	0	1	1	0	1	1	1	0	Project is closed
	Covered Benches	0	0	0	5	5	0	5	5	5	0	Project is closed
	Sites for SMEs	0	0	0	6	6	0	6	6	6	0	Project is closed
	Wayfinding & Info - Digital Screens	0	0	0	200	200	0	200	0	30	(170)	Note, this scheme has been extended to St Neots using 50K of legacy funding, this is included within row 20 figures.
	Smarter Towns	0	0	0	71	71	0	71	14	72	1	This scheme will close March 2024.
	Moores Walks	0	6	6	20	14	0	20	0	2	(18)	
	UK Shared Prosperity Fund	68	0	68	0	0	0	68	9	599	531	We are currently reviewing project spend and this figure is subject to change, a confirmed spend figure will be available at the end of January.
	Rural Prosperity	479	0	479	0	0	0	479	0	0	(479)	Covers the projects Business Pillar, Local Communities Digital Infrastructure (Underspend to be slipped into 24/25)
	St Neots Masterplan Phase 1	285	0	285	0	0	0	285	0	100	(185)	Underspend to be slipped into 24/25
	Ramsey Food Hall	1,150	0	1,150	0	0	295	1,445	0	69	(1,376)	Feasibility study currently being produced which will provide more certainty on overall scheme costs and deliverability. Delivering targeted within 2024/25.
	Market Towns Future Schemes	844	0	844	0	0	0	844	204	292	(552)	Project delivery underway, no current issues.
Total		4,097	11,213	15,310	12,289	1,076	295	16,681	554	3,690	(12,991)	
Grand Total		13,494	15,898	29,392	18,342	2,444	1,314	33,150	7,805	17,667	(15,483)	

Q3 Forecast 2023/24 - Capital Programme

Head of Service	Project Name	Existing/New Bids	Budget Rephase	Original Budget	Year End Rephase	Net Rephase	Growth/Virement	Current Budget	YTD Actual	Forecast	Over/(Under) Spend	Comment on Variances
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
								33,150				
	Funding											
	Grants and Contributions											
	DFGs	0	0	(1,300)	0	0	0	(1,300)	(1,619)	(1,693)	(393)	
	Wheeled Bins	0	0	(101)	0	0	0	(101)	(54)	(54)	47	
	Market Town Funding (Including future schemes)	0	0	(1,678)	0	(278)	0	(1,956)	0	(292)	1,664	
	Future High Streets	0	0	(11,644)	0	(500)	0	(12,144)	0	(2,514)	9,630	
	St Neots Riverside Park Path/Cycle Imps (Rephase)	0	0	(401)	0	0	0	(401)	0	(318)	83	
	St Ives Park	0	0	(80)	0	0	0	(80)	0	(60)	20	
	Priory Park Mains Power (CIL)	0	0	(15)	0	0	0	(15)	0	(11)	4	
	Hinchingbrooke Country Park (CIL)	0	0	(1,254)	0	(246)	0	(1,500)	0	0	1,500	
	UK Shared Prosperity Fund	0	0	(68)	0	0	0	(68)	0	(599)	(531)	
	Rural England Prosperity Fund	0	0	(479)	0	0	0	(479)	0	0	479	
	Ramsey Food Hall (CPCA)	0	0	(1,150)	0	0	(295)	(1,445)	0	(69)	1,376	
	Ramsey Public Realm	0	0	0	0	0	0	0	0	0	0	
	St Neots Masterplan Phase 1	0	0	(285)	0	0	0	(285)	0	(100)	185	
	Upgrade works at Fareham	0	0	(400)	0	0	0	(400)	0	(400)	0	
	OLSI Pitch Replacement (CIL)	0	0	(175)	0	0	(275)	(450)	0	(450)	0	
	Wayfinding	0	0	0	0	(200)	0	(200)	0	(30)	170	
	Smarter Towns	0	0	0	0	(71)	0	(71)	0	(72)	(1)	
	Moore's Walk	0	0	0	0	(14)	0	(14)	0	(2)	12	
	Small Accelerated Projects	0	0	0	0	(13)	0	(13)	0	(13)	(0)	
	Housing Fund	0	0	0	0	0	(744)	(744)	0	(2,480)	(1,736)	
		0	0	0	0	0	0	0	0	0	0	
				(19,030)		(1,322)	(1,314)	(21,666)	(1,672)	(9,156)	12,510	
	Use of Capital Reserves	0	0	0	0	0	0	0	0	0	0	
	Community Infrastructure Levy Reserve	0	0	(3,476)	0	0	0	(3,476)	0	(3,885)	(409)	
				(3,476)		0	0	(3,476)	0	(3,885)	(409)	
	Capital Receipts											
	Loan Repayments	0	0	(9)	0	0	0	(9)	(91)	(91)	(82)	
	Housing Clawback Receipts	0	0	(350)	0	0	0	(350)	0	(350)	0	
	Asset Sales	0	0	0	0	0	0	0	(18)	(18)	(18)	
				(359)		0	0	(359)	(109)	(459)	(100)	
	Net			6,527		1,122	0	7,649	6,024	4,167	(3,482)	

Capital Prudential Indicators

Summary of Capital Expenditure

	2023/24 Original Budget £000s	2023/24 Current Budget £000s	2023/24 Forecast Outturn £000s
Property, Plant and Equipment	6,575	5,721	3,358
Investment Properties	1,576	2,262	1,980
Intangible Assets	47	169	44
REFCUS	20,469	20,916	11,761
Infrastructure	6	0	0
Community Assets	513	3,206	423
Loan	206	306	100
Total	29,392	32,580	17,667

Summary of Capital financing

	2023/24 Original Budget £000s	2023/24 Current Budget £000s	2023/24 Forecast Outturn £000s
Capital Receipts Applied	359	359	459
Capital Grants and Contributions	19,030	21,096	9,156
Community Infrastructure Levy (for external schemes)	3,476	3,476	3,885
Minimum Revenue Provision	2,771	2,771	2,660
Internal Borrowing/Resources	3,756	4,878	1,507
Total	29,392	32,580	17,667

Summary of Capital Financing Requirement (CFR)

	2023/24 Original Budget £000s	2023/24 Current Budget £000s	2023/24 Forecast Outturn £000s
Opening CFR	71,592	72,260	72,260
Net expenditure	3,756	4,878	1,507
Closing CFR	75,348	77,138	73,767

Summary of Capital Receipts

	2023/24 Original Budget £000s	2023/24 Current Budget £000s	2023/24 Forecast Outturn £000s
Housing Clawback	350	350	350
Loan Repayments	9	9	91
Asset Sales (Vehicles)	0	0	18
Total	359	359	459

Proportion of Financing Costs to Net Revenue Stream

	2023/24 Original Budget £000s	2023/24 Current Budget £000s	2023/24 Forecast Outturn £000s
Net Revenue Stream (Total Service Expenditure)	24,113	24,344	22,510
Financing Costs (MRP and Interest Payable)	3,548	3,548	1,281
Proportion of Net Revenue Stream	15%	15%	6%

Treasury Management Indicators

Treasury Management Summary

	01.04.23 Balance £m	Movement £m	31.12.23 Balance £m	31.12.23 Rate %
Long-term borrowing	34.36	(0.08)	34.28	2.84
Short-term borrowing	0.00	0.00	0.00	0.00
Total borrowing	34.36	(0.08)	34.28	
Long-term investments ⁽¹⁾	4.00	0.00	4.00	4.67 ⁽¹⁾
Short-term investments ⁽²⁾	40.00	16.35	56.35	5.23
Cash equivalents ⁽³⁾	11.52	4.56	16.08	5.24
Total investments	55.52	20.91	76.43	
Net borrowing/(Investing)	(21.16)	(20.99)	(42.15)	

⁽¹⁾ CCLA Property Fund - based on 2023/24 quarter 3

⁽²⁾ DMO investments

⁽³⁾ Money market funds and bank deposits

Borrowing

	01.04.23 Balance £m	Net Movement £m	31.12.23 Balance £m	31.12.23 Weighted Average Rate %	31.12.23 Weighted Average Maturity (years)
Public Works Loan Board	34.34	(0.08)	34.26	2.84%	21
Salix Loan	0.02	0.00	0.02	0.00%	2
Total borrowing	34.36		34.28	2.84%	21

Investments

	01.04.23	Net	31.12.23	31.12.23	31.12.23
	Balance	Movement	Balance	Income	Weighted
	£m	£m	£m	Return	Average
				%	Maturity
					Days
Banks & building societies	1.12	(0.64)	0.48	3.00	1
DMO	40.00	16.35	56.35	5.23	14
Money Market Funds	10.40	5.20	15.60	5.31	1
Loans to other organisation	2.08	(0.10)	1.98	7.03	>365
Other Pooled Funds					
Property fund (CCLA)	4.00	0.00	4.00	4.67	>365
Total investments	57.60	20.81	78.41		

Investment Benchmarking – Treasury investments managed in-house

	Weighted Average Risk ⁽²⁾	Credit Rating	Weighted Average Maturity at Execution (days)	Weighted Average Maturity (days)	Weighted Average Rate of Return
			%		%
01/04/2023	1.04	AA	32	17	3.90
30/06/2023	1.05	AA-	38	19	4.00
31/12/2023	1.03	AA	40	11	5.23

⁽¹⁾These indicators do not include the CCLA Property Fund as this is externally managed.

⁽²⁾This is a new measure from Link Group, will be used as a comparative from the next report, it works on a scale of 1 to 7, with 7 highest risk.

Debt Limits

	31.12.23 Actual £m	2023/24 Operational Boundary £m	2023/24 Authorised Limit £m	Complied?
General	10.52 ⁽¹⁾	70.00	80.00	Yes
Loans	0.00	15.00	20.00	Yes
CIS	24.26	30.00	35.00	Yes
Total debt	34.78⁽¹⁾	115.00	135.00	

⁽¹⁾This includes a finance lease of £0.5m.

Investment Limits

	30.06.23 Actual £m	2023/24 Limit £m	Complied?
Deposit Accounts			
NatWest	0.480	4.00	Yes
Debt Management Office (DMO)	56.350	Unlimited	Yes
Barclays	0.002	4.00	Yes
Money Market Funds			
Aberdeen Liquidity Fund	2.300	4.00	Yes
BlackRock Institutional sterling liquidity Fund	2.300	4.00	Yes
CCLA Public Sector Deposit Fund	2.000	4.00	Yes
Federated Short Term Prime Fund	2.400	4.00	Yes
HSBC Global Liquidity Funds ESG	2.400	4.00	Yes
Insight Liquidity Funds	1.000	4.00	Yes
Invesco	2.200	4.00	Yes
Legal & General Sterling Liquidity Fund	1.000	4.00	Yes
Property Fund			
CCLA Property Fund	4.000	5.00	Yes
Total	76.432		

Treasury Management Indicators

The Authority measures and manages its exposures to treasury management risks using the following indicators.

Security

The Council has adopted a voluntary measure of its exposure to credit risk by monitoring the value-weighted average credit rating of its investment portfolio. This is calculated by applying a score to each investment (AAA=1, AA+=2, etc.) and taking the arithmetic average, weighted by the size of each investment. Unrated investments are assigned a score based on their perceived risk.

Average Credit Rating

	31.12.23 Actual	2023/24 Target	Complied?
Portfolio average credit rating	AA	A-	Yes

Ratings are from highest to lowest AAA, AA+, AA, AA-,A+,A,A-

Liquidity

The Council has adopted a voluntary measure of its exposure to liquidity risk by monitoring the amount of cash available to meet unexpected payments within a rolling three-month period, without additional borrowing.

Total Cash Available

	31.12.23 Actual £m	2023/24 Target £m	Complied?
Total cash available within 3 months	72.43	10.00	Yes

Interest Rate Exposures (Discretionary local measure)

This indicator is set to control the Council's exposure to interest rate risk. The upper limits on the one-year revenue impact of a 1% rise or fall in interests was:

Interest Rate Risk

Interest rate risk indicator	31.12.23 Actual	31.12.23 Theoretical ¹	2023/24 Limit	Complied?
Upper limit on one-year revenue impact of a 1% <u>rise</u> in interest rates	£0	£532,892	£630,000	Yes
Upper limit on one-year revenue impact of a 1% <u>fall</u> in interest rates	£0	£532,892	£630,000	Yes

¹In reality all borrowing is at a fixed interest rate (with PWLB) and so changes in rates will only be realised when and if the loans need to be refinanced. The loans that may need refinancing (ie those linked to asset purchases) have a weighted average years to maturity of 20 years. CIPFA no longer recommends setting limits for interest rate exposure, this is a locally adopted indicator.

Maturity Structure of Borrowing

This indicator is set to control the Council's exposure to refinancing risk. The upper and lower limits on the maturity structure of all borrowing were:

Maturity Structure

	31.12.23 Actual	Upper Limit	Lower Limit	Complied?
Under 12 months	0.0%	80%	0%	Yes
12 months and within 24 months	0.0%	80%	0%	Yes
24 months and within 5 years	0.001%	80%	0%	Yes
5 years and within 10 years	0.0%	100%	0%	Yes
10 years and above	99.999%	100%	0%	Yes

Principal Sums Invested for Periods Longer than a Year

Sums Invested for Beyond One Year

	2023/24	2024/25	2025/26
Actual principal invested beyond year end (CCLA Property Fund)	£4.00m	£4.00m	£4.00m
Limit on principal invested beyond year end	£12.00m	£10.00m	£8.00m
Complied?	Yes	Yes	Yes

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Public/Confidential*
Key Decision - No
* Delete as applicable

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Amended Fees & Charges Schedule

Meeting/Date: 6th March 2024, Overview & Scrutiny

Executive Portfolio: Finance & Resources, Cllr B Mickelburgh

Report by: Director of Finance & Corporate Resources

Ward(s) affected: All

Executive Summary:

The Fees & Charges Schedule presented as Annex A to the 2024/25 Budget and Medium Term Financial Strategy 2025/26 to 2028/29 omitted some updates to fees, these are highlighted on the attached extract.

Recommendation:

The Overview and Scrutiny Panel is invited to comment on the highlighted amendments on the attached appendix.

1. PURPOSE OF THE REPORT

- 1.1 To correct the Fees & Charges Schedule presented as an annex to the 2024/25 Budget and Medium Term Financial Strategy (MTFS) 2025/26 to 2028/29.

2. WHY IS THIS REPORT NECESSARY/BACKGROUND

- 2.1 The Fees and Charges schedule was approved as part of the 2024/25 Budget and MTFS 2025/26 to 2028/29 however it has been identified that some of the proposed fees were not updated on the annex and were shown as a nil increase. This paper seeks to correct a Annex A, the Fees and Charges Schedule of the strategy.

3. COMMENTS OF OVERVIEW & SCRUTINY

- 3.1 The comments of the relevant Overview and Scrutiny Panel will be included in this section prior to its consideration by the Cabinet.

4. KEY IMPACTS / RISKS

- 4.1 If the Fees and Charges Annex is not corrected, the service will not be able to charge the fees assumed in the calculation of the budget and MTFS.

5. REASONS FOR THE RECOMMENDED DECISIONS

- 5.1 To enable Council to consider an amendment to a budget supporting schedule.

6. LIST OF APPENDICES INCLUDED

Appendix 1 – Annex A, Fees & Charges Schedule (extract)

CONTACT OFFICER

Name/Job Title: Karen Sutton, Director of Finance & Corporate Resources
Tel No: 01480 387072
Email: Karen.Sutton@Huntingdonshire.gov.uk

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Amended Fees & Charges Schedule

Meeting/Date: 27th March 2024, Council

Executive Portfolio: Finance & Resources, Cllr B Mickelburgh

Report by: Director of Finance & Corporate Resources

Ward(s) affected: All

Executive Summary:

The Fees & Charges Schedule presented as Annex A to the 2024/25 Budget and Medium Term Financial Strategy 2025/26 to 2028/29 omitted some updates to fees, these are highlighted on the attached extract.

Recommendation:

The Council is recommended to approve the highlighted amendments to Fees and Charges Schedule, Annex A of the 2024/25 Budget and Medium Term Financial Strategy 2025/26 to 2028/29.

1. PURPOSE OF THE REPORT

- 1.1 To correct the Fees & Charges Schedule presented as an annex to the 2024/25 Budget and Medium Term Financial Strategy (MTFS) 2025/26 to 2028/29.

2. WHY IS THIS REPORT NECESSARY/BACKGROUND

- 2.1 The Fees and Charges schedule was approved as part of the 2024/25 Budget and MTFS 2025/26 to 2028/29 however it has been identified that some of the proposed fees were not updated on the annex and were shown as a nil increase. This paper seeks to correct Annex A, the Fees and Charges Schedule of the budget.

3. COMMENTS OF OVERVIEW & SCRUTINY

- 3.1 The comments of the relevant Overview and Scrutiny Panel will be included in this section prior to its consideration by the Cabinet.

4. KEY IMPACTS / RISKS

- 4.1 If the Fees and Charges Annex is not corrected, the service will not be able to charge the fees assumed in the calculation of the budget and MTFS.

5. REASONS FOR THE RECOMMENDED DECISIONS

- 5.1 To align the Fees and Charges Schedule with the pricing assumptions included in the 2024/25 Budget and MTFS 2025/26 to 2028/29.

6. LIST OF APPENDICES INCLUDED

Appendix 1 – Annex A, Fees & Charges Schedule (extract)

CONTACT OFFICER

Name/Job Title: Karen Sutton, Director of Finance & Corporate Resources
Tel No: 01480 387072
Email: Karen.Sutton@Huntingdonshire.gov.uk

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT +	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
Planning Application Fees - these are set Nationally and were changed on 6th December 2023										
	Prior Approval	Agricultural and Forestry buildings and operations or demolition of buildings		S	Apr-15	N	120.00	0.00	120.00	25.00%
		Communicaions (Previously referred to as Telecommunications code systems operators)		S	Apr-15	N	578.00	0.00	578.00	25.00%
		Proposed change of use to state funded or registered nursery		S	Apr-15	N	120.00	0.00	120.00	25.00%
		Proposed change of use of agricultural building to a state funded school or registered nursery		S	Apr-15	N	120.00	0.00	120.00	25.00%
		Proposed change of use of agricultural building to a flexible use within shops, financial and professional services, restaurants and cafes, business, storage or distribution, hotels, or assembly or leisure		S	Apr-15	N	120.00	0.00	120.00	25.00%
		Proposed change of a building from Office (Use Class B1) use to a use falling within Use Class C3 (Dwelling house)		S	Apr-15	N	120.00	0.00	120.00	25.00%
		Proposed change of use from an agricultural building to a Dwelling house (Use Class C3) where there are no associated building operations		S	Apr-15	N	120.00	0.00	120.00	25.00%
		Proposed change of use of a building from a retail (Use Class A1 or A2) use or a mixed retail and residential use to a use falling within use Class C3 (Dwelling house) where there are no associated building operations		S	Apr-15	N	120.00	0.00	120.00	25.00%
		Proposed change of use from storage or Distribution to Dwellinghouses		S	Apr-15	N	120.00	0.00	120.00	25.00%
		Proposed change of use from light industrial to Dwellinghouses		S	Apr-15	N	120.00	0.00	120.00	25.00%
	Full Applications	Householder Applications	Alterations/extensions to a single dwellinghouse, including works within boundary	S	Apr-15	N	258.00	0.00	258.00	25.00%
			Alterations/extensions to two or more dwellinghouses, including works within boundary	S	Apr-15	N	509.00	0.00	509.00	25.00%
		Erection Of Dwellinghouses	Fewer than 10 dwellinghouses	S	Apr-15	N	578.00	0.00	578.00	25.00%
			Between 10 and 50 dwellinghouses	S	Apr-15	N	624.00	0.00	624.00	35.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		Erection Of Buildings	More than 50 Dwellinghouses To a maximum of £405,000.	S	Apr-15	N	30860.00	0.00	30,860.00	35.00%
			No increase in gross floor space or no more than 40 square metres	S	Apr-15	N	293.00	0.00	293.00	25.00%
			More than 40 square metres but less than 1,000 square metres	S	Apr-15	N	578.00	0.00	578.00	25.00%
			Between 1,000 square metres and 3,750 square metres	S	Apr-15	N	624.00	0.00	624.00	35.00%
			More than 3,750 square metres	S	Apr-15	N	30860.00	0.00	30,860.00	35.00%
			plus for each in excess of 3,750square metres up to a maximum of £405,000	S	Apr-15	N	186.00	0.00	186.00	41.00%
	Approval / variation/ discharge of condition	Application for removal or variation of condition following grant of planning permission		S	Apr-15	N	293.00	0.00	293.00	25.00%
		Request for confirmation that one or more planning conditions have been complied with	Per request for householder	S	Apr-15	N	43.00	0.00	43.00	26.00%
			otherwise per request	S	Apr-15	N	145.00	0.00	145.00	25.00%
	Change of use of a building to use as one or more separate dwelling houses, or other cases		Fewer than 10 dwellinghouses (new as of Dec 2023)	S		N	462.00	0.00	462.00	#DIV/0!
			More than 10 but not more than 50 dwellings for each	S	Apr-15	N	624.00	0.00	624.00	35.00%
		More than 50 dwellings		S	Apr-15	N	30860.00	0.00	30,860.00	35.00%
			plus for each in excess of 50 up to a maximum of £405,000 (previously £250,000)	S	Apr-15	N	186.00	0.00	186.00	41.00%
	Other changes of use of a building or land			S	Apr-15	N	578.00	0.00	578.00	25.00%
	Advertising	Relating to the business on the premises		S	Apr-15	N	165.00	0.00	165.00	25.00%
		Advanced signs which are not on or visible from the site, directing the public to a business		S	Apr-15	N	165.00	0.00	165.00	25.00%
		Other advertisements		S	Apr-15	N	578.00	0.00	578.00	25.00%
	Application for permission in principle	Fee for each 0.1 hectare of site area		S	Jul-18	N	503.00	0.00	503.00	25.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
	Application for a non-material amendment following a grant of planning permission	Application in respect of householder development		S	Apr-15	N	43.00	0.00	43.00	26.00%
		Application in respect of other developments		S	Apr-15	N	293.00	0.00	293.00	25.00%
Pre Application Fees - these are set by HDC. Where any development that falls within one or more category the fees should be added together.										
	Householder - Written Advice Only	Householder (Not a Listed Building)		D	Oct-22	S	250.00	50.00	300.00	
		Householder (Listed Building)		D	Oct-22	S	500.00	100.00	600.00	
		Optional Pre-application Meeting		D	Oct-22	S	200.00	40.00	240.00	
	Enforcement - Written Advice Only	Enforcement (Not a Listed Building)		D	Oct-22	S	865.00	173.00	1,038.00	
		Enforcement (Listed Building)		D	Oct-22	S	1730.00	346.00	2,076.00	
	Lawful Development Certificate	Lawful Development Certificate Existing/Proposed - Householder		D	Oct-22	S	345.00	69.00	414.00	
		Lawful Development Certificate Existing/Proposed - Proposed Minor Development		D	Oct-22	S	690.00	138.00	828.00	
							0.00	0.00	0.00	
	Written Advice only - Residential Development	1 additional dwelling proposed		D	Oct-22	S	350.00	70.00	420.00	25.00%
		1 additional dwelling proposed (Listed Building Affected)		D	Oct-22	S	700.00	140.00	840.00	
		2-9 additional dwellings proposed		D	Oct-22	S	2250.00	450.00	2,700.00	305.00%
		2-9 additional dwellings proposed (Listed Building Affected)		D	Oct-22	S	4500.00	900.00	5,400.00	
		Optional Pre-application Meeting (1-9 Dwellings)		D	Oct-22	S	475.00	95.00	570.00	
		10-19 additional dwellings proposed		D	Oct-22	S	3000.00	600.00	3,600.00	
		10-19 additional dwellings proposed (Listed Building Affected)		D	Oct-22	S	6000.00	1200.00	7,200.00	

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		Optional Pre-application Meeting (10+ Dwellings)		D	Oct-22	S	840.00	168.00	1,008.00	
	20-29	additional dwellings proposed		D	Oct-22	S	4650.00	930.00	5,580.00	
	20-29	additional dwellings proposed (Listed Building Affected)		D	Oct-22	S	9300.00	1860.00	11,160.00	
	30-39	additional dwellings proposed		D	Oct-22	S	6300.00	1260.00	7,560.00	
	30-39	additional dwellings proposed (Listed Building Affected)		D	Oct-22	S	12600.00	2520.00	15,120.00	
	40-49	additional dwellings proposed		D	Oct-22	S	7950.00	1590.00	9,540.00	
	40-49	additional dwellings proposed (Listed Building Affected)		D	Oct-22	S	15900.00	3180.00	19,080.00	
	50-59	additional dwellings proposed		D	Oct-22	S	9600.00	1920.00	11,520.00	
	50-59	additional dwellings proposed (Listed Building Affected)		D	Oct-22	S	19200.00	3840.00	23,040.00	
	60-69	additional dwellings proposed		D	Oct-22	S	11250.00	2250.00	13,500.00	
	60-69	additional dwellings proposed (Listed Building Affected)		D	Oct-22	S	22500.00	4500.00	27,000.00	
	70-79	additional dwellings proposed		D	Oct-22	S	12900.00	2580.00	15,480.00	
	70-79	additional dwellings proposed (Listed Building Affected)		D	Oct-22	S	25800.00	5160.00	30,960.00	
	80-89	additional dwellings proposed		D	Oct-22	S	14550.00	2910.00	17,460.00	
	80-89	additional dwellings proposed (Listed Building Affected)		D	Oct-22	S	29100.00	5820.00	34,920.00	
	90-99	additional dwellings proposed		D	Oct-22	S	16200.00	3240.00	19,440.00	
	90-99	additional dwellings proposed (Listed Building Affected)		D	Oct-22	S	32400.00	6480.00	38,880.00	
	100-119	additional dwellings proposed		D	Oct-22	S	18750.00	3750.00	22,500.00	
	100-119	additional dwellings proposed (Listed Building Affected)		D	Oct-22	S	37500.00	7500.00	45,000.00	
	120-139	additional dwellings proposed		D	Oct-22	S	21900.00	4380.00	26,280.00	

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		120-139 additional dwellings proposed (Listed Building Affected)		D	Oct-22	S	43800.00	8760.00	52,560.00	
		140-159 additional dwellings proposed		D	Oct-22	S	25050.00	5010.00	30,060.00	
		140-159 additional dwellings proposed (Listed Building Affected)		D	Oct-22	S	50100.00	10020.00	60,120.00	
		160-179 additional dwellings proposed		D	Oct-22	S	28200.00	5640.00	33,840.00	
		160-179 additional dwellings proposed (Listed Building Affected)		D	Oct-22	S	56400.00	11280.00	67,680.00	
		180-199 additional dwellings proposed		D	Oct-22	S	31350.00	6270.00	37,620.00	
		180-199 additional dwellings proposed (Listed Building Affected)		D	Oct-22	S	62700.00	12540.00	75,240.00	
		200+ additional dwellings proposed		D	Oct-22	S	31425.00	6285.00	37,710.00	
		Additional dwellings 201+		D	Oct-22	S	75.00	15.00	90.00	
		200+ additional dwellings proposed (Listed Building Affected)		D	Oct-22	S	62850.00	12570.00	75,420.00	
		Additional dwellings 201+		D	Oct-22	S	150.00	30.00	180.00	
	Written Advice only - Agricultural buildings	0 - 465 sq m additional floor space		D	Mar-16	S	192.40	38.48	230.88	30.00%
		0 - 465 sq m additional floor space (Listed Building Affected)		D	Mar-16	S	384.80	76.96	461.76	
		466 sq m additional floor space		D	Mar-16	S	304.00	60.80	364.80	0.00%
		465 sq m additional floor space (Listed Building Affected)		D	Mar-16	S	608.00	121.60	729.60	
	Written Advice only - Other buildings (Commercial)	1 - 99 sq m additional floor space		D	Mar-16	S	364.00	72.80	436.80	30.00%
		100 - 1000 sq m additional floor space		D	Mar-16	S	728.80	145.76	874.56	31.00%
		1001 -5000 sq m additional floor space		D	Mar-16	S	2250.00	450.00	2,700.00	25.00%
		5001 - 10,000 sq m additional floor space		D	Mar-16	S	6552.00	1310.40	7,862.40	30.00%
		10,001 + sq m additional floor space		D	Mar-16	S	14768.00	2953.60	17,721.60	30.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
	Written Advice only - Change of Use			D	Mar-16	S	304.00	60.80	364.80	9.00%
	Written Advice only - Principle of Development (Minor)			D	Mar-16	S	1088.80	217.76	1,306.56	96.00%
	Written Advice only - Principle of Development (Major)			D	Mar-16	S	5000.00	1000.00	6,000.00	178.00%
	Admin fee on invalid Planning Application refunds		per refund	S	Mar-16	S	60.00	12.00	72.00	20.00%
Refuse Collection										
	Household Bulky Waste		1-3 items	D		N	35.00	0.00	35.00	0.00%
	Household Bulky Waste		4-6 items	D		N	50.00	0.00	50.00	0.00%
	Household Bulky Waste		7-10 items	D		N	75.00	0.00	75.00	0.00%
	Commercial Bulky Waste		Per hour	D		N	150.00	0.00	150.00	0.00%
	Green Bin	Early Bird Deal	Per annum	D		N	50.00	0.00	50.00	N/A
	Green Bin		Per annum	D		N	57.50	0.00	57.50	N/A
	Second Green Bin		Per annum	D		N	30.00	0.00	30.00	(40.00%)
	Bins for New Developments		set of 3	D	Apr-23	N	170.00	0.00	170.00	0.00%
	Delivery Charge	Domestic wheel bin	per bin	D	Apr-23	N	20.00	0.00	20.00	0.00%
	Commercial Waste	Price on application	Prices start from £4.10 per lift/collection							
Markets										
	St Ives Weekly Markets	Casual traders	10ft Pitch			E	24.20	0.00	24.20	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		Permanent traders	10ft Pitch			E	18.00	0.00	18.00	0.00%
		Additional Pitches Friday	10ft Pitch			E	10.30	0.00	10.30	0.00%
		Additional Pitches Monday	10ft Pitch			E	11.35	0.00	11.35	0.00%
	Huntingdon Weekly Market	Huntingdon Wednesday Market	10ft Pitch (Prime Pitch)			E	19.50	0.00	19.50	0.00%
		Huntingdon Wednesday Market	10ft Pitch (Intermediate 1)			E	15.40	0.00	15.40	0.00%
		Huntingdon Wednesday Market	10ft Pitch (Intermediate 2)			E	14.40	0.00	14.40	0.00%
		Huntingdon Wednesday Market	10ft Pitch (Intermediate 3)			E	13.40	0.00	13.40	0.00%
		Huntingdon Wednesday Market	10ft Pitch (End Pitch)			E	10.25	0.00	10.25	0.00%
		Huntingdon Saturday Market	10ft Pitch (Prime Pitch)			E	22.70	0.00	22.70	0.00%
		Huntingdon Saturday Market	10ft Pitch (Intermediate 1)			E	20.60	0.00	20.60	0.00%
		Huntingdon Saturday Market	10ft Pitch (Intermediate 2)			E	19.00	0.00	19.00	0.00%
		Huntingdon Saturday Market	10ft Pitch (Intermediate 3)			E	18.00	0.00	18.00	0.00%
		Huntingdon Saturday Market	10ft Pitch (Intermediate 4)			E	15.50	0.00	15.50	0.00%
		Huntingdon Saturday Market	10ft Pitch (Intermediate 5)			E	14.40	0.00	14.40	0.00%
		Huntingdon Saturday Market	10ft Pitch (End Pitch)			E	10.30	0.00	10.30	0.00%
	St Ives Bank Holiday Markets	Market Hill regular trader	10ft Pitch			E	26.00	0.00	26.00	0.00%
		Market Hill non - regular trader	10ft Pitch			E	34.00	0.00	34.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		Market Hill casual trader (on the day) RAINING AT 8am	10ft Pitch			E	36.00	0.00	36.00	0.00%
		Market Hill casual trader (on the day) DRY AT 8am	10ft Pitch			E	45.00	0.00	45.00	0.00%
	Electricity supply	per day				S	4.90	0.98	5.88	0.00%
	Fair	Fair Huntingdon	Riverside car park	per day		Z	1,050.00	0.00	1,050.00	0.00%
	Car parking	HDC operated short stay p&d car parks (up to 4 hours subject to site)	Up to 1 hour	D		S	0.83	0.17	1.00	0.00%
			Up to 1 hour & 15 minutes	D		S	1.00	0.20	1.20	0.00%
			Up to 1 hour & 30 minutes	D		S	1.17	0.23	1.40	0.00%
			Up to 1 hour & 45 minutes	D		S	1.33	0.27	1.60	0.00%
			Up to 2 hours	D		S	1.50	0.30	1.80	0.00%
			Up to 2 hours & 15 minutes	D		S	1.67	0.33	2.00	0.00%
			Up to 2 hours & 30 minutes	D		S	1.83	0.37	2.20	0.00%
			Up to 2 hours & 45 minutes	D		S	2.00	0.40	2.40	0.00%
			Up to 3 hours	D		S	2.17	0.43	2.60	0.00%
			Up to 3 hours & 15 minutes	D		S	2.33	0.47	2.80	0.00%
			Up to 3 hours & 30 minutes	D		S	2.50	0.50	3.00	0.00%
			Up to 3 hours & 45 minutes	D		S	2.67	0.53	3.20	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
			Up to 4 hours	D		S	2.83	0.57	3.40	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	0.00%
		HDC operated long stay p&d car parks (up to 23 hours subject to site)	Up to 2 hours	D		S	1.33	0.27	1.60	0.00%
			Up to 2 hours & 15 minutes	D		S	1.42	0.28	1.70	0.00%
			Up to 2 hours & 30 minutes	D		S	1.50	0.30	1.80	0.00%
			Up to 2 hours & 45 minutes	D		S	1.58	0.32	1.90	0.00%
			Up to 3 hours	D		S	1.67	0.33	2.00	0.00%
			Up to 3 hours & 15 minutes	D		S	1.75	0.35	2.10	0.00%
			Up to 3 hours & 30 minutes	D		S	1.83	0.37	2.20	0.00%
			Up to 3 hours & 45 minutes	D		S	1.92	0.38	2.30	0.00%
			Up to 4 hours	D		S	2.00	0.40	2.40	0.00%
			Up to 10 hours	D		S	2.50	0.50	3.00	0.00%
			Up to 23 hours	D		S	3.33	0.67	4.00	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	0.00%
		Huntingdon - Hinchingsbrooke Country Park	Up to 2 hr	D		S	0.83	0.17	1.00	0.00%
			2 hr to a maximum of 6 hr	D		S	1.67	0.33	2.00	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24	
							£	£	£	%	
Permit Charges		Resident season ticket permit	6 months	D		S	129.17	25.83	155.00	0.00%	
		Resident season ticket permit	12 months	D		S	250.00	50.00	300.00	0.00%	
		Resident season ticket permit (Low emission discount)	6 months	D		S	64.58	12.92	77.50	0.00%	
		Resident season ticket permit (Low emission discount)	12 months	D		S	125.00	25.00	150.00	0.00%	
		Residents Historiccar park permits	12 months	D		S	83.33	16.67	100.00	0.00%	
		Residents Historic car park permits (low emission discount)	12 months	D		S	41.67	8.33	50.00	0.00%	
		Resident On-Street parking permit administration	per permit		D		5	8.33	1.67	10.00	0.00%
		Season ticket permit	6 months	D		S	129.17	25.83	155.00	0.00%	
		Season ticket permit	12 months	D		S	250.00	50.00	300.00	0.00%	
		HDC Permit	daily		D		S	2.50	0.50	3.00	0.00%
		Season ticket permit (Low emission discount)	6 months	D		S	64.58	12.92	77.50	0.00%	
		Season ticket permit (Low emission discount)	12 months	D		S	125.00	25.00	150.00	0.00%	
		Huntingdon - Hinchingsbrooke Country Park	6 months	D		S	25.00	5.00	30.00	0.00%	
		Huntingdon - Hinchingsbrooke Country Park	12 months	D		S	41.67	8.33	50.00	0.00%	
		Coach Permit	daily		D		S	12.50	2.50	15.00	0.00%
		Skip Permit	weekly		D		S	33.33	6.67	40.00	0.00%
Other Charges & Fees		Parking Excess & Penalty Charges (Off-Street)		D		N	60.00	0.00	60.00	0.00%	
		Parking Excess & Penalty Charges (Off-Street) if paid within 14 days		D		N	40.00	0.00	40.00	0.00%	
		Parking Excess & Penalty Charges (On-street)		D		N	40.00	0.00	40.00	(33.00%)	

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		Guided walk for groups	per hour (Plus travel expenses)	D		N	45.00	0.00	45.00	0.00%
		School visits	per child	D		N	6.00	0.00	6.00	0.00%
		Special Needs Groups upto 10		D		N	55.00	0.00	55.00	0.00%
		Special needs placements	per day	D		N	35.00	0.00	35.00	0.00%
		Corporate Work Parties	no charge for EA NE (govt bodies)	D		S	0.00	0.00	0.00	0.00%
		Corporate Work Parties Commercial Business	per day negotiable	D		S	10.50	2.10	12.60	0.00%
		Corporate Away Day with Activities and Refreshments	per person varies depending on activites	D		S	35.00	7.00	42.00	0.00%
	Drop in Children Events	minibeast hunting etc	per person	D		S	2.50	0.50	3.00	0.00%
	HCP Mainly	if prizes offered	per person	D		S	3.55	0.71	4.26	0.00%
	HCP Mainly	craft session with refreshments	per person	D		S	10.60	2.12	12.72	0.00%
	HCP Mainly	special events / workshops costed on request		D			0.00			
	HCP Mainly	camping	per person	D		S	3.00	0.60	3.60	0.00%
	HCP Mainly	craft fairs	per table	D		S	16.67	3.33	20.00	0.00%
	HCP Mainly	equipment hire for public	per set	D		S	1.67	0.33	2.00	0.00%
	HCP Mainly	equipment hire no ranger inc pond dipping nets	per set	D		S	1.67	0.33	2.00	0.00%
		green willow	3 ft bundle	D		S	2.92	0.58	3.50	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
			4 ft bundle	D		S	3.75	0.75	4.50	0.00%
			5 ft bundle	D		S	4.58	0.92	5.50	0.00%
			6 ft bundle	D		S	5.42	1.08	6.50	0.00%
			7 ft bundle	D		S	6.25	1.25	7.50	0.00%
			8 ft bundle	D		S	7.08	1.42	8.50	0.00%
	charcoal		1,5kg bag	D		S	4.00	0.80	4.80	0.00%
	logs		m3	D		S	133.33	26.67	160.00	0.00%
			tonne bag unsplit	D		S	54.17	10.83	65.00	0.00%
			net bag	D		S	5.00	1.00	6.00	0.00%
	flowers vegetables and plants from nursery		individually priced	D		S				
	activity sheets/ trails /spotter charts		individually priced from £2.00	D		Z				
	memorial trees		planting only	D		S	41.67	8.33	50.00	0.00%
	memorial benches HCP		installation and maintenance	D		S	166.67	33.33	200.00	0.00%
	memorial perch PP		donation to Friends	D						

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
Paxton Pits	Mooring (Between 8m -20m)	per ft boat	D	Yr19/20	S	19.80	3.96	23.76	26.00%	
			D	YR 20/21	S	21.80	4.36	26.16	38.00%	
			D	YR 21/22	S	23.80	4.76	28.56	38.00%	
			D	YR 22/23	S	25.80	5.16	30.96	50.00%	
			D	YR 23/24	S	28.00	5.60	33.60	56.00%	
5 YEAR LICENCES already agreed, any new licence holders since 2016 have already been paying £15.75 per foot										
Subject Access Request	Request for CCTV footage relating directly to the person making the request	per request								
Third Party Request	Request for CCTV footage relating to insurance claims etc. relating to third party data minimum charge	per request		D		S	100.00	20.00	120.00	0.00%
Facilities	Civic Suite hire	Monday - Friday	Combined room (8am-6pm) per day			S	342.70	68.54	411.24	22.00%
			per hour			S	50.20	10.04	60.24	22.00%
			Half room(8am-6pm) per day			S	195.80	39.16	234.96	22.00%
			per hour			S	50.20	10.04	60.24	22.00%
		Combined room after 6pm per hour			S	112.60	22.52	135.12	22.00%	
		Half room after 6pm per hour			S	50.20	10.04	60.24	22.00%	
		Weekends	Combined room (8am-6pm) per day			S	550.10	110.02	660.12	22.00%
			per hour			S	71.00	14.20	85.20	22.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		Half room (8am - 6pm) per day				S	342.70	68.54	411.24	22.00%
		per hour				S	71.00	14.20	85.20	22.00%
		Combined room after 6pm per hour				S	137.10	27.42	164.52	22.00%
		Half room after 6pm per hour				S	84.50	16.90	101.40	22.00%
Caravan site licences										
	No charge									
	Relevant Protected Sites	Licence Application	4 - 15 pitches	D	Apr-23	N	366.90	0.00	366.90	0.00%
			16 - 39 pitches	D	Apr-23	N	454.40	0.00	454.40	0.00%
			40 - 75 pitches	D	Apr-23	N	505.00	0.00	505.00	0.00%
			76 - 123 pitches	D	Apr-23	N	580.00	0.00	580.00	0.00%
			Over 124 pitches	D	Apr-23	N	629.40	0.00	629.40	0.00%
		Annual Licence Fee	4 - 15 pitches	D	Apr-23	N	216.50	0.00	216.50	0.00%
			16 - 39 pitches	D	Apr-23	N	271.65	0.00	271.65	0.00%
			40 - 75 pitches	D	Apr-23	N	313.00	0.00	313.00	0.00%
			76 - 123 pitches	D	Apr-23	N	366.90	0.00	366.90	0.00%
			Over 124 pitches	D	Apr-23	N	421.85	0.00	421.85	0.00%
		Licence Transfer	4 - 15 pitches	D	Apr-23	N	112.20	0.00	112.20	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
<small>Fees as defined in the Local Authority Permits for Part A(2) Installations and Small Waste Incineration Plant (Fees and Charges) (England) Scheme 2017; and the Local Authority Permits for part B Installations and Mobile Plant and Solvent Emission Activities (Fees and Charges) (England) Scheme 2017. In the case of error, the statutory scheme issued by the Department for Environment Food and Rural Affairs (Defra) will take precedence</small>										
	Application Fee	Part A2	Application	S		N	3,363.00	0.00	3,363.00	0.00%
			Additional fee for operating without a permit	S		N	1,188.00	0.00	1,188.00	0.00%
			Surrender/ partial transfer	S		N	698.00	0.00	698.00	0.00%
			Transfer	S		N	235.00	0.00	235.00	0.00%
			Substantial variation	S		N	1,368.00	0.00	1,368.00	0.00%
			Reimbursement of the advertising costs incurred in informing public consultees, recharged in full							
		Part B	Application	S		N	1,650.00	0.00	1,650.00	0.00%
			Additional fee for operating without a permit	S		N	1,188.00	0.00	1,188.00	0.00%
			Surrender/ partial surrender	S						
			Transfer	S		N	169.00	0.00	169.00	0.00%
			Partial Transfer	S		N	497.00	0.00	497.00	0.00%
			Substantial variation	S		N	1,050.00	0.00	1,050.00	0.00%
		Reduced fee (except vehicle refinishers)	Application	S		N	155.00	0.00	155.00	0.00%
			Additional fee for operating without a permit	S		N	71.00	0.00	71.00	0.00%
			Substantial variation	S		N	102.00	0.00	102.00	0.00%
			Partial Transfer	S		N	47.00	0.00	47.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
	Vehicle refinishers	Application		S		N	362.00	0.00	362.00	0.00%
		Additional fee for operating without a permit		S		N	71.00	0.00	71.00	0.00%
		Substantial variation		S		N	102.00	0.00	102.00	0.00%
		Partial Transfer		S		N	47.00	0.00	47.00	0.00%
	Petrol vapour recovery stages 1&2 combined	Application		S		N	257.00	0.00	257.00	0.00%
		Additional fee for operating without a permit		S		N	71.00	0.00	71.00	0.00%
		Substantial variation		S		N	102.00	0.00	102.00	0.00%
		Partial Transfer		S		N	47.00	0.00	47.00	0.00%
	Mobile crushing and screening plant	Application		S		N	1,650.00	0.00	1,650.00	0.00%
		Additional fee for operating without a permit		S		N	1,188.00	0.00	1,188.00	0.00%
		Substantial variation		S		N	1,050.00	0.00	1,050.00	0.00%
		Transfer		S		N	169.00	0.00	169.00	0.00%
		Partial Transfer		S		N	497.00	0.00	497.00	0.00%
	Mobile crushing and screening plant 3rd to 7th applications	Application		S		N	985.00	0.00	985.00	0.00%
		Additional fee for operating without a permit		S		N	1,188.00	0.00	1,188.00	0.00%
		Substantial variation		S		N	1,050.00	0.00	1,050.00	0.00%
		Transfer		S		N	169.00	0.00	169.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
			Partial Transfer	S		N	497.00	0.00	497.00	0.00%
		Mobile crushing and screening plant 8th and subsequent applications	Application	S		N	498.00	0.00	498.00	0.00%
			Additional fee for operating without a permit	S		N	1,188.00	0.00	1,188.00	0.00%
			Substantial variation	S		N	1,050.00	0.00	1,050.00	0.00%
			Transfer	S		N	169.00	0.00	169.00	0.00%
			Partial Transfer	S		N	497.00	0.00	497.00	0.00%
		Where an application for any of the above is for a combined Part B and waste application there is an extra charge in addition to the above charges		S		N	279.00	0.00	279.00	0.00%
	Annual subsistence fees	Part A2	Low Risk	S		N	1,343.00	0.00	1,343.00	0.00%
			Medium Risk	S		N	1,507.00	0.00	1,507.00	0.00%
			High Risk	S		N	2,230.00	0.00	2,230.00	0.00%
			Additional Fee for payment by installments	S		N	38.00	0.00	38.00	0.00%
			Late payment charge	S		N	52.00	0.00	52.00	0.00%
			Operation with EC reporting requirement	S		N	103.00	0.00	103.00	0.00%
		Part B	Low Risk	S		N	772.00	0.00	772.00	0.00%
			Including waste (Reg 33) add	S		N	104.00	0.00	104.00	0.00%
			Medium Risk	S		N	1,161.00	0.00	1,161.00	0.00%
			Including waste (Reg 33) add	S		N	156.00	0.00	156.00	0.00%
			High Risk	S		N	1,747.00	0.00	1,747.00	0.00%
			Including waste (Reg 33) add	S		N	207.00	0.00	207.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		Reduced fee (except vehicle refinishers)	Low Risk	S		N	79.00	0.00	79.00	0.00%
			Medium Risk	S		N	158.00	0.00	158.00	0.00%
			High Risk	S		N	237.00	0.00	237.00	0.00%
		Vehicle refinishers	Low Risk	S		N	228.00	0.00	228.00	0.00%
			Medium Risk	S		N	365.00	0.00	365.00	0.00%
			High Risk	S		N	548.00	0.00	548.00	0.00%
		Petrol vapour recovery stages 1 &2 combined	Low Risk	S		N	113.00	0.00	113.00	0.00%
			Medium Risk	S		N	226.00	0.00	226.00	0.00%
			High Risk	S		N	341.00	0.00	341.00	0.00%
		Mobile crushing and screening plant	Low Risk	S		N	626.00	0.00	626.00	0.00%
			Medium Risk	S		N	1,034.00	0.00	1,034.00	0.00%
			High Risk	S		N	1,551.00	0.00	1,551.00	0.00%
		Mobile crushing and screening plant 3rd to 7th applications	Low Risk	S		N	385.00	0.00	385.00	0.00%
			Medium Risk	S		N	617.00	0.00	617.00	0.00%
			High Risk	S		N	924.00	0.00	924.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		Mobile crushing and screening plant 8th and subsequent applications	Low Risk	S		N	198.00	0.00	198.00	0.00%
			Medium Risk	S		N	314.00	0.00	314.00	0.00%
			High Risk	S		N	473.00	0.00	473.00	0.00%
		Late payment		S		N	52.00	0.00	52.00	0.00%
		Additional Fee for payment by installments		S		N	38.00	0.00	38.00	0.00%
Food Hygiene & Safety										
	Food Premises Approvals	Cost of approval	No charge	S						
	FHRS Rescore Visits	Cost of Visit		D		S	150.00	30.00	180.00	0.00%
	Health Certificate			D	Apr-23	N	100.00	0.00	100.00	0.00%
	Amendment to original Health Certificate per amendment			D	Apr-23	N	50.00	0.00	50.00	0.00%
	Wet signed hard copy of Health Certificate			D	Apr-23	N	125.00	0.00	125.00	0.00%
	Food examination certificate		Small & simple	D	Apr-23	S	165.00	33.00	198.00	0.00%
			Larger & more complex per hour (min £198)	D		S	60.08	12.02	72.10	0.00%
	Food hygiene courses		Level 2	D		E	60.00	0.00	60.00	0.00%
			Level 3	D		E	299.00	0.00	299.00	0.00%
			CD	D		S	47.08	9.42	56.50	0.00%
Housing										
	Houses in Multiple Occupation	Initial licence		D	Apr-23	N	605.00	0.00	605.00	10.00%
		Licence Variation	Small & simple No inspection required	D	Apr-23	N	66.88	0.00	66.88	10.00%
		Licence Variation	Larger and more complex inspection required	D	Apr-23	N	160.51	0.00	145.92	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		Renewal of licence		D	Apr-23	N	220.00	0.00	220.00	10.00%
		Revocation of licence		D		N	110.00	0.00	110.00	10.00%
		Where a house in multiple occupation fails to meet the terms and conditions of the licence, additional charges may be levied at the time of renewal of the licence at the rate of £97.00 per additional officer/visit in addition to any third party costs involved (e.g. gas engineer's fees)				N	106.70	0.00	106.70	10.00%
	Accommodation certificate	Issue		D	Apr-23	S	162.47	32.49	194.96	10.00%
Information Requests										
	Environmental Information Enquiry	Contaminated land - site specific		D	Apr-23	N	186.95	0.00	186.95	10.00%
		Simple request		D	Apr-23	N	53.55	0.00	53.55	10.00%
Public Health Funerals										
		Administration charge associated with the organisation of a Public Health Funeral		D	Apr-23	N	500.00	0.00	500.00	0.00%
Pest control										
	Wasps nests	Treatment charge	First nest			S	62.50	12.50	75.00	0.00%
			Subsequent nests treated at the same visit			S	16.00	3.20	19.20	0.00%
	Rats and mice	Treatment charge	First call and maximum of two re-visits to replenish bait			S	80.00	16.00	96.00	0.00%
	Ants, booklice, carpet beetles, fleas, larder beetles and other insects	Treatment charge	First visit			S	67.00	13.40	80.40	0.00%
			Second visit			S	33.00	6.60	39.60	0.00%
	Call out charge or missed appointment					S	30.00	6.00	36.00	0.00%
	Invoicing charge					S	12.50	2.50	15.00	0.00%
	Rat Boxes		Per treatment			S	6.00	1.20	7.20	0.00%

Information Requests

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Public Health Funerals

Pest control

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
	Mouse Boxes		Per treatment			S	1.00	0.20	1.20	0.00%
	Difenacoum		Per Kilo			S	2.40	0.48	2.88	0.00%
	Rat bait per tray		Per treatment			S	0.60	0.12	0.72	0.00%
	Rat bait per box		Per treatment			S	1.20	0.24	1.44	0.00%
	Rat bait per pipe		Per treatment			S	1.20	0.24	1.44	0.00%
	Brodificoum		Per Kilo			S	6.30	1.26	7.56	0.00%
	Mouse bait per tray		Per treatment			S	1.20	0.24	1.44	0.00%
	Mouse bait per box		Per treatment			S	1.20	0.24	1.44	0.00%
	Brodificoum wax blocks 20gm					S	0.37	0.07	0.44	(1.00%)
	Hourly rate					S	45.00	9.00	54.00	0.00%
	Invoicing charge					S	10.42	2.08	12.50	0.00%
	Stray dogs	Statutory Charge	per dog	S		N	25.00	0.00	25.00	0.00%
		Dog warden Service charge	per dog	D	Apr-23	S	65.00	13.00	78.00	(19.00%)
		Dog returned directly to owner without kennelling, plus statutory fine	per dog	S / D	Apr-23	S	90.00	18.00	108.00	13.00%
		Stray dogs claimed by owner from kennels without incurring overnight kennelling charge	per dog per period before 4:00pm	S / D	Apr-23	S	90.00	18.00	108.00	13.00%
	Kennelling Charge Overnight	Statutory Charge Day of Arrival	per dog	S		N	25.00	0.00	25.00	0.00%
		Dog warden Service charge Day of Arrival	per dog	D	Apr-23	N	65.00	0.00	65.00	(19.00%)
		Kennelling overnight charge	per dog	S / D	Apr-23	N	30.00	0.00	30.00	(25.00%)

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		Kennelling overnight charge from 2nd Night - 7th Night per Night	per dog	S / D	Apr-23	N	30.00	0.00	30.00	(25.00%)
		Kennelling overnight charge from 8th Night - Owner has lost legal right to claim the dog								

Licensing

Fees associated with the Gambling Act 2005 are determined in accordance with The Gambling (Premises Licence Fees) (England and Wales) Regulations 2007. In the case of error, the Regulations, or any update thereto will take precedence

Gambling Act 2005

Betting Premises (Track)	Application	S	N	2,500.00	0.00	2,500.00	0.00%
	Annual Fee (First Year)	S	N	750.00	0.00	750.00	0.00%
	Annual Fee	S	N	1,000.00	0.00	1,000.00	0.00%
	Variation	S	N	1,250.00	0.00	1,250.00	0.00%
	Transfer	S	N	950.00	0.00	950.00	0.00%
	Re-Instatement	S	N	950.00	0.00	950.00	0.00%
	Provisional Statement	S	N	2,500.00	0.00	2,500.00	0.00%
Betting Premises (Other)	Application	S	N	3,000.00	0.00	3,000.00	0.00%
	Annual Fee (First Year)	S	N	450.00	0.00	450.00	0.00%
	Annual Fee	S	N	600.00	0.00	600.00	0.00%
	Variation	S	N	1,500.00	0.00	1,500.00	0.00%
	Transfer	S	N	1,200.00	0.00	1,200.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
			Re-Instatement	S		N	1,200.00	0.00	1,200.00	0.00%
			Provisional Statement	S		N	3,000.00	0.00	3,000.00	0.00%
		Family Entertainment Centre (FEC)	Application	S		N	2,000.00	0.00	2,000.00	0.00%
			Annual Fee (First Year)	S		N	565.00	0.00	565.00	0.00%
			Annual Fee	S		N	750.00	0.00	750.00	0.00%
			Variation	S		N	1,000.00	0.00	1,000.00	0.00%
			Transfer	S		N	950.00	0.00	950.00	0.00%
			Re-Instatement	S		N	950.00	0.00	950.00	0.00%
			Provisional Statement	S		N	2,000.00	0.00	2,000.00	0.00%
		Adult Gaming Centre	Application	S		N	2,000.00	0.00	2,000.00	0.00%
			Annual Fee (First Year)	S		N	750.00	0.00	750.00	0.00%
			Annual Fee	S		N	1,000.00	0.00	1,000.00	0.00%
			Variation	S		N	1,000.00	0.00	1,000.00	0.00%
			Transfer	S		N	1,200.00	0.00	1,200.00	0.00%
			Re-Instatement	S		N	1,200.00	0.00	1,200.00	0.00%
			Provisional Statement	S		N	2,000.00	0.00	2,000.00	0.00%
		Bingo	Application	S		N	3,500.00	0.00	3,500.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		Annual Fee (First Year)		S		N	750.00	0.00	750.00	0.00%
		Annual Fee		S		N	1,000.00	0.00	1,000.00	0.00%
		Variation		S		N	1,750.00	0.00	1,750.00	0.00%
		Transfer		S		N	1,200.00	0.00	1,200.00	0.00%
		Re-Intstatement		S		N	1,200.00	0.00	1,200.00	0.00%
		Provisional Statement		S		N	3,500.00	0.00	3,500.00	0.00%
	Small Casino	Application		S		N	8,000.00	0.00	8,000.00	0.00%
		Annual Fee (First Year)		S		N	3,750.00	0.00	3,750.00	0.00%
		Annual Fee		S		N	5,000.00	0.00	5,000.00	0.00%
		Variation		S		N	4,000.00	0.00	4,000.00	0.00%
		Transfer		S		N	1,800.00	0.00	1,800.00	0.00%
		Re-Intstatement		S		N	1,800.00	0.00	1,800.00	0.00%
		Provisional Statement		S		N	8,000.00	0.00	8,000.00	0.00%
	Large Casino	Application		S		N	10,000.00	0.00	10,000.00	0.00%
		Annual Fee (First Year)		S		N	7,500.00	0.00	7,500.00	0.00%
		Annual Fee		S		N	10,000.00	0.00	10,000.00	0.00%
		Variation		S		N	5,000.00	0.00	5,000.00	0.00%
		Transfer		S		N	2,150.00	0.00	2,150.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
			Re-Instatement	S		N	2,150.00	0.00	2,150.00	0.00%
			Provisional Statement	S		N	10,000.00	0.00	10,000.00	0.00%
		Regional Casino	Application	S		N	15,000.00	0.00	15,000.00	0.00%
			Annual Fee (First Year)	S		N	11,250.00	0.00	11,250.00	0.00%
			Annual Fee	S		N	15,000.00	0.00	15,000.00	0.00%
			Variation	S		N	7,500.00	0.00	7,500.00	0.00%
			Transfer	S		N	6,500.00	0.00	6,500.00	0.00%
			Re-Instatement	S		N	6,500.00	0.00	6,500.00	0.00%
			Provisional Statement	S		N	15,000.00	0.00	15,000.00	0.00%
		Change Of Circumstance Fee For All Premises Licences		S		N	50.00	0.00	50.00	0.00%
		Copy Of Licence		S		N	25.00	0.00	25.00	0.00%
		Temporary Use Notice (TUN)		S		N	500.00	0.00	500.00	0.00%
	Gambling Act 2005 - Permits & Lotteries	Unlicensed FEC Gaming Machine Permit - 10 Years	Application Fee	S		N	300.00	0.00	300.00	0.00%
			Renewal	S		N	300.00	0.00	300.00	0.00%
			Change Of Name	S		N	25.00	0.00	25.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		Club Gaming Permit (Holder Of Club Premises Certificate) - 10 Years	Application	S		N	200.00	0.00	200.00	0.00%
			Renewal	S		N	100.00	0.00	100.00	0.00%
			Annual Fee (First Year)	S		N	50.00	0.00	50.00	0.00%
			Annual Fee	S		N	50.00	0.00	50.00	0.00%
			Variation	S		N	100.00	0.00	100.00	0.00%
		Club Gaming Permit (Other Cases) - 10 Years	Application	S		N	200.00	0.00	200.00	0.00%
			Renewal	S		N	200.00	0.00	200.00	0.00%
			Annual Fee (First Year)	S		N	50.00	0.00	50.00	0.00%
			Annual Fee	S		N	50.00	0.00	50.00	0.00%
			Variation	S		N	100.00	0.00	100.00	0.00%
		Club Machine Permit (Holder Of Club Premises Certificate) - 10 Years	Application	S		N	200.00	0.00	200.00	0.00%
			Renewal	S		N	100.00	0.00	100.00	0.00%
			Annual Fee (First Year)	S		N	50.00	0.00	50.00	0.00%
			Annual Fee	S		N	50.00	0.00	50.00	0.00%
			Variation	S		N	100.00	0.00	100.00	0.00%
		Club Machine Permit (Other Cases) - 10 Years	Application	S		N	200.00	0.00	200.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		Renewal		S		N	200.00	0.00	200.00	0.00%
		Annual Fee (First Year)		S		N	50.00	0.00	50.00	0.00%
		Annual Fee		S		N	50.00	0.00	50.00	0.00%
		Variation		S		N	100.00	0.00	100.00	0.00%
		Alcohol Licensed Premises (For Existing S34 Permit Holders) - Indefinite	Application	S		N	100.00	0.00	100.00	0.00%
			Annual Fee (First Year)	S		N	50.00	0.00	50.00	0.00%
			Annual Fee	S		N	50.00	0.00	50.00	0.00%
			Variation	S		N	100.00	0.00	100.00	0.00%
			Transfer	S		N	25.00	0.00	25.00	0.00%
		Alcohol Licensed Premises (Other Cases) - Indefinite	Application	S		N	150.00	0.00	150.00	0.00%
			Annual Fee (First Year)	S		N	50.00	0.00	50.00	0.00%
			Annual Fee	S		N	50.00	0.00	50.00	0.00%
			Variation	S		N	100.00	0.00	100.00	0.00%
			Transfer	S		N	25.00	0.00	25.00	0.00%
		Alcohol Licensed Premises (2 Machines Only) - Indefinite	Application	S		N	50.00	0.00	50.00	0.00%
		Prize Gaming Permit - 10 Years	Application	S		N	300.00	0.00	300.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		Renewal		S		N	300.00	0.00	300.00	0.00%
		Change Of Name		S		N	25.00	0.00	25.00	0.00%
	Small Society Lotteries - Indefinite	Application		S		N	40.00	0.00	40.00	0.00%
		Annual Fee		S		N	20.00	0.00	20.00	0.00%
		Copy Of Permit		S		N	15.00	0.00	15.00	0.00%
Fees associated with the Licensing Act 2003 are determined in accordance with The Licensing Act 2003 (Fees) Regulations 2005. In the case of error, the Regulations, or any update thereto will take precedence										
Licensing Act 2003		Club Premises - Change of relevant registered address of club		S		N	10.50	0.00	10.50	0.00%
		Club Premises - Notification of change of name or alteration of club rules		S		N	10.50	0.00	10.50	0.00%
		Club Premises - Theft, loss etc. of club certificate		S		N	10.50	0.00	10.50	0.00%
		Application for a provisional statement where premises being built		S		N	315.00	0.00	315.00	0.00%
		Duty to notify change of name or address		S		N	10.50	0.00	10.50	0.00%
		Interim authority notice following death etc. of licence holder		S		N	23.00	0.00	23.00	0.00%
		Minor Variation		S		N	89.00	0.00	89.00	0.00%
		Notification of change of name or address		S		N	10.50	0.00	10.50	0.00%
		Removal of DPS Community Premises		S		N	23.00	0.00	23.00	0.00%
		Right of freeholder etc. to be notified of licensing matters		S		N	21.00	0.00	21.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		Personal Licences - Initial Application		S		N	37.00	0.00	37.00	0.00%
		Personal Licences - Renewal		S		N	0.00	0.00	0.00	0.00%
		Personal Licences - Theft, Loss etc.		S		N	10.50	0.00	10.50	0.00%
		Premises Licence - Application for Transfer		S		N	23.00	0.00	23.00	0.00%
		Premises Licence - Application to vary licence to specify individual as designated premises supervisor (DPS)		S		N	23.00	0.00	23.00	0.00%
		Premises Licence - Loss of Premises Summary		S		N	10.50	0.00	10.50	0.00%
		Premises Licence - Theft, loss etc.		S		N	10.50	0.00	10.50	0.00%
		Temporary Event Notices - Application		S		N	21.00	0.00	21.00	0.00%
		Temporary Event Notices - Theft, loss etc.		S		N	10.50	0.00	10.50	0.00%
		Additional fee for large venues and events (10,000 - 14,999 attendance at any one time)- new		S		N	2,000.00	0.00	2,000.00	0.00%
		Additional fee for large venues and events (15,000 - 19,999 attendance at any one time)-new		S		N	4,000.00	0.00	4,000.00	0.00%
		Additional fee for large venues and events (20,000 - 29,999 attendance at any one time)- new		S		N	8,000.00	0.00	8,000.00	0.00%
		Additional fee for large venues and events (30,000 - 39,999 attendance at any one time) - new		S		N	16,000.00	0.00	16,000.00	0.00%
		Additional fee for large venues and events (40,000 - 49,999 attendance at any one time) - new		S		N	24,000.00	0.00	24,000.00	0.00%
		Additional fee for large venues and events (5,000 - 9,999 attendance at any one time) - new		S		N	1,000.00	0.00	1,000.00	0.00%
		Additional fee for large venues and events (50,000 - 59,999 attendance at any one time)- new		S		N	32,000.00	0.00	32,000.00	0.00%
		Additional fee for large venues and events (60,000 - 69,999 attendance at any one time) - new		S		N	40,000.00	0.00	40,000.00	0.00%
		Additional fee for large venues and events (70,000 - 79,999 attendance at any one time) - new		S		N	48,000.00	0.00	48,000.00	0.00%
		Additional fee for large venues and events (80,000 - 89,999 attendance at any one time) - new		S		N	56,000.00	0.00	56,000.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		Additional fee for large venues and events (90,000 and over attendance at any one time) - new		S		N	64,000.00	0.00	64,000.00	0.00%
		Additional fee for large venues and events (5,000-9,999 attendance at any one time) - renewal		S		N	500.00	0.00	500.00	0.00%
		Additional fee for large venues and events (10,000 - 14,999 attendance at any one time)- renewal		S		N	1,000.00	0.00	1,000.00	0.00%
		Additional fee for large venues and events (15,000 - 19,999 attendance at any one time)-renewal		S		N	2,000.00	0.00	2,000.00	0.00%
		Additional fee for large venues and events (20,000 - 29,999 attendance at any one time)- renewal		S		N	4,000.00	0.00	4,000.00	0.00%
		Additional fee for large venues and events (30,000 - 39,999 attendance at any one time) - renewal		S		N	8,000.00	0.00	8,000.00	0.00%
		Additional fee for large venues and events (40,000 - 49,999 attendance at any one time) - renewal		S		N	12,000.00	0.00	12,000.00	0.00%
		Additional fee for large venues and events (50,000 - 59,999 attendance at any one time)- renewal		S		N	16,000.00	0.00	16,000.00	0.00%
		Additional fee for large venues and events (60,000 - 69,999 attendance at any one time) - renewal		S		N	20,000.00	0.00	20,000.00	0.00%
		Additional fee for large venues and events (70,000 - 79,999 attendance at any one time) - renewal		S		N	24,000.00	0.00	24,000.00	0.00%
		Additional fee for large venues and events (80,000 - 89,999 attendance at any one time) - renewal		S		N	28,000.00	0.00	28,000.00	0.00%
		Additional fee for large venues and events (90,000 and over attendance at any one time) - renewal		S		N	32,000.00	0.00	32,000.00	0.00%
		Premise - A (£0 - £4300) (initial issue)		S		N	100.00	0.00	100.00	0.00%
		Premise - A (£0 - £4300) (Annual fee)		S		N	70.00	0.00	70.00	0.00%
		Premise - B (£4301 - £33,000) (initial issue)		S		N	190.00	0.00	190.00	0.00%
		Premise - B (£4301 - £33,000) (Annual fee)		S		N	180.00	0.00	180.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		Premise - C (£33,001 - £87,000) (initial issue)		S		N	315.00	0.00	315.00	0.00%
		Premise - C (£33,001 - £87,000) (Annual fee)		S		N	295.00	0.00	295.00	0.00%
		Premise - D (£87,000 - £125,000) (initial issue)		S		N	450.00	0.00	450.00	0.00%
		Premise - D (£87,000 - £125,000) (Annual fee)		S		N	320.00	0.00	320.00	0.00%
		Premise - D (£87,000 - £125,000) and primary business is Alcohol sales (initial issue)		S		N	900.00	0.00	900.00	0.00%
		Premise - D (£87,000 - £125,000) and primary business is Alcohol sales (Annual fee)		S		N	640.00	0.00	640.00	0.00%
		Premise - E (£125,000 and above) (initial issue)		S		N	635.00	0.00	635.00	0.00%
		Premise - E (£125,000 and above) (Annual fee)		S		N	350.00	0.00	350.00	0.00%
		Premise - E (£125,000 and above) and primary business is Alcohol sales (initial issue)		S		N	1,905.00	0.00	1,905.00	0.00%
		Premise - E (£125,000 and above) and primary business is Alcohol sales (Annual fee)		S		N	1,905.00	0.00	1,905.00	0.00%
Miscellaneous Licences		Personal Registration - Electrolysis, Ear Piercing, Acupuncture or Tattooing		S	Apr-23	N	131.00	0.00	131.00	0.00%
Miscellaneous Licences		Premises Registration		D	Apr-23	N	170.00	0.00	170.00	0.00%
		Registration Variation Fee		D	Apr-23	N	50.00	0.00	50.00	0.00%
Sex Establishment licences		Sex Establishment - New		S		N	2,824.00	0.00	2,824.00	0.00%
		Sex Establishment - Annual Fee		S		N	2,824.00	0.00	2,824.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
Driving Licences		Initial Issue	3 Yearly Licence	S		N	175.00	0.00	175.00	0.00%
		Renewal	3 Yearly Licence	S		N	120.00	0.00	120.00	0.00%
		DVSA check	no longer available	D		N	0.00	0.00	0.00	(100.00%)
		Knowledge & Competency test		D		N	60.00	0.00	60.00	9.00%
		Digital Advertising	no longer available	D		N	0.00	0.00	0.00	(100.00%)
		Replacement badge / Licence		D		N	10.00	0.00	10.00	0.00%
		1 year Licence (where determined by delegation)		D		N	81.00	0.00	81.00	0.00%
		Safeguarding training		D		N	30.00	0.00	30.00	0.00%
Vehicle Licences		Private Hire - Initial grant (*Incl signs)	1 Year	D		N	256.00	0.00	256.00	0.00%
		Private Hire - Renewal	1 Year	D		N	195.00	0.00	195.00	0.00%
		Hackney Carriage initial grant (*Incl sign)	1 Year	D		N	256.00	0.00	256.00	0.00%
		Hackney Carriage Renewal	1 Year	D		N	195.00	0.00	195.00	0.00%
		Garage test Hackney Carriage (*Incl meter test)	no longer available	D		N	0.00	0.00	0.00	(100.00%)
		Hackney Carriage meter test only	no longer available	D		N	0.00	0.00	0.00	(100.00%)
		Garage test Private Hire & HC Saloon (Plates 1 - 45)	1 Year	D		N	45.50	0.00	45.50	0.00%
		Re-test	1 Year	D		N	45.50	0.00	45.50	0.00%
	Replacement of Brackets	1 Year	D		N	15.00	0.00	15.00	0.00%	

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		Replacement of plates	1 Year	D		N	22.00	0.00	22.00	10.00%
		Transfer of interest	1 Year	D		N	20.00	0.00	20.00	0.00%
		Door signs - magnetic Per pair		D		N	20.00	0.00	20.00	0.00%
		Door signs - permanent Per pair		D		N	15.00	0.00	15.00	0.00%
	Private Hire Operator's Licences	Initial issue	5 Yearly Licence	D		N	495.00	0.00	495.00	0.00%
		Knowledge & Competency test		D		N	60.00	0.00	60.00	0.00%
		Renewal	5 Yearly Licence	D		N	400.00	0.00	400.00	0.00%
		Renewal yearly Licence where permitted	1 Year	D		N	125.00	0.00	125.00	0.00%
		Driver's Identification Badges	no longer available	D		N	0.00	0.00	0.00	(100.00%)
		Change of name / address / vehicle details		D		N	12.00	0.00	12.00	20.00%
Animal Welfare										
	Animal Boarding Establishments	0 - 5 Animals Application Fee	1 Year	D	Apr-23	N	151.00	0.00	151.00	6.00%
		0 - 5 Animals Licence Fee	1 Year	D	Apr-23	N	129.00	0.00	129.00	7.00%
		6 - 25 Animals Application Fee	1 Year	D	Apr-23	N	165.00	0.00	165.00	7.00%
		6 - 25 Animals Licence Fee	1 Year	D	Apr-23	N	200.00	0.00	200.00	7.00%
		26 - 50 Animals Application Fee	1 Year	D	Apr-23	N	176.00	0.00	176.00	7.00%
		26 - 50 Animals Licence Fee	1 Year	D	Apr-23	N	270.00	0.00	270.00	7.00%
		50+ Animals Application Fee	1 Year	D	Apr-23	N	201.00	0.00	201.00	7.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
	50+	Animals Licence Fee	1 Year	D	Apr-23	N	317.00	0.00	317.00	7.00%
	0 - 5	Animals Application Fee	2 Year	D	Apr-23	N	153.00	0.00	153.00	7.00%
	0 - 5	Animals Licence Fee	2 Year	D	Apr-23	N	188.00	0.00	188.00	7.00%
	6 - 25	Animals Application Fee	2 Year	D	Apr-23	N	165.00	0.00	165.00	7.00%
	6 - 25	Animals Licence Fee	2 Year	D	Apr-23	N	223.00	0.00	223.00	7.00%
	26 - 50	Animals Application Fee	2 Year	D	Apr-23	N	177.00	0.00	177.00	7.00%
	26 - 50	Animals Licence Fee	2 Year	D	Apr-23	N	282.00	0.00	282.00	7.00%
	50+	Animals Application Fee	2 Year	D	Apr-23	N	200.00	0.00	200.00	7.00%
	50+	Animals Licence Fee	2 Year	D	Apr-23	N	340.00	0.00	340.00	7.00%
	0 - 5	Animals Application Fee	3 Year	D	Apr-23	N	153.00	0.00	153.00	7.00%
	0 - 5	Animals Licence Fee	3 Year	D	Apr-23	N	223.00	0.00	223.00	7.00%
	6 - 25	Animals Application Fee	3 Year	D	Apr-23	N	165.00	0.00	165.00	7.00%
	6 - 25	Animals Licence Fee	3 Year	D	Apr-23	N	248.00	0.00	248.00	7.00%
	26 - 50	Animals Application Fee	3 Year	D	Apr-23	N	176.00	0.00	176.00	7.00%
	26 - 50	Animals Licence Fee	3 Year	D	Apr-23	N	305.00	0.00	305.00	7.00%
	50+	Animals Application Fee	3 Year	D	Apr-23	N	200.00	0.00	200.00	7.00%
	50+	Animals Licence Fee	3 Year	D	Apr-23	N	364.00	0.00	364.00	7.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		0 - 5 Animals	Licence Variation	D	Apr-23	N	153.00	0.00	153.00	7.00%
		6 - 25 Animals	Licence Variation	D	Apr-23	N	165.00	0.00	165.00	7.00%
		26 - 50 Animals	Licence Variation	D	Apr-23	N	176.00	0.00	176.00	7.00%
		50+ Animals	Licence Variation	D	Apr-23	N	200.00	0.00	200.00	7.00%
		0 - 5 Animals	Re - Inspect	D	Apr-23	N	96.00	0.00	96.00	7.00%
		6 - 25 Animals	Re - Inspect	D	Apr-23	N	118.00	0.00	118.00	7.00%
		26 - 50 Animals	Re - Inspect	D	Apr-23	N	141.00	0.00	141.00	7.00%
		50+ Animals	Re - Inspect	D	Apr-23	N	165.00	0.00	165.00	7.00%
	Dog Breeding	0 - 5 Animals Application Fee	1 Year	D	Apr-23	N	153.00	0.00	153.00	7.00%
		0 - 5 Animals Licence Fee	1 Year	D	Apr-23	N	130.00	0.00	130.00	7.00%
		6 - 25 Animals Application Fee	1 Year	D	Apr-23	N	165.00	0.00	165.00	7.00%
		6 - 25 Animals Licence Fee	1 Year	D	Apr-23	N	200.00	0.00	200.00	7.00%
		25+ Animals Application Fee	1 Year	D	Apr-23	N	176.00	0.00	176.00	7.00%
		25+ Animals Licence Fee	1 Year	D	Apr-23	N	257.00	0.00	257.00	7.00%
		0 - 5 Animals Application Fee	2 Year	D	Apr-23	N	153.00	0.00	153.00	7.00%
		0 - 5 Animals Licence Fee	2 Year	D	Apr-23	N	177.00	0.00	177.00	7.00%
		6 - 25 Animals Application Fee	2 Year	D	Apr-23	N	165.00	0.00	165.00	7.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		6 - 25 Animals Licence Fee	2 Year	D	Apr-23	N	224.00	0.00	224.00	7.00%
		25+ Animals Application Fee	2 Year	D	Apr-23	N	177.00	0.00	177.00	7.00%
		25+ Animals Licence Fee	2 Year	D	Apr-23	N	282.00	0.00	282.00	7.00%
		0 - 5 Animals Application Fee	3 Year	D	Apr-23	N	153.00	0.00	153.00	7.00%
		0 - 5 Animals Licence Fee	3 Year	D	Apr-23	N	200.00	0.00	200.00	7.00%
		6 - 25 Animals Application Fee	3 Year	D	Apr-23	N	165.00	0.00	165.00	7.00%
		6 - 25 Animals Licence Fee	3 Year	D	Apr-23	N	247.00	0.00	247.00	7.00%
		25+ Animals Application Fee	3 Year	D	Apr-23	N	177.00	0.00	177.00	7.00%
		25+ Animals Licence Fee	3 Year	D	Apr-23	N	294.00	0.00	294.00	7.00%
		0 - 5 Animals	Licence Variation	D	Apr-23	N	153.00	0.00	153.00	7.00%
		6 - 25 Animals	Licence Variation	D	Apr-23	N	165.00	0.00	165.00	7.00%
		25+ Animals	Licence Variation	D	Apr-23	N	177.00	0.00	177.00	7.00%
		0 - 5 Animals	Re - Inspect	D	Apr-23	N	96.00	0.00	96.00	7.00%
		6 - 25 Animals	Re - Inspect	D	Apr-23	N	121.00	0.00	121.00	7.00%
		25+ Animals	Re - Inspect	D	Apr-23	N	144.00	0.00	144.00	7.00%
	Selling animals as pets	Animals as pets Application Fee	1 Year	D	Apr-23	N	165.00	0.00	165.00	7.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		Animals as pets Licence Fee	1 Year	D	Apr-23	N	129.00	0.00	129.00	7.00%
		For each species of any Dangerous Wild Animal if applicable	1 Year	D	Apr-23	N	59.00	0.00	59.00	7.00%
		Animals as pets Application Fee	2 Year	D	Apr-23	N	165.00	0.00	165.00	7.00%
		Animals as pets Licence Fee	2 Year	D	Apr-23	N	129.00	0.00	129.00	7.00%
		For each species of any Dangerous Wild Animal if applicable	2 Year	D	Apr-23	N	59.00	0.00	59.00	7.00%
		Animals as pets Application Fee	3 Year	D	Apr-23	N	165.00	0.00	165.00	7.00%
		Animals as pets Licence Fee	3 Year	D	Apr-23	N	129.00	0.00	129.00	7.00%
		For each species of any Dangerous Wild Animal if applicable	3 Year	D	Apr-23	N	59.00	0.00	59.00	7.00%
		Animals as pets	Licence Variation	D	Apr-23	N	165.00	0.00	165.00	7.00%
		Animals as pets	Re - Inspect	D	Apr-23	N	96.00	0.00	96.00	7.00%
Hiring out Horses	0 - 5	Animals Application Fee	1 Year	D	Apr-23	N	153.00	0.00	153.00	7.00%
	0 - 5	Animals Licence Fee	1 Year	D	Apr-23	N	141.00	0.00	141.00	7.00%
	6 - 25	Animals Application Fee	1 Year	D	Apr-23	N	165.00	0.00	165.00	7.00%
	6 - 25	Animals Licence Fee	1 Year	D	Apr-23	N	247.00	0.00	247.00	7.00%
	25+	Animals Application Fee	1 Year	D	Apr-23	N	177.00	0.00	177.00	7.00%
	25+	Animals Licence Fee	1 Year	D	Apr-23	N	294.00	0.00	294.00	7.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
	0 - 5	Animals Application Fee	2 Year	D	Apr-23	N	153.00	0.00	153.00	7.00%
	0 - 5	Animals Licence Fee	2 Year	D	Apr-23	N	200.00	0.00	200.00	7.00%
	6 - 25	Animals Application Fee	2 Year	D	Apr-23	N	165.00	0.00	165.00	7.00%
	6 - 25	Animals Licence Fee	2 Year	D	Apr-23	N	259.00	0.00	259.00	7.00%
	25+	Animals Application Fee	2 Year	D	Apr-23	N	177.00	0.00	177.00	7.00%
	25+	Animals Licence Fee	2 Year	D	Apr-23	N	318.00	0.00	318.00	7.00%
	0 - 5	Animals Application Fee	3 Year	D	Apr-23	N	153.00	0.00	153.00	7.00%
	0 - 5	Animals Licence Fee	3 Year	D	Apr-23	N	247.00	0.00	247.00	7.00%
	6 - 25	Animals Application Fee	3 Year	D	Apr-23	N	165.00	0.00	165.00	7.00%
	6 - 25	Animals Licence Fee	3 Year	D	Apr-23	N	282.00	0.00	282.00	7.00%
	25+	Animals Application Fee	3 Year	D	Apr-23	N	177.00	0.00	177.00	7.00%
	25+	Animals Licence Fee	3 Year	D	Apr-23	N	353.00	0.00	353.00	7.00%
	0 - 5	Animals	Licence Variation	D	Apr-23	N	153.00	0.00	153.00	7.00%
	0 - 5	Animals	Re - Inspect	D	Apr-23	N	96.00	0.00	96.00	7.00%
	6 - 25	Animals	Licence Variation	D	Apr-23	N	165.00	0.00	165.00	7.00%
	6 - 25	Animals	Re - Inspect	D	Apr-23	N	118.00	0.00	118.00	7.00%
	25+	Animals	Licence Variation	D	Apr-23	N	177.00	0.00	177.00	7.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		25+ Animals	Re - Inspect	D	Apr-23	N	141.00	0.00	141.00	7.00%
	Exhibiting / Performing Animals	Any number of animals Application Fee	3 Year	D	Apr-23	N	153.00	0.00	153.00	7.00%
		Any number of animals Licence Fee	3 Year	D	Apr-23	N	165.00	0.00	165.00	7.00%
		Any number of animals	Licence Variation	D	Apr-23	N	141.00	0.00	141.00	7.00%
	Dangerous Wild Animals	1 Species Application Fee	2 Year	D	Apr-23	N	465.00	0.00	465.00	7.00%
		(Additional species on application) per each species	2 Year	D	Apr-23	N	64.00	0.00	64.00	7.00%
		1 Species	Licence Variation	D	Apr-23	N	230.00	0.00	230.00	7.00%
		(Additional species on variation) per each species	Licence Variation	D		N	64.00	0.00	64.00	7.00%
	Zoo licences	Administration fee	per application		Apr-23	N	54.18	0.00	54.18	0.00%
		Officer time	per application		Apr-23	N	0.00	0.00	0.00	(100.00%)
		Where a zoo licensed premise fails to meet the terms and conditions of the licence, additional charges may be levied at the time of renewal of the licence	per visit	D	Apr-23	N	49.00	0.00	49.00	0.00%
		Additional Fees from third parties, e.g. veterinary surgeon's fee, specialist advisor fee; recharged in full								
		Notice Of Intention			Apr-24	N	444.00	0.00	444.00	New Charge
		New Application Fee	4 Years (plus vet & inspector fees - charged separately)		Apr-24	N	1,434.00	0.00	1,434.00	New Charge
		Renewal Application	6 Years (plus vet & inspector fees - charged separately)		Apr-24	N	1,214.00	0.00	1,214.00	New Charge
		Special Inspection	plus vet & inspector fees - charged separately	D	Apr-24	N	660.00	0.00	660.00	New Charge

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
	Street Trading	Street Trading Consents - 1 Day		D	Apr-23	N	67.00	0.00	67.00	7.00%
		Street Trading Consents - 1 Month		D	Apr-23	N	249.00	0.00	249.00	7.00%
		Street Trading Consents - 6 Months		D	Apr-23	N	1,364.00	0.00	1,364.00	7.00%
		Street Trading Consents - Annual		D	Apr-23	N	2,136.00	0.00	2,136.00	7.00%
		Street Trading Consents - Seasonal		D	Apr-23	N	692.00	0.00	692.00	7.00%
		Street Trading Licences		D	Apr-23	N	1,920.00	0.00	1,920.00	7.00%
	Scrap dealers income	Site licence	Every 3 years	D	Apr-23	N	480.00	0.00	480.00	7.00%
		Mobile collector	Every 3 years	D	Apr-23	N	330.00	0.00	330.00	7.00%
		Collectors licence with existing licence with another LA		D	Apr-23	N	289.00	0.00	289.00	7.00%
		Variation of licence (person)		D	Apr-23	N	121.00	0.00	121.00	7.00%
Land Charges - Questions 16, 21 & 22 are set by County, but have not been approved yet.										
	Land Charges	Basic search fee		S / D		N	128.00	0.00	148.50	13.00%
		Basic commercial search fee		S / D		N	171.34	0.00	200.50	13.00%
		LLC1	Several parcels of land	D		N	25.50	0.00	25.50	0.00%
			plus each additional parcel of land	D		N	7.00	0.00	7.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
		Residential CON 29R	One parcel of land	D		S	102.50	20.50	123.00	16.00%
			Several parcels of land - each additional parcel	D		S	28.00	5.60	33.60	0.00%
		Commercial CON 29R	One parcel of land	D		S	145.83	29.17	175.00	15.00%
			Several parcels of land - each additional parcel	D		S	57.80	11.56	69.36	0.00%
		CON 29O				S	6.42	1.28	7.70	7.00%
			Question 8	D		S	15.00	3.00	18.00	88.00%
			Question 16 (County)	D		S	17.00	3.40	20.40	31.00%
			Question 21 (County)	D		S	17.00	3.40	20.40	31.00%
			Question 22 (County)	D		S	29.00	5.80	34.80	38.00%
		Solicitors own enquiry	Each	D		S	12.72	2.54	15.26	39.00%
		Copies of Section 106 Town & Country Planning Act 1990 documents or similar	Per document	D		N	10.00	0.00	10.00	0.00%
		Admin Fee (only applicable to individual CON29 data questions)		D		S	4.50	0.90	5.40	New Charge
		Plan Check Request Fee		D		S	12.50	2.50	15.00	New Charge
Electoral Registration										
	Statutory fees	Open register - data	Admin	S		N	20.00	0.00	20.00	0.00%
			plus per thousand entries(or part)	S		N	1.50	0.00	1.50	0.00%
		Open register - paper	Admin	S		N	10.00	0.00	10.00	0.00%
			plus per thousand entries(or part)	S		N	5.00	0.00	5.00	0.00%
		These rates of charge equally apply to the sale of monthly alterations to the electoral register.								
		Overseas electors - data	Admin	S		N	20.00	0.00	20.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of last change	VAT *	Net charge	VAT	Total Charge	% Change from 2023/24
							£	£	£	%
			plus per 100 entries(or part)	S		N	1.50	0.00	1.50	0.00%
	Overseas electors - paper		Admin	S		N	10.00	0.00	10.00	0.00%
			plus per 100 entries(or part)	S		N	5.00	0.00	5.00	0.00%

Key to VAT Indicators

S = Standard Rated

N = Non-Business (outside scope of VAT)

Z = Zero Rated

E = Exempt

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Total Charge		Change from 2023/24
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£

%

Leisure & Health

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SWIMMING

CASUAL			
Swim Session (under 3's)		0.00	0.00%
Swim Session (3 to 15 years)		3.40	6.00%
Swim Session (16 to 59 years)		5.20	8.00%
Aqua Classes (Aquafit / Aqua Natal)		6.50	18.00%
Family Swim Pass (2 adults and 3 children)		16.00	7.00%
Swim Session (Nonmem adult)		6.50	8.00%
SWIM MEMBERSHIPS			
Monthly Aqua Membership (Student)		17.60	7.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Total Charge	Change from 2023/24
		£	%
	Monthly Aqua Membership (16+ and 60+ years)	28.00	8.00%
	Monthly Aqua Membership Business (16+ and 60+ years)	25.20	8.00%
	Annual Aqua Membership (16+ and 60+ years)	286.00	8.00%
	Annual Aqua Membership Business (16+ years)	257.00	8.00%
	30 day swim pass	35.50	8.00%
	Lifeguard	21.40	7.00%
	JUNIOR & BABY SWIMMING LESSONS		
	30 minutes - Monthly Direct Debit	32.30	8.00%
	45 minutes - Monthly Direct Debit	45.20	7.00%
	60 minutes - Monthly Direct Debit	58.85	7.00%
	30 minutes - 15 Week Block Cash	8.60	8.00%
	45 minutes - 15 Week Block Cash	11.40	7.00%
	60 minutes - 15 Week Block Cash	15.20	7.00%
	30 min crash course	7.60	7.00%
	45 min crash course	11.40	7.00%
	360 min crash course	15.20	7.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Total Charge	Change from 2023/24
		£	%
ADULT SWIM LESSONS			
	60 minutes - Pay As You Go	14.00	8.00%
	30 minutes - Block (per lesson)	6.70	7.00%
	45 minutes - Block (per lesson)	9.70	8.00%
	60 minutes - Block (per lesson)	12.40	8.00%
PRIVATE LESSONS			
	1 to 1 Private Lesson (30 minutes)	23.10	7.00%
	2 to 1 Private Lesson (30 minutes)	32.30	8.00%
DRYSIDE AND OUTDOOR ACTIVITIES			
LEO'S FUNZONE			
	Under 1's	0.00	0.00%
	1 to 9 years (Huntingdon)	2.50	(50.00%)
	1 to 9 years (St Neots)	2.50	(50.00%)

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Total Charge	Change from 2023/24
		£	%
	Concessionary Membership	0.00	0.00%
	ROLLER SKATING		
	Roller Skating Session (St Ives)	5.30	6.00%
	Roller Skating Session (St Neots)	5.30	6.00%
	TENPIN BOWLING		
	2 person bowling session	11.80	7.00%
	4 person bowling session	23.60	7.00%
	6 person bowling session	35.50	8.00%
	60 minute bowling	148.00	8.00%
	90 minute bowling	207.00	8.00%
	FITNESS CLASSES		

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Total Charge	Change from 2023/24
		£	%
	Fitness Class Pass	58.00	7.00%
	Fitness Class (50 minutes)	6.40	7.00%
	Fitness Class (30 minutes)	4.30	8.00%
	Fitness Class (50 minutes) - Non Member	7.50	7.00%
	Fitness Class (30 minutes) - Non Member	5.30	6.00%
	Teen Fitness Class (11 to 15 years)	3.00	7.00%
	Teen Fitness Class (11 to 15 years) - Non Member	3.70	6.00%
	Right Start classes	4.50	18.00%
	Cyclone stand alone DD	18.80	7.00%
	Cyclone session	4.20	5.00%
	Cyclone session - Non Member	5.30	6.00%
TABLE TENNIS			
	Table Tennis (anytime) - per table	7.50	7.00%
	Table Tennis (anytime) - per table - Non Member	8.50	6.00%
SQUASH COURTS			

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Total Charge	Change from 2023/24
		£	%
	Squash Court (anytime)	8.50	6.00%
	Squash Court (anytime) - Non Member	10.20	7.00%
	Squash Pass (block of 5 squash courts)	43.00	8.00%
	TENNIS COURTS		
	Tennis Court (anytime) 1hr	7.50	7.00%
	Tennis Court (anytime) 1hr - Non Member	8.50	6.00%
	Tennis Court (anytime) 1.5hrs	10.70	7.00%
	Tennis Court (anytime) 1.5hrs - Non Member	12.80	7.00%
	Tennis Court (annual pass)	43.00	8.00%
	BADMINTON COURTS		
	Badminton Court (anytime)	11.80	7.00%
	Badminton Court (anytime) - Non Member	16.00	7.00%
	Badminton Pass (block of 5 badminton courts)	59.20	8.00%
	Courts for kids (up to 18!)	3.20	7.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Total Charge	Change from 2023/24
		£	%
	Short Tennis	11.80	7.00%
	Short Tennis - Non Member	16.00	7.00%
	SPORTS HALL		
	Huntingdon - Whole Hall (3 courts)	51.50	7.00%
	Ramsey - Whole Hall (3 courts)	51.50	7.00%
	St Ives - Whole Hall (6 courts)	80.80	8.00%
	St Ives - Half Hall (3 courts)	45.40	8.00%
	St Neots - Whole Hall (5 courts)	70.00	8.00%
	NETBALL COURTS		
	St Ives - Netball Court	26.90	8.00%
	OUTDOOR SYNTHETIC PITCHES		
	Huntingdon - 3G 5-a-side Pitch	37.60	7.00%
	Ramsey - 3G quarter	35.50	8.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Total Charge	Change from 2023/24
		£	%
	Ramsey - 3G half	70.00	8.00%
	Ramsey - 3G full	97.00	8.00%
	St Ives - 3G Full Pitch	97.00	8.00%
	St Ives - 3G Half	70.00	8.00%
	St.Ives - 3G Quarter Pitch	37.60	7.00%
	St Ives - Large Astro Pitch	70.00	8.00%
	St Ives - Half Large Astro Pitch	54.00	8.00%
	St Neots - 3G quarter	35.50	8.00%
	St Neots - 3g half	70.00	8.00%
	St Neots - 3g whole	97.00	8.00%
	St Neots - Small Astro Pitch	41.00	8.00%
	holiday offer 3g ALL SITES	21.50	8.00%
OUTDOOR FACILITIES (invoiced)			
	Grass Football Pitch - Seniors	53.50	7.00%
	Rounders	27.80	7.00%
	Cricket Nets (3 nets)	25.70	7.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Total Charge	Change from 2023/24
		£	%
	Cricket Net (single)	8.50	6.00%
	Cricket Net (single) - Non Member	10.70	7.00%
	Cricket Green	118.00	7.00%
	Athletics Arena (without set-up)	39.60	7.00%
	Athletics Arena (with set-up)	52.50	7.00%
	annual track pass	37.50	7.00%
NEW MEMBERSHIPS			
	JOINING FEE		
	One Plan	16.10	7.00%
	Student Induction	16.10	7.00%
	Self-employed PT - Session rate 30 mins	3.20	7.00%
	Self-employed PT - Session rate 60 mins	6.50	8.00%
	Platinum Membership		

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Total Charge	Change from 2023/24
		£	%
	Monthly Direct Debit	43.00	8.00%
	Monthly Direct Debit - Joint	75.50	8.00%
	Annual	455.50	7.00%
	Annual - Joint	750.00	7.00%
	Business - single Monthly Direct Debit	38.70	8.00%
	Business - Joint Monthly Direct Debit	70.00	8.00%
	Business - Annual	398.50	8.00%
	Business - Joint Annual	646.50	8.00%
	Corporate - Annual	365.00	7.00%
	OLAL Platinum DD	35.00	4.00%
	with a campaign applied	29.00	0.00%
	with a concessionary applied	22.50	0.00%
	SOLO (Huntingdon, St Ives & St Neots)		
	Monthly Direct Debit	36.60	8.00%
	Annual	375.00	7.00%
	Business - Monthly Direct Debit	33.00	8.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Total Charge	Change from 2023/24
		£	%
	Business - Annual	336.50	7.00%
	Casual gym sess PEAK	8.10	8.00%
	SOLO (Ramsey)		
	Monthly Direct Debit	31.00	7.00%
	Annual	320.00	7.00%
	Business - Monthly Direct Debit	23.10	7.00%
	Business - Annual	289.00	7.00%
	Casual gym sess PEAK	5.90	7.00%
	STUDENT (Huntingdon, St Ives & St Neots)		
	Monthly Direct Debit	26.90	8.00%
	Casual	4.30	8.00%
	Casual (Block of 10 sessions)	43.00	8.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Total Charge	Change from 2023/24
		£	%
	STUDENT (Ramsey)		
	Monthly Direct Debit	21.50	8.00%
	Casual	3.70	6.00%
	Casual (Block of 10 sessions)	37.80	8.00%
	 OLD MEMBERSHIPS (BEFORE 1ST APRIL 2015)		
	OFF PEAK MEMBERSHIP		
	Single - Monthly Direct Debit	37.45	7.00%
	Single - Annual	382.00	8.00%
	Joint - Monthly Direct Debit	61.50	8.00%
	Joint - Annual	607.00	7.00%
	 PREMIER		

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Total Charge	Change from 2023/24
		£	%
	Single - Monthly Direct Debit	43.00	8.00%
	Business Monthly Direct Debit	38.70	8.00%
	Single - Annual	454.75	7.00%
	Joint - Annual (family advantage?)	747.90	7.00%
	Premier Business Annual	395.90	7.00%
	GYM ONLY		
	Single - Monthly Direct Debit	39.80	8.00%
	Single - Annual	395.90	7.00%
	Joint - Monthly Direct Debit	64.20	7.00%
	Joint - Annual	642.00	7.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Total Charge	Change from 2023/24
		£	%
CHILDREN'S PARTIES			
LEO'S FUNZONE			
	Leo's Funzone Party	3.70	6.00%
	Exclusive Hire (one hour) up to 40 children	160.50	7.00%
	Exclusive Hire (two hours) up to 40 children	215.00	8.00%
HUNTINGDON			
	Leo's Bouncy Kingdom (up to 5 years) up to 40 children	118.00	7.00%
	Floats Fun Pool Party (all ages) up to 40 children	118.00	7.00%
	Inflatable Fun Pool Party (under 8's) up to 35 children	145.00	7.00%
	Inflatable Fun Pool Party (8+ years) up to 45 children	145.00	7.00%
	Indoor Football Party (all ages) up to 25 children	58.80	7.00%
	Outdoor Football Party (5 to 12 years) up to 25 children	37.50	7.00%
	Roller Skating Party (all ages) up to 40 children	118.00	7.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Total Charge	Change from 2023/24
		£	%
	RAMSEY		
	Floats Fun Pool Party (all ages) up to 55 children	118.00	7.00%
	Inflatable Fun Pool Party (8+ years) up to 40 children	145.00	7.00%
	Bouncy Castle & Soft Play (up to 5 years) up to 30 children	118.00	7.00%
	Party Food Area	27.00	8.00%
	indoor football party	58.80	7.00%
	ST IVES		
	Inflatable Fun Pool Party (8+ years) up to 40 children	145.00	7.00%
	Floats Fun Pool Party (all ages) up to 65 children	118.00	7.00%
	Roller Skating Party (all ages) up to 40 children	118.00	7.00%
	Bouncy Castle Party (4+ years) up to 30 children	145.00	7.00%
	Indoor Football Party (all ages) up to 40 children	58.80	7.00%
	Outdoor Football Party (all ages) up to XX people	37.50	7.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Total Charge		Change from 2023/24
		£		%
ST NEOTS				
	Floats Fun Pool Party (all ages) up to 80 children	118.00		7.00%
	Inflatable Fun Pool Party (under 8's) up to 50 children	155.00		7.00%
	Inflatable Fun Pool Party (8+ years) up to 70 children	155.00		7.00%
	Snake SLide/extra lifeguard	10.70		7.00%
	Indoor Football Party (all ages) up to 30 children	58.80		7.00%
	Outdoor Football Party (all ages) up to 30 children	37.50		7.00%
	Roller Skating Party (6+ years) up to 50 children	118.00		7.00%
	Bouncy Castle & Soft Play (2 to 8 years) up to 30 children	118.00		7.00%
ACTIVE LIFESTYLES				
	Walking Sports	3.30		0.00%
	Walking Sports Pass	31.00		0.00%
	Active and Able	3.00		20.00%
	Mini - Movers (play and move sessions) (Small site)	1.00		0.00%
	Mini - Movers (play and move sessions) (Large site)	2.00		0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Total Charge	Change from 2023/24
		£	%
	Mini -Dribblers (sports sessions)	3.00	0.00%
	PEDALs	3.20	7.00%
<u>ONE LEISURE CONCESSIONARY MEMBERSHIP SCHEME</u>			
	Impressions - DD Membership (Gym, Swim) - SOLO ANY SITE	17.50	0.00%
	Impressions - Pay as you Go (DAYTIME) - ADULT	2.50	0.00%
	Impressions - Pay as you Go (DAYTIME) - JUNIOR	2.00	0.00%
	Impressions - Induction (PAYG or Timed Product Users ONLY)	7.50	0.00%
	Gym 10 Session Pass	20.00	0.00%
	Swim - Adult - Pay as you Go	0.00	0.00%
	Swim - Junior - Pay as you Go	0.00	0.00%
	Swim - Under 3 - Pay as you Go	0.00	0.00%
	Swim - Family	0.00	0.00%
	Indoor Court Hire (Badminton Etc.)	3.00	0.00%
	Squash Court Hire (Daytime)	3.00	0.00%
	Fitness Classes (Olf) - Daytime	2.50	0.00%
	Right Start & Level 4 Exercise Classes	2.50	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2024

Service	Element	Total Charge	Change from 2023/24
		£	%
Page 170 of 170	10 Session Pass - Group Exercise Class (D/T)	20.00	0.00%
	10 Session Pass – Walking Sports	20.00	0.00%
	Cyclone (Daytime)	0.00	0.00%
	Walking Sports	2.50	0.00%
	Exercise Referral Daytime	20.00	0.00%
	Escape	20.00	0.00%
	Leos Funzone etc.	0.00	0.00%
	One Card	0.00	0.00%