

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, 3 APRIL 2024** at **7:00 PM** and you are requested to attend for the transaction of the following business:-

AGENDA

APOLOGIES

1. MINUTES (Pages 5 - 8)

To approve as a correct record the Minutes of the Overview and Scrutiny Panel (Performance and Growth) meeting held on 6th March 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. OVERVIEW AND SCRUTINY WORK PROGRAMME (Pages 9 - 24)

- 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**

4. RESPONSES TO QUESTIONS ARISING FROM PREVIOUS MEETINGS (Pages 25 - 26)

To note responses received to questions asked at previous meetings.

**Contact Officer: B Buddle
01480 388008**

5. MARKET TOWNS PROGRAMME SPRING UPDATE (Pages 27 - 48)

The Panel is invited to comment on the Market Towns Programme Spring Update Report.

Executive Councillor: S Wakeford

**Contact Officer: P Scott
01480 388486**

6. UK SHARED PROSPERITY AND RURAL ENGLAND PROSPERITY FUND UPDATE (Pages 49 - 64)

The Panel is invited to comment on the UK Shared Prosperity and Rural England Prosperity Fund Update Report.

Executive Councillor: S Wakeford

**Contact Officer: P Scott
01480 388486**

7. COMMUNITY INFRASTRUCTURE LEVY SPEND ALLOCATION (Pages 65 - 104)

To comment on the Community Infrastructure Levy Spend Allocation Report.

Executive Councillor: T Sanderson

**Contact Officer: R Lyons
01480 388724**

8. CELEBRATION OF HUNTINGDONSHIRE, LINKED TO HUNTINGDONSHIRE FUTURES (Pages 105 - 118)

To receive a presentation on the Celebration of Huntingdonshire, which is linked to Huntingdonshire Futures.

Executive Councillor: S Conboy

**Contact Officer: P Gibbons
01480 388388**

9. REVISED 2024/25 BUDGET AND MEDIUM TERM FINANCIAL STRATEGY 2025/26 TO 2028/29 (Pages 119 - 166)

To note the Revised 2024/25 Budget and Medium Term Financial Strategy 2025/26 to 2028/29.

Executive Councillor: B Mickelburgh

**Contact Officer: K Sutton
01480 387072**

22 day of March 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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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, 6 March 2024.

- PRESENT: Councillor C M Gleadow – Chair.
- Councillors A Blackwell, S Cawley,
S J Corney, J E Harvey, S A Howell,
R Martin, Dr M Pickering, R A Slade and
N Wells.
- APOLOGIES: Apologies for absence from the meeting were submitted on behalf of Councillors I D Gardener and A R Jennings.
- IN ATTENDANCE: Councillors S J Conboy and B A Mickelburgh.

65. MINUTES

The Minutes of the meeting held on 31st January 2024 were approved as a correct record and signed by the Chair.

66. MEMBERS' INTERESTS

No declarations were received.

67. RESPONSES TO QUESTIONS ARISING FROM PREVIOUS MEETINGS

The responses to questions arising from previous meetings were noted.

Councillor Pickering clarified that the issue with the Corporate Performance report layout was due to information being compiled together rather than on one page. The Officer was present at the meeting and was able to inform the Panel that this had been trialled and was not felt to be beneficial, however this would be further investigated and developed as appropriate.

68. 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 March 2024 to 30th June 2024.

69. CORPORATE PLAN REFRESH 2024

By means of a report by the Business Intelligence and Performance Manager, (a copy of which was appended in the Minute Book), the

Corporate Plan Refresh 2024 report was presented to the Panel.

Following a question from Councillor Wells requesting detail on the fleet decarbonisation plan, the Panel heard that the Council was looking at alternative fuels whilst assessing the challenges of new technologies. More detail would be sought from the Portfolio Holder and reported back to the Panel at a later date.

In response to a question from Councillor Blackwell relating to the Operational Performance Measures, the Panel heard that sickness reporting would continue via the quarterly performance reports and Employment Committee and that a range of data would be gathered and analysed going forward and in turn would drive policy development.

The Panel heard, following a question from Councillor Cawley, that happiness would be measured via district level data from the Office for National Statistics.

Following a further question from Councillor Cawley, the Panel heard that reporting on reductions in carbon emissions would be reported via the Climate Strategy, however the Panel were assured that robust measures were in place. It was observed by Councillor Cawley that an overarching timescale for this work would be helpful and would help reassure residents that work was being undertaken.

Councillor Martin stated that it would be helpful to understand progress from the previous year's report, the Panel were advised that this would be incorporated within the quarter 4 Corporate Performance report.

The Panel were assured, in response to a query from Councillor Slade, that a robust communications plan was in place and that this sat alongside the Corporate Plan and would ensure that the right messages went to the right people at the right time.

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.

70. FINANCE PERFORMANCE REPORT 2023/24 QUARTER 3

By means of a report by the Director of Finance and Corporate Resources, (a copy of which was appended in the Minute Book), the Finance Performance Report 2023/24 Quarter 3 report was presented to the Panel.

Following questions from Councillor Pickering, the Panel were assured that the refurbishment on the Fareham properties was in the snagging stage and due to come in within budget. The Panel were further assured that the vacant properties within the portfolio were not a cause for concern and that this was due to a quiet market rather than an issue with the properties themselves.

In response to a question from Councillor Harvey, the Panel heard that an increase in income at Hinchingsbrooke Country Park was due to increase in café sales and events at the site. The team were continuing to explore ways to maximise opportunities at the Park.

Councillor Harvey enquired what actions were being taken to recover outstanding historical rents owed to the Council, particularly in relation to commercial rents following which, the Panel heard that full details would be sought and reported back at a future date.

The Panel were advised, in response to a question from Councillor Harvey, that where tenants wished to, negotiations would be entered into to ensure practical rents were achieved whilst remaining commercially viable.

Councillor Martin expressed concern over the service gap for the Street Cleansing service, the Panel heard that a service contract had been lost in this area and work was ongoing to address the issue.

Following an observation from Councillor Slade about the street scene and state of properties in the Rowley Centre, St Neots, the Panel heard that a paper would be brought to a future meeting which would address the situation.

An observation was made by Councillor Blackwell that there was a discrepancy in the number of properties within the table in section 4.3 of the report. The Panel heard that this data would be checked and the resulting answer communicated back to the Panel.

The Panel were assured, following a further question from Councillor Blackwell, that some of the vacant properties were of benefit to the Council without being let. The Panel were advised that further details around the scenario would be brought to a future meeting of the Panel.

Councillor Martin enquired about the overspend forecast for Disabled Facilities Grant and asked for clarity because the Corporate Performance Report had indicated a backlog of DFGs which might suggest an underspend, the Panel heard that further details would be sought and brought to a future meeting of the Panel.

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.

71. AMENDED FEES & CHARGES SCHEDULE

By means of a report by the Director of Finance and Corporate Resources, (a copy of which was appended in the Minute Book), the Amended Fees and Charges Schedule was presented to the Panel.

It was confirmed to the Panel, following an enquiry from Councillor

Pickering, that the revised schedule had been brought due to omitted fees and charges from the schedule brought to the Panel the previous month. The Panel heard that this was an administrative error and were assured that measures were in place to ensure it was not repeated.

Following the discussion, it was

RESOLVED

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

Chair

Overview and Scrutiny Work Programme 2023-24

Performance and Growth Agenda Items			
Meeting Date	Pre-Scrutiny	Scrutiny Review	Task and Finish Groups Working Groups
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 • Revised 2024/25 Budget 	
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 	
10 th July 2024	<ul style="list-style-type: none"> • Market Towns Programme – Summer Update 		
Unscheduled/Pending Further Details			<ul style="list-style-type: none"> • Huntingdonshire Place Strategy • Business Development

Environment, Communities and Partnerships Agenda Items

Meeting Date	Pre-Scrutiny	Scrutiny Review	Task and Finish Groups Working Groups
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"> • Cambridgeshire County Council Adults and Health Committee Representative Nomination 	<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 March 2024: Final report circulated through the March 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 March 2024
For Period: 1 April 2024 to 31 July 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

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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).

A 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](#).

Formal 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.

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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
CPE Agency Agreement	Cabinet	16 Apr 2024		George McDowell, Parking Services Officer Tel No: (01480) 388386 or Email: george.mcdowell@huntingdonshire.gov.uk	3	Councillor Simone Leigh Taylor - 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	Councillor Simone Leigh Taylor - 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
UK Shared Prosperity Funding Update	Cabinet	16 Apr 2024		Pamela Scott, Regeneration and Housing Delivery Manager Tel: (01480) 388486 Email: pamela.scott@huntingdonshire.gov.uk		Councillor Sam Wakeford - 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		Councillor Sam Wakeford - Executive Councillor for Jobs, Economy and Housing	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
Huntingdonshire Futures - Festival of Huntingdonshire	Cabinet	16 Apr 2024		Neil Sloper, Assistant Director Strategic Insights and Delivery Tel: (01480) 388635 Email: neil.sloper@huntingdonshire.gov.uk		Councillor Ben Michael Pitt Executive Councillor for Community and Health	Overview and Scrutiny Panel (Performance and 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		Councillor Tom Sanderson - 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
Supporting Residents - Domestic Abuse Policy	Cabinet	16 Apr 2024		Jon Collen, Housing Needs + Resources Mgr. Tel: (01480) 388220 Email: Jon.Collen@huntingdonshire.gov.uk		Councillor Stephen William Ferguson - Executive Councillor for Customer Services	Environment, Communities & Partnerships
Annual Climate Update	Cabinet	18 Jun 2024		Helen Lack, Development Manager Tel: (01480) 388658 Email: helen.lack@huntingdonshire.gov.uk		Councillor Lara Davenport-Ray - Executive Councillor for Climate and Environment	Environment, Communities & Partnerships

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
CCTV Operations - Shared Services Extension ## Page 23 of 46	Cabinet	18 Jun 2024		Neil Howard, CCTV Operations Manager Tel: (01480) 388381 Email: neil.howard@huntingdonshire.gov.uk	3	Councillor Stephen William Ferguson - Executive Councillor for Customer Services	Performance & Growth
Market Towns Programme Summer Update ***	Cabinet	16 Jul 2024		Pamela Scott, Regeneration and Housing Delivery Manager Tel: (01480) 388486 Email: pamela.scott@huntingdonshire.gov.uk	3	Councillor Lara Davenport-Ray - Executive Councillor for Climate and Environment	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
Annual Scrutiny Update on Action Plan Delivery ***	Cabinet	16 Jul 2024		Karen Sutton, Director Finance and Corporate Services Tel: (01480) 387072 Email: karen.sutton@huntingdonshire.gov.uk		Councillor Brett Alistair Mickelburgh Executive Councillor for Finance & Resources	Overview and Scrutiny Panel (Performance and Growth)

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

Minute No.	Item	Councillor	Question	Answer
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 Gleadow	Query on Procurement Rules	Awaiting response.
23/70	Finance Performance Report 2023/24 Q3	Cllr Harvey	Actions taken to recover outstanding historical debt	<i>The most significant cause of the historic debt is tenant insolvencies. The Estates team are actively working to recover the debts through reminder letters, payment plans, direct tenant contact and legal processes. The work has been complicated by CVAs/IVAs (Company/Individual Voluntary Arrangements) and other financial restructures that tenants have had put in place over the last few years.</i>

23/70	Finance Performance Report 2023/24 Q3	Cllr Blackwell	Discrepancy in number of properties within Table under section 4.3	<i>A discrepancy may arise because of tenants with double units, and units occupied on licences which do not fall into the itemised categories</i>
23/70	Finance Performance Report 2023/24 Q3	Cllr Martin	Overspend forecast for DFGs and clarity surrounding this.	<i>The cost of each adaption has increased significantly over the last few years, consequently even if fewer DFG applications are processed the total cost is higher. The reduced number of applications processed is not as a result of lower demand, but rather the delay is a result of the removal of the service level agreement between the council and Places for People that enabled automatic approval for standard adaptations (eg stairlifts, ramps, level access showers) which form the majority of adaption works. Work is underway to reinstate the SLA.</i>

Public
Key Decision - Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Market Towns Programme Update April 2024

Meeting/Date: Overview and Scrutiny (Performance and Growth
3rd April 2024

Executive Portfolio: Executive Councillor for Jobs, Economy &
Housing

Report by: Regeneration & Housing Delivery Manager

Ward(s) affected: All

RECOMMENDATION

Overview and Scrutiny Committee is asked to:

Comment on the contents of the attached report updating on progress within the Market Towns Programme.

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Public
Key Decision – Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Market Town's Programme Update (MTPU)

Meeting/Date: Overview & Scrutiny (Performance & Growth)
3rd April 2024
Cabinet – 16th April 2024

Executive Portfolio: Executive Councillor for Jobs, Economy & Housing

Report by: Regeneration & Housing Delivery Manager

Ward(s) affected: All

Executive Summary:

This report provides the 2023/2024 Q4 update on the Market Towns Programme (MTP).

The MTP is an ambitious programme of economic led interventions to renew and reshape our town centres and high streets in a way that promotes growth, improves experiences, and ensures sustainability in the future.

The MTP is funded through a combination of external funding from the Department for Levelling Up, Housing & Communities (DLUHC), Cambridgeshire and Peterborough Combined Authority (CPCA), Huntingdonshire District Council (HDC) Community Infrastructure Levy (CIL) and National Highways. This update particularly highlights:

Recommendation(s):

The Cabinet is asked to:

- Note the contents of the report updating on progress within the Market Towns Programme.

1. PURPOSE OF THE REPORT

- 1.1 To provide an update on activity across all strands of the Market Town Programme.

2. ST NEOTS PROGRAMME

Town Centre Improvements

- 2.1. Main work on the town centre improvements commenced in January with moveable site hoarding being installed on the Market Square. This was in advance of work beginning to remove the existing surface blocks in preparation for the new materials to be installed.
- 2.2. Almost all the surface area of the Market Square has been worked on with blocks removed, exposing the sub surface. The south side of the square has been laid in temporary tarmac to provide sufficient space for the Thursday and Saturday markets to continue. The hoarding has moved to surround areas of work as required, while blocking off as small a part of the square at any one time as is practicable while work continues. Works also commenced at the Huntingdon Street crossroads, with new kerbs, tactile paving and preparatory works for the new crossing points taking place.
- 2.3. The Contractor (Taylor Woodrow) and the Council's Market Operations team have worked closely with the Market Traders to ensure the Market continues to successfully operate during the works; this also enables the smooth running of the St Neots Town Council Market which takes place twice a month on a Saturday. The location of Market traders will be adjusted at agreed points throughout the works to allow the contractor to access all parts of the Market Square.
- 2.4. Whilst there were some issues reported at the outset of works commencing regarding signage for businesses located and the provision of delivery loading bays on the north side of the Market Square, work has been undertaken to address these. Signage promoting the businesses in this part of the Square has been added to the Market Square hoarding. These arrived later than intended due to a supply issue from a third-party.
- 2.5. Regarding the contractor compound, which is required for the storage of plant and facilities for site workers, from January this was temporarily located at the Riverside Car Park. During February, the location for a larger compound was identified at the site of the proposed Splash Park. The Trust responsible for the Splash Park has agreed a lease with the contractor which will provide income to the scheme as well as improvements to the access of the site. Works have commenced at the Splash Park site and the compound will be fully operational imminently.
- 2.6. The programme for delivery of all works is scheduled to last for up to 60 weeks. No delays have been reported as yet, however with a project of this scale we are anticipating inevitable issues to arise. The new

compound will allow the contractor to take delivery of new materials, therefore the pace of work in the Market Square will increase in the coming weeks and months.

Old Falcon Inn

- 2.7. The Council and the owner of the Old Falcon have now entered into a legal agreement to continue to work in partnership towards enabling this building and site being brought back into active use.
- 2.8. This agreement has enabled the Council to support the owner towards the development and submission of a policy compliant planning application. A specialist team including architects and conservation experts has been appointed by the Council. This team will work with the Council and the owner to develop commercially viable plans for the site that nevertheless respect the heritage value and special setting of the building, which will form the basis of the intended planning application.
- 2.9. Due to the listed nature of the building and the site-specific challenges faced, such as being located within the flood plain, the existing owner has not previously been able to secure a planning consent for redevelopment work.
- 2.10. Consequently, the building and site has been dormant for several years, an issue that has exacerbated the challenge of bringing the building back into use, as parts of the building have deteriorated significantly.
- 2.11. Progress is now being made developing the planning application and this is expected to be submitted by May. Subject to the award of planning consent, the existing owner will then seek to enable the redevelopment of the building according to that application.

Priory Centre refurbishment

- 2.12. The Priory Centre project is based on a major refurbishment and reimagining of the purpose of the building, its function and use to residents of St Neots. The project was fully initiated in July last year with the procurement of a design team, AOC.
- 2.13. Following several stages of concept development and liaison with the building tenant, St Neots Town Council, concept proposals produced by AOC were consulted upon during December 2023.
- 2.14. Several exhibitions and events were held which were attended by over 500 residents, business, and centre users. The response to the proposals were positive with a great deal of support being provided for the preferred scheme, which set out a new vision for an enhanced Great Hall, new Foyer, meeting and community spaces and improved access to the riverside. Full details of this engagement can be viewed in [appendix A](#).
- 2.15. This engagement and the feedback received has helped the Council, working with AOC and St Neots Town Council, to refine and improve the

designs. A planning application for the scheme was subsequently submitted in March.

- 2.16. Subject to the planning application being approved, we will be launching a contractor procurement process during June and July. Works are then proposed to commence in September and will last for a period of 12 months.
- 2.17. In terms of the expected cost of the proposed works, this will only be confirmed once the contractor procurement process has been completed. Therefore, we are currently working based on estimated costs only. Consequently, adjustments to the scheme may be required via value engineering and other measures to reduce cost should it be considered necessary; we continue to liaise with the Town Council who are the tenants of the building.
- 2.18. In parallel, Council Officers are also investigating if the public spaces outside of the Priory Centre could be improved as a separate project. This potential project would re-use up to 1000 sqm of existing surface blocks from the Market Square, which are not required for the town centre improvements. This could be a highly sustainable and carbon efficient re-use of materials.
- 2.19. The Council has engaged the town centre improvement works contractor to provide estimated costs as part of a potential contractual extension. Once costs are established, we will seek to identify external funding options. Discussions to this end have been held with the Combined Authority, who are interested in the project subject to resources being available. If funds are identified and the project is activated, we would aim to deliver the works before the end of 2024 alongside the timescale of the existing town centre works.

Legacy projects (St Neots masterplan phase 1)

Public Art Community project

- 2.20. The Council is working with St Neots Town Council to deliver a public art project. The Town Council is the lead for this project and has, following a tender process, confirmed an artist/supplier to deliver the project to conclusion.
- 2.21. Work to date has included the scoping of potential locations for the public art installation alongside research on the type of installation to be produced. The number and exact nature of the installations is to be confirmed. It is expected that several events will be held over the Summer to encourage community participation and engagement.

Entertainment and staging area (Market Square)

- 2.22. This project will provide for a new performance stage area within the new Market Square. Provision has been made for the stage within the Market Square designs, being located on the western end of the Square. We are

very keen that the stage is multi-use and will investigate options for it to provide other amenities such as café or seating areas when not in use for events.

- 2.23. A designer has been appointed to develop proposals up to RIBA stage 2 (concept). Subject to public engagement a preferred concept design will be selected and developed to detailed stage which will form the basis for a planning application.
- 2.24. We are currently anticipating works on the stage being delivered in parallel to the town centre improvement works during the current calendar year.

Shop front grant scheme / Digital Information Screens

- 2.25. These projects are being delivered as part of an all Market Towns sub programme and are reported on separately in sections 4 and 5, respectively.

3. HUNTINGDON AND ST IVES PROGRAMME

The Broadway, St Ives

- 3.1. This is a highway improvement scheme, which is being delivered by Cambridgeshire County Council. HDC's role with the scheme has been limited and is only providing funding via CPCA.
- 3.2. The County Council has undertaken a Traffic Regulation Order consultation to remove 14 car parking spaces and extending double yellow lines as part of the proposed scheme works. This consultation ended on the 31st of January. Some of the feedback received related to the cost of car parking in the vicinity of the works during construction, which is being investigated by the Council.
- 3.3. During February, several meetings with residents and businesses have also been held. There has been some opposition from businesses/residents in the immediate area recorded as part of the early engagement process. Eight respondents were supportive of the scheme, one neutral whilst seven were opposed.
- 3.4. Further site investigation, following development of the initial scheme designs, was undertaken during March. This work will help to indicate if the final design is deliverable within the allocated budget or if any adjustments are required.
- 3.5. Subject to the outcome of both the consultations and site investigations, work on the scheme is expected to be completed late July 2024.

Cromwell Museum expansion

- 3.6. As reported previously the Council has awarded significant funds towards an expansion of the Cromwell Museum in Huntingdon. The existing premises are too small and constrained to display the full range of

historical material available and the expansion is necessary to truly maximise the benefits of such a prominent and historically important individual.

- 3.7. In partnership with Huntingdon Town Council, the Museum has identified a property located within a reasonable distance of the existing Museum premises that is ideal for their purposes. The Museum is seeking to acquire these premises to provide an expanded Museum offering, whilst retaining the existing Museum as an educational facility. Subject to due diligence, surveys and completion of the negotiation process, the Museum is seeking to complete the acquisition during 2024.
- 3.8. Whilst the purpose of this stage of the project is the acquisition of premises for expansion, it will enable a further stage that will be the basis of a funding application by the Cromwell Museum to the Heritage Lottery Fund, for the purpose of developing the new space to suitably high standard for Museum visitors, from 2026 onwards.

4. SHOP FRONT GRANT SCHEME – ALL MARKET TOWNS

- 4.1. The Shop front grant scheme is now available to businesses within the town centres of St Neots, St Ives, Huntingdon, and Ramsey. The Programme has been received well to date, albeit we are seeking to increase promotion in Ramsey to generate more interest and applications from businesses in this location.
- 4.2. In the brief time that St Neots has been included in the scheme, nine applications have been received, which is a significant achievement and will make a demonstrable impact to the town centre, should these applications proceed to delivery. A full summary of grant position and awards is included below:

	Huntingdon	St Ives	St Neots	Ramsey	Total
Applications	11	11	9	1	32
Award numbers	8	8	0	0	16
Reject numbers	1	0	1	1	3
To be reviewed	2	3	8	0	13
Grant award	£40,188	£19,962	N/A*	N/A	£60,150
Total cost of works	£51,174	£29,497	N/A	N/A	£80,671
Completions	2 (plus 1 to stage 1)	6	N/A	N/A	8 (plus 1 part)
Paid Grants	£14,769	£13,962	N/A	N/A	£28,731

***To note:** applications not yet reviewed, decision due end March 2024.

5. DIGITAL INFORMATION SCREENS – ALL MARKET TOWNS

- 5.1. As with Shop front grants, the Digital Information Screen project has now been extended to all Market Towns (Ramsey, St Ives, St Neots and Huntingdon).
- 5.2. The Council has completed a procurement process and awarded a contract for delivery to the supplier Trueform. We are now working closely with Town Council partners and others including Huntingdon BID to plan the deployment of the Digital screens. This work will include confirming the information with partners that will be provided via the screens alongside the overall branding and messaging specific to each location.
- 5.3. The digital screens are adaptable and can be used for several purposes, from promoting local events, heritage, tourism, and businesses, as well as locational information and public announcements or safety advice.
- 5.4. Deployment of the screens will begin this year with completion of the project by March 2025. The screens will be in place for a period of three years at which point a review and evaluation will be held with Partners as to continuation of the service beyond this point.

6. SMARTER TOWNS – ALL MARKET TOWNS

- 6.1. The original aim of the Smarter towns project was to provide a network of routers and sensor infrastructure which could be used to support local services, information provision and an overarching 'Internet of Things.'
- 6.2. This infrastructure has been successfully delivered and is now providing real time information, for example, on flood levels in St Neots. There are opportunities for other public agencies or service providers to link to and make use of this network and we will continue to investigate opportunities for this with our scheme partner Connecting Cambridgeshire.
- 6.3. Whilst this stage of the project is closed, we are investigating with Connecting Cambridgeshire and the Combined Authority further opportunities to expand and improve the Smarter Town network on a Cambridgeshire wide basis.

7. RAMSEY (GREAT WHYTE PROJECTS)

- 7.1. The Ramsey Great Whyte sub programme consists of two significant projects which are designed to support and enhance the town centre. The first of these is a public realm project which is focused on the design and delivery of improvements to the local town centre environment, within the Great Whyte area and secondly, the 'Shop in a box' scheme, which will potentially provide low cost and flexible space for startup traders or independent traders moving from online only to a physical presence.
- 7.2. The Council has commissioned concept designs which identify how both projects could be delivered. A feasibility study has been produced which was presented to Ramsey Town Council in March 24. The Town Council

is an important partner for the scheme, and we will continue working with them in its delivery.

- 7.3. The focus of the public realm project is on local environmental improvements and the potential pedestrianisation of parts of the Great Whyte. This could provide an improved area for pedestrians, but also an expanded area for the Town Market. In combination with the ‘Shop in a box’ concept, units of which may be in the pedestrianised area, this will provide a new focal point for the town centre which is vibrant and attractive to visitors.
- 7.4. Should parts of the pedestrianisation proceed, this would reduce some of the off-street parking spaces. Consequently, we are also reviewing the potential for resurfacing of the Mew Close off street car park and maximising the available space to increase the number of parking bays provided.
- 7.5. The next stages of the project will involve engagement with the wider community to ascertain local opinions and aspirations, with specific attention being provided to businesses, residents and others located within the Great Whyte itself.

8. BUDGET UPDATE

Funding source	Grant secured	Spend to date	Balance
1. St Neots Regeneration			
Future High Street Fund	£3,748,815	£2,123,459	£1,625,355
Community Infrastructure Levy	£4,830,000	£0	£4,830,000
CPCA	£3,100,000	£0	£3,100,000
National Highways	£3,493,218	£1,491,579	£2,001,639
CPCA Masterplan phase 1 (legacy)	£260,000	£50,000	£210,000
Funding totals	£15,432,033	£3,665,038	£11,766,995

Funding source	Grant secured	Spend to date	Balance
2. Huntingdon & St Ives			
CPCA Masterplans & Accelerated Funding (*post change control March 2023)	£802,150	£229,764	£567,385
Funding totals	£802,150	£229,764	£567,385

Funding source	Grant secured	Spend to date	Balance
3. Ramsey			
Local Growth Fund	£1,153,525	£0	£1,153,525
UKSP (revenue)	£221,000	£24,265	£196,735
CPCA Accelerated Funding (legacy)	£295,000	£31,185	£267,728
Funding totals	£1,669,525	£55,450	£1,617,988

Funding source	Grant secured	Spend to date	Balance
4. Programme total			
All funding sources	£17,903,708	£3,950,252	£13,953,456

Note: All Capital funds unless otherwise stated.

9. COMMENTS OF OVERVIEW & SCRUTINY

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

10. KEY IMPACTS / RISKS

BUDGET MANAGEMENT RISK

10.1. The projects that sit within the MTP are at various stages and therefore, as work progresses to detailed level, cost reliability and accuracy increases, the level of risk is more certain.

10.2. One of the most significant elements of the MTP was the St Neots Town Centre Improvements. The tender process has been completed for this scheme with the tender costs at a significant cost saving compared to previous cost estimates. This has lowered the risk for this project and the programme overall significantly.

- 10.3. The Priory Centre project does present an elevated risk level in cost terms currently. As another construction-based scheme it is likely to be affected by the significant inflation this sector has experienced in the two years. Whilst inflation has reduced, we will continue to review the state of the market and develop measures to reduce costs should it be necessary such as value engineering.

PROGRAMME RESOURCE RISKS

- 10.4. The MTP requires different skills, expertise, and external technical support at various stages of project delivery. The programme itself has multiple projects which must be managed simultaneously identifying all interdependences across the programme. There is significant internal and external stakeholder management and detailed consultation with partners and resident/ business groups.
- 10.5. This could result in competing priorities across organisations that will require careful consideration. Mitigation: As part of the project, a detailed resources plan and communications strategy with stakeholders has been developed to ensure the management of expectations and information being shared promptly. The HDC's website is regularly updated with the progress across the core programme sites, more time is being invested in engaging stakeholders, a greater presence on social media and revamping of the newsletter.

REPUTATIONAL RISKS

- 10.6. The MTP is a high priority for the Council, so monthly reporting, governance and timely decision-making are critical to ensure the programme is successfully delivered. A further key element is having in place a well-planned Communications Plan. This is monitored weekly and designed to be proactive, looking ahead several months for potential issues for which communications and publicity are important tools for resolving.
- 10.7. Further to this, the programme governance and reporting lines will be continually monitored to ensure that the key programme milestones are managed and achieved. A full MTP programme risk register is in place along with individual project risk registers. Given the size and complexity of the MTP it features on the Council's Strategic Risk register, along with the mitigating actions.

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

- 11.1. The delivery of the MTP is aligned with the principles and key objectives of the HDC Corporate Plan, specifically it links to:
- Priority 2: Creating a better Huntingdonshire for future generations, through Forward Thinking Economic Growth

12. CONSULTATION

- 12.1. Within the reporting period, a non-statutory consultation has been undertaken concerning the Priory Centre refurbishment project, the details of which are included in paragraph 2.11 and in the report linked here: [appendix A](#).

13. LEGAL IMPLICATIONS

- 13.1. This programme contains multiple projects where legal advice and guidance is required as part of project delivery. Project Staff will liaise with the Legal Services Manager as required to ensure appropriate legal oversight and advice if provided when relevant.

14. RESOURCE IMPLICATIONS

- 14.1. The MTP Project team is currently fully resourced in staffing and budget terms to deliver the MTP programme as set out.

15. EQUALITIES

- 15.1. The Council has a statutory duty to promote equality of opportunity, eliminate unlawful discrimination, harassment and victimisation and foster good relations in respect of nine protected characteristics: age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation.
- 15.2. Good planning and effective regeneration can improve environments and opportunities for communities experiencing disadvantage. Planning which does not engage with or consider the needs of local communities is unlikely to improve their life chances and may further entrench area-based disadvantage.

16. ENVIRONMENTAL

- 16.1. The Council has a duty to ensure we continue to promote an environmentally positive recovery in Huntingdonshire following the impacts of COVID 19. We also have a duty to deliver sustainable place making. In December 2021, the Council adopted a core set of environmental principles. In October 2022, the Council passed a Cost of Living and Climate Change motion that recognises that the current cost of living, and climate crises require joint attention to support the wellbeing of residents and businesses. In February 2023 Council formally recognised the Climate Crisis and Ecological Emergency, adopted the Council's Climate Strategy underlining the organisations commitment to:
- setting a positive example through its actions to be a net carbon zero Council by 2040
 - an enabler supporting action within our communities and across our partners.
 - an encourager to those that live, work, and visit Huntingdonshire to take climate action and reduce carbon emissions.

16.2. The Council has direct control of only a tiny proportion of all the carbon emissions within Huntingdonshire, but we can adopt a key role to influence the district, demonstrating good practice whilst setting policies and strategies to influence businesses and communities to tackle climate change whilst enabling sustainable living and growth. These principles are embedded within the MTP.

LIST OF APPENDICES INCLUDED

[Appendix A: statement of engagement](#) – Priory Centre

BACKGROUND PAPERS

- Report to Cabinet (FHSF (Future High Street Fund)) 13th February 2020 can be found [here](#)
- Report to Cabinet (FHSF) 28th July 2020 – EXEMPT.
- Report to Cabinet (Market Towns Accelerated Programme) 18th March 2020 can be found [here](#)
- Report to Cabinet (FHSF) 23rd. February 2021 can be found [here](#)
- Market Towns Programme Spring 2022 Update to Cabinet, 17 March 2022 can be found [here](#)
- Market Towns Programme Summer 2022 Update to Cabinet June 2022 can be found [here](#)
- Market Towns Programme Autumn 2022 Update to Cabinet September 2022 can be found [here](#)
- Market Towns Programme Winter 2022 Update to Cabinet December 2022 can be found [here](#)
- Market Towns Programme Spring 2023 Update to Cabinet March 2023 can be found [here](#)
- Market Towns Programme Autumn 2023 Update to Cabinet October 2023 can be found [here](#)
- Market Towns Programme Winter 2023 Update to Cabinet December 2023 can be found [here](#)

CONTACT OFFICER

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The Priory Centre, St Neots

Statement of Community Engagement

February 2024

Statement of Community Engagement

COLLABORATIVE DESIGN APPROACH

Throughout the design process, regular workshops have been run with the client stakeholders and the general public. This has enabled a responsive process where many aspects of the proposed designs have been tested and adapted to ensure they are engaging and relevant for the contemporary users.

This collaborative design process is broken down into the following categories:

Workshops

Regular sessions on site with the client exploring designs with drawings, models and in-situ mock-ups.

Public Engagement

Consultation events on site, allowing the public to see the proposals through drawings and models in the space itself. This is supported by online sharing of the display boards and questionnaires to capture feedback which are shared at the next public event and online.

Stakeholder Consultation

Public consultation is supported by early and continual engagement with statutory and advisory bodies, community groups and key user groups.

Building Development Group

A selected group of volunteers, the group meeting throughout the design and delivery of the project to ensure the needs of end users contribute meaningfully to the design.

SUMMARY OF EVENTS

Stakeholder Interviews

14th-19th September 2023

Individual interviews with Priory Centre staff, HDC and SNTC councillors undertaken to discuss outcomes of the priorities event, a review of the initial GA plans, as well as retrieve feedback on individual priorities for the development, how the building and amenities are currently used and how each individual saw their future use.

Building Development Group Priorities Event

19th October 2023

An initial engagement event with Priory Centre staff, HDC and SNTC councillors to define the role of the Building Development Group, a summary of the brief and a workshop to agree on project priorities.

Building Development Group Workshop

15th November 2023

Discussion of approach towards low to high level intervention in response to developing business plan. Physical model and drawings reviewed alongside MEA costing.

In person feedback was received. With a decision to proceed with high level interventions to maximise budget.

Public Engagement Event

13th-16th December 2023

Invited stakeholders, councillors, building users and members of public.

Presentation boards shared the proposed designs with closer detail on each of the key areas of development; the Great Hall, Guest Hall, Foyer and North End.

Feedback received via online survey, paper questionnaire and written comment cards.



BDG Group Workshop, 15th November 2023

VIABLE BUSINESS PLAN
More often busy, with capacity to flex, supporting a range of businesses and services and covering costs

CHANGE PERCEPTIONS
Just off the market square, enjoying the river, for special occasions and everyday

ENHANCING EXISTING PERFORMANCE
Making better halls for better quality events

EXPANDING THEATRE CAPACITY
A step change in cultural and community events delivery

BECOME SUSTAINABLE
Enhance building performance to reduce operational energy demands through smart operation and prioritise the use of 'low carbon' materials

BECOME INCLUSIVE
Supporting generous use for all

BDG Group Priorities Event, 19th October 2023



Public Engagement Event, 13th-16th December 2023

PUBLIC CONSULTATION: BRIEFING

Collaborative Design Development

AOC share the belief that the participation of local people in the briefing process is critical to deliver an inclusive and viable building. The Priory Centre held consultation events to explore the needs of the local community.

The consultation boards, overleaf, were positioned around the foyer inviting attendees to explore the building and complete questionnaires to provide further input on local needs and ambitions.

Stakeholder Outreach (including harder to reach groups)

Further engagement with building users (Am Dram theatre groups, theatre technicians, U3A et al) achieved via public engagement and email.

The questionnaire/survey shared via Priory Centre social media platforms, Instagram and Facebook, to engage with those unable to attend the in-person events.

Attendance and Quantum of Feedback

Public Engagement events saw the attendance of over 500 people, held over the weekend of a pantomime as well as regular community bookings ensuring a wide spread of opinion.

Stakeholders shared consultation materials across social networks that spread outreach further. We received approximately 50 responses across paper and digital submissions.

Feedback from user groups has been useful for developing the design of the three key venue

spaces; the manner in which events take place and visitors use the building in the intervals, as well as staff and technician requirements for running the events and the shortfalls of the current centre.

Individual interviews proved useful in understanding how members of the public use the foyer and terrace area day-to-day, as well as what could be done to improve the marketing of the Priory Centre as a cultural venue.



The Priory Centre - Public Engagement Questionnaire

1. Have you visited The Priory Centre before

Yes
 No

2. How long have you known about The Priory Centre and our activities?

Under 1 year
 1-4 years
 5-10 years
 10+ years

3. Are you an artist or performer yourself, or do you work in the arts?

Yes
 No
 Prefer not to say

4. The proposal considers the key priorities agreed with the Building Development Group (refer to boards 2 & 3). How would you prioritise these key aims?

	Very important	Important	Neutral	Quite
1. Viable Business Plan	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
2. Changing Perceptions	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
3. Making Flexible Public Rooms	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
4. Bigger and Better Range of Performances	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
5. Enhancing the Existing Look and Feel	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
6. Sustainable and Inclusive Refurbishment	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

5. Have we missed any key priorities in your opinion? If so, please state below

Enter your answer

6. Which of the following planned improvements (refer to board 3), are you keen to see implemented? Drag to reorder high to low priority (top to bottom)

- A New Great Hall
- Improved Guest Hall
- Generous Foyer
- New Town Council Spaces
- Connection to Riverside
- Changing Perceptions
- A Sustainable Building

7. Improved Great Hall (refer to Board 4)

Both the accessibility of the auditorium and the sightlines to the stage will be improved by updating the rake and layout of the seating. A new balcony will provide additional capacity for various events and performances.

Have you visited the existing Great Hall?

Yes
 No

8. Would the proposals improve your experience of the Great Hall?

Yes, it would improve my experience
 No, it would not affect my experience
 It would adversely impact my experience

9. Please tell us why?

Enter your answer

10. Improved Guest Hall (refer to Board 5)

Capacity of the venue will be increased through enabling flexible access directly to the existing Moot room adjacent. New technical equipment will improve the venue for performance and events with mechanical ventilation. Visibility to the Riverside will be improved through new doors onto an external terrace balcony.

Would the proposed changes to the Guest Hall improve your experience of The Priory Centre?

Analysis of Feedback

Feedback from the online survey noted:

- All respondents had visited the centre before.
- 61% have known about The Priory Centre and its activities for over 10 years
- 70% felt that enhancing the existing look and feel of the building was very important. The most important out of the six key aims presented.
- 66% prioritised the proposal as a sustainable and inclusive refurbishment.
- The majority of respondents were keen to see the proposals for the new Great Hall implemented.
- The majority of respondents felt that a key proposal for the foyer was improving access to the Riverside.
- The majority of respondents felt neutrally towards the Priory Centre fulfilling a broader civic role and providing council office space.
- The majority of respondents felt that proposed changes to the key areas for change (Great Hall, Guest Hall, Foyer and North End) would improve their experience of the centre.
- 80% of respondents felt that when visiting community venues, that the café and WCs were the most important facilities.
- Majority of respondents travel to The Priory Centre via car or on foot.

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Public Consultation Presentation Boards, 13th-16th December 2023

Main Conclusions

The public engagement event and Building Development Group workshops were held concurrent to the design process throughout RIBA Stages 1, 2 and 3.

This process has enabled the design to respond to feedback as received, noting a desire to enhance external look and feel of the building, with changes focused on changing perceptions of the centre via the key approaches from Priory Lane and St Anselm Car Park. Proposed improvements to the building exterior respond to the existing built context.

Proposed interventions work with the developed business plan to support social and financial sustainability, whilst the introduction of new materials look to be chosen for their low-carbon and environmental value.

Improvements throughout the building look to improve the access and inclusivity for example proposals to provide level access into the Great Hall auditorium from street level.

As 80% of respondents felt that the café and WC were the most important facilities of the community venue, the WCs have been rearranged to better suit proposed capacities for the venue and the café reorganised to support the business case.



Illustration of the new Priory Centre from St Anselm Car Park



Illustration of the new Priory Centre Great Hall

Impact upon the Design

Internally, the most significant changes are to the public foyer. The provision of a new reception and improved café bar have been driven through public and BDG engagement.

Feedback has driven the change with the relocation and refurbishment of the existing WCs to allow for a better visual connection to the Riverside from the Foyer.

These two key changes provide an improved connection to the auditorium, highlighting a direct route from the building entrance.

Direct access onto the riverside terrace is provided and made clear from the building entrance.



Illustration of The Priory Centre from Regatta Meadow



Illustration of the new Priory Centre Foyer and Cafe Bistro

Next Steps

Engagement with the wider community and Building Development Group (BDG) will continue in order to ensure that proposals are still reflective of feedback.

The next steps, supporting continued public engagement, will include:

- A BDG Workshop to develop the look & feel of the interior, discussing materials, colours, textures and environmental impact.
- Process of material sampling
- Approval of Conditions



Illustration of The Priory Centre from St Anselm Car Park



Image of Existing Approach from St Anselm Car Park

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**Public
Key Decision - Yes**

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: UK Shared Prosperity and Rural England Prosperity Fund Update

Meeting/Date: Overview and Scrutiny (Performance and Growth 3rd April 2024

Executive Portfolio: Executive Councillor for Jobs, Economy & Housing

Report by: Regeneration & Housing Delivery Manager

Ward(s) affected: All

RECOMMENDATION

Overview and Scrutiny Committee is asked to:

Note progress on the projects within the UKSPF and REPF programme that support the delivery of the best outcomes for our residents, businesses, and the district.

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Public
Key Decision – Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: UK Shared Prosperity and Rural England Prosperity Fund Update

Meeting/Date: Overview and Scrutiny (Performance and Growth)
April 3rd 2024

Cabinet – 16th April 2024

Executive Portfolio: Cllr Sam Wakeford Executive Councillor for Jobs, Economy, and Housing

Report by: Pamela Scott, Regeneration and Housing Delivery Manager

Ward(s) affected: All

Executive Summary:

This report provides an update on the programme of activity funded through the UK Shared Prosperity Fund (UKSPF) and Rural England Prosperity Fund (REPF) in Huntingdonshire

Recommendation(s):

Note progress on the projects within the UKSPF and REPF programme that support the delivery of the best outcomes for our residents, businesses, and the district.

1. PURPOSE OF THE REPORT

- 1.1 To provide an update on progress of the activities within the UKSPF and REPF programme in Huntingdonshire that supports the delivery of the Council's priorities and alignment with other external funding streams to maximise opportunities to deliver the best outcomes for our residents, businesses, and district.

2. BACKGROUND

- 2.1 The UKSPF and REPF is a central pillar of the UK Government's Levelling Up agenda and provides a total of £2.71 billion of new funding for local investment by March 2025. All areas of the UK received an allocation from the fund via a formula. The UKSPF fund enables areas to target funding where it is needed most; building pride in place, supporting high quality skills training, supporting pay, employment, and productivity growth, and achieving improved life chances, this is structured into three pillars:
- Communities and Place,
 - Supporting Local Businesses, and
 - People and Skills.
- 2.2 The Rural England Prosperity Fund (REPF) aims to improve productivity, strengthen the rural economy and rural communities.
- 2.3 The Department for Levelling Up, Housing and Communities (DLUHC) oversee the fund at UK level; the lead authority for Cambridgeshire is the Cambridgeshire and Peterborough Combined Authority (CPCA).
- 2.4 Huntingdonshire received an allocation of £1,878,645.43 UKSPF after a fixed 4% programme administration was removed, this 4% was shared equally between the Council and the CPCA. In addition, a further £304,749.89 was set aside to support Cambridgeshire wide activity.
- 2.5 REPF funding is again administered through the CPCA with Huntingdonshire's allocation totalling £957,788.00, this is capital funding only. The REPF is different to the UKSPF allocation in that match funding is required via an intervention rate for each business or organisation in receipt of REPF.

Table 1. Total funding breakdown for both programmes

Fund	Amount
UKSPF Allocation (minus fixed 4% admin fee)	£1,878,645.43
Contribution to Cambridgeshire wide priorities	£ 304,749.89
TOTAL UKSPF	£1,573,895.54
REPF Allocation	£ 957,788.00
TOTAL UKSPF & REPF Allocation	£2,531,683.54

UKSPF Project Activity

- 2.6 A total of eight projects are scheduled to be delivered through the UKSPF investment in Huntingdonshire:

- **Green Business Impact Programme** – Support for SME's to move towards net zero by reducing carbon emissions and energy costs
- **Huntingdonshire Business Accelerator** – 12 month dedicated programme taking cohorts of pre-start and early stage ventures to help entrepreneurs gain skills and knowledge needed to apply for funding and launch their business idea
- **Business and Intellectual Property Centre (BIPC)** – Jumpstart competition and support to provide free access to resources, intelligence, databases and services to early-stage, start-ups, new start-ups, and SME's
- **Huntingdonshire Digital Manufacturing Growth Programme** Continuation of a dedicated support programme for our heritage and foundation sector of manufacturing, supporting local SME's in the sector to improve productivity and efficiencies.
- **Active Travel Feasibility Studies** – To produce up to five route feasibility studies to support external funding bids for new active and sustainable travel routes in Huntingdonshire.
- **Ramsey Great Whyte Improvements** – Delivery and promotion of proposed new market/agricultural hub and surrounding public realm improvements, community development events and activities alongside capital funding secured separately from the CPCA.
- **Vibrant Communities** – To support events (arts, culture, skills, seasonal and environmental events) in town centres and large villages as part of a wider package of activity to increase footfall and build on the success from the Welcome Back Fund.
- **Community based Employment and Skills** – Engaging the economically inactive via key community nodes providing tailored and targeted support, including a focus on mental health and wellbeing, volunteering as a route to employment and progression pathways to further develop skills and employment through existing mainstream provision.

REPF Project Activity

- **Rural Businesses** – Capital grants for small scale investment in micro and small enterprises in rural areas to boost jobs, community cohesion and private sector investment; supporting farm diversification and introduction of new products, technologies and services.
- **Rural Communities** – Capital grants for investment and support for digital infrastructure for community facilities to strengthen social fabric and fostering pride in place
- **Rural Communities** – Capital grants for investment in capacity building and infrastructure support for local civil society and community groups, including community energy schemes, ev charging points and nature based solutions.

The projects are listed in Appendix 1 where more detail is provided on activities since the last report to Cabinet in March 2023, most projects are ongoing throughout the next financial year 24/25, where greater levels of spend are expected in line with the budget assigned. The programme will conclude in 24.25. The only exception to this is the Vibrant Communities project where the project has mainly concluded although a few events will take place in 24/25.

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 **Budget Management Risk:** At a time of increased costs, it is important to ensure spend is within budget, in line with the agreed funding profile and that financial regulations are complied with including Value for Money. Mitigation measure include individual project funding profiles which have been agreed within the overall programme funding profile. Ongoing monitoring of actual spend versus profile, procurement of individual schemes where necessary and oversight by the Regeneration Programme Manager and Programme Board.
- 4.2 **Programme Timescale Risk:** This is an ambitious programme of delivery, with tight timescales for delivery. Mitigation measures include individual project plans which will inform an overall programme plan incorporating design to delivery. This is continually reviewed and monitored through Programme Board and reported against key delivery and funding milestones.
- 4.3 **Programme Resources Risk:** The programme has multiple projects which must be managed simultaneously and via different delivery mechanisms. Mitigation measures include an established programme management through Programme Board, individual projects managed by officers who have clear roles and responsibilities.

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

(See Corporate Plan)

- 5.1 The delivery of both programmes aligns to Huntingdonshire District Council's Corporate Plan which sets out the Council's objectives, key actions, and performance measures. The Council's key objectives are:
- **Tackling Climate Change and caring for the Environment** with UKSPF investment looking at future active sustainable travel routes and supporting businesses to reduce their carbon emissions through business advice and grants to deliver physical improvements to buildings.
 - **Enhancing employment opportunities and supporting businesses** with UKSPF activity supporting residents who want to start a business through entrepreneurship programmes and SME's in the manufacturing sector being assisted to improve productivity and digital technologies.
 - **Supporting needs of residents** through a programme of engagement and support focussed on Employment and Skills engaging economically inactive through community based groups and community locations
 - **Strengthening our communities** by investing UKSPF to support vibrant communities. Text.

6. LEGAL IMPLICATIONS

- 6.1 The Council have entered into Grant Funding agreements with the CPCA which were reviewed by the Council's legal team, senior officers, and members.
- 6.2 Individual contracts with delivery partners have also been reviewed as and when necessary, with the Council's legal team, senior officers, and members as per the recommended delegation.

7. RESOURCE IMPLICATIONS

- 7.1 There are a number of delivery mechanisms for the individual projects. In the main, projects will be managed by existing staff resource or via additional resource built into project costs. The Council will receive £39,138.44 to support overall programme management over three years. This is the maximum amount available and staff time spent on programme management will be claimed from this.
- 7.2 The Programme is managed by the Regeneration and Housing Delivery Team alongside the Market Towns Programme, this brings together expertise in the delivery of externally funded schemes. Individual project managers lead projects from different teams within the Council with clear reporting lines to Programme Board.

8. HEALTH IMPLICATIONS

- 8.1 Huntingdonshire District Council is committed to supporting residents through a positive and ongoing working relationship with local communities. Delivery of the Community and Skills employment based project will support economically inactive residents by providing tailored and targeted support. This includes focussing on mental health and wellbeing, volunteering as a route to employment and progression pathways to further develop skills and employment through mainstream provision. Support in these areas will directly contribute to positive health outcomes.

9. ENVIRONMENT AND CLIMATE CHANGE IMPLICATIONS

- 9.1 The Council has a duty to ensure that we continue to promote an environmentally positive recovery following the pandemic, we also have a duty to deliver sustainable place-making. The Council has direct control over a tiny proportion of all the carbon emissions within Huntingdonshire. We can however adopt a key role in influencing the district demonstrating good practice, whilst setting policies and strategies to influence business and communities to tackle climate change at the same time as enabling sustainable living and growth. These principles are embedded in these programmes.
- 9.2 In October 2022, the Council passed a Cost of Living and Climate Change motion that recognises that the current cost of living and climate crisis require joint attention to support the wellbeing of residents and businesses. Linked to this motion and the Climate Strategy, which was adopted by the Council in February 2023, the Council committed to seek wherever possible positive environmental and social benefits.

10. EQUALITIES

- 10.1 The Council has a statutory duty to promote equality of opportunity, eliminate unlawful discrimination, harassment and victimisation and foster good relations in respect of the nine protected characteristics: age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation.
- 10.2 Good planning and effective regeneration can improve environments and opportunities for communities experiencing disadvantage. Planning which does not adequately engage with or consider the needs of local communities is unlikely to improve their life chances and may further entrench area based disadvantage.

11. REASONS FOR THE RECOMMENDED DECISIONS

- 11.1 To provide an update from members on the projects within the UKSPF and REPF programmes since the last update in March 2023.

12. LIST OF APPENDICES INCLUDED

Appendix 1 – Overview of Huntingdonshire District Council UKSPF and REPF Project Delivery

13. BACKGROUND PAPERS

Cabinet Paper March 2023: [Report Template for Cabinet / Committee Reports \(huntingdonshire.gov.uk\)](https://www.huntingdonshire.gov.uk)

Cabinet Paper, December 2022: [Report Template for Cabinet / Committee Reports \(huntingdonshire.gov.uk\)](https://www.huntingdonshire.gov.uk)

UK Government guidance on UKSPF is available at:
<https://www.gov.uk/government/publications/uk-shared-prosperity-fund-prospectus>

CPCA UKSPF Investment Plan is available at: [Agenda Item No \(cmis.uk.com\)](https://www.cmis.uk.com), [Document.ashx \(cmis.uk.com\)](https://www.cmis.uk.com) and [Document.ashx \(cmis.uk.com\)](https://www.cmis.uk.com)

Rural England Prosperity Fund: [Rural England Prosperity Fund: prospectus - GOV.UK \(www.gov.uk\)](https://www.gov.uk)

CONTACT OFFICER

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Appendix 1: Overview of Huntingdonshire District Council UKSPF Project Activity

Project Title	Funding	Lead Officer	Brief Description	Outcomes to be delivered	Delivery Method	Progress Update Q4 23/24
Green Business Impact Programme UKSPF Priority: Supporting Local Business	£320,000	Nykki Rogers	To help SMEs reduce carbon emissions and energy costs.	100 businesses receiving non-financial support Min. 34 businesses receiving grant funding	Commissioned (led by Cambridge City)	This project has increased in activity since Jan 24. A total of 16 new businesses were accepted to the programme. 10 more organisations registered interest in joining the programme and 5 others were declined for not being eligible. Several promotional activities and outreach drives were conducted in February following engagement with LA. Participants have shown considerable progress, with 11 out of the total 32 participants completing the diagnostic stage (the most time-consuming stage). The first two Net Zero plans are under development.
Huntingdonshire Business Accelerator	£100,000	Nykki Rogers	12 month dedicated programme of support for pre-start and early-stage ventures to help	Jobs created (numerical value) (20)	Commissioned (HDC)	Launched 29 th February 2024

UKSPF Priority: Supporting Local Business			entrepreneurs gain the skills and knowledge they need to apply for funding and launch their new business idea.	Number of new businesses created (numerical value) (10) Increased number of businesses supported (% increase) (25%)		
Business & Intellectual Property Centre UKSPF Priority: Supporting Local Business	£75,000	Nykki Rogers	Jumpstart competition and free access to resources, intelligence, databases at BIPC Huntingdon with support services to early-stage start-ups, new start-ups and SMEs.	10 jobs created 10 new businesses created	Direct Award	<ul style="list-style-type: none"> • 21 businesses have received 1:1 business support to date • 32 entrepreneurs have been assisted to date • £25,000 Jumpstart competition has concluded • 8 new business funded and created with 12 jobs
Huntingdonshire Digital Manufacturing Growth Programme UKSPF Priority: Supporting Local Business	£280,000	Nykki Rogers	Continuing a dedicated support programme for our heritage and foundation sector of manufacturing by supporting local SMEs in the sector to improve productivity and efficiencies. Programme launched September 2023	10 jobs created 20 jobs safeguarded 40 businesses adopting new to the firm technologies or processes	Commissioned (HDC)	<ul style="list-style-type: none"> • 21 businesses have received non-financial support to date. • 8 people to date attended training sessions. • 5 jobs created to date and 6 safeguarded • 14 businesses adopted new technologies to date

						<ul style="list-style-type: none"> 6 capital grant awards to deploy digital technology
<p>Active Travel Feasibility Studies</p> <p>UKSPF Priority: Place & Communities</p>	£150,000	Neil Sloper	To produce up to five route feasibility studies to support future external funding bids for new active and sustainable travel routes in Huntingdonshire.	<p>Greenhouse gas reductions</p> <p>Improved perceived/ experienced accessibility</p> <p>Improved perception of facility or infrastructure project</p> <p>Increased use of cycleways or paths</p>	Commissioned (HDC)	<ul style="list-style-type: none"> Outline plan to deliver project has now been scoped Member workshop took place in Jan 24 with CPCA Sustrains to manage project in 24/25 Active Travel Strategy will identify and agree prioritised feasibility studies. Meeting planned with CCC Active Travel team Q4, contacts obtained from the CPCA.
<p>Ramsay Great Whyte Improvements</p> <p>UKSPF Priority: Place & Communities</p>	£220,835	Sam Caldbeck	To provide funding to promote the proposed new Market/ Agriculture Hub and surrounding public realm improvement, to support community development and events and activities.	<p>8 jobs created</p> <p>5 jobs safeguarded</p> <p>Increased visitor numbers</p> <p>Improved perceived experienced / accessibility</p> <p>Improved perception of facilities/ amenities</p>	To be agreed	<p>Project work is progressing and a final feasibility report is due in March 2024.</p> <p>This is expected to confirm the design approach. It was necessary to adjust the approach as the original concept scheme of one large Produce Hall has been found to be undeliverable due to engineering concerns.</p>

				<p>New Market Produce Hub and enhanced 600m² of Public Realm</p> <p>Improved perception of facility and infrastructure project</p> <p>Increased affordability of events/entry</p> <p>Number of community-led arts, cultural, heritage and creative programmes as a result of support</p>		
<p>Vibrant Communities</p> <p>UKSPF Priority: Place & Communities</p>	£155,000	Jasellia Williams	To support events (arts, culture, skills, seasonal & environmental events) in town centres and large villages as part of a wider package of activity to increase footfall and build on the success from the Welcome Back Fund	<p>0.5 Jobs created</p> <p>2 Jobs safeguarded</p> <p>Increased footfall</p> <p>Increased visitor numbers</p> <p>Improved perceived or experienced accessibility</p>	<p>Allocations to towns & villages (see MTP paper, item 5 at Cabinet 12 Dec 2022)</p>	<ul style="list-style-type: none"> • 48 Local Events have been supported with funding • 1 Volunteering opportunity has been supported

				<p>Improved perception of facilities/ amenities</p> <p>Increased affordability of events/entry</p> <p>Improved engagement numbers Improved perception of events</p> <p>Number of community-led arts, cultural, heritage and creative programmes as a result of support</p>		
<p>Community Based Employment & Skills</p> <p>UKSPF Priority: Place & Communities</p>	£273,061	Paul Fox	<p>There is a wide range of skills, training and support available to those who may benefit from it, yet for many it can prove difficult to identify or access.</p> <p>Furthermore those seeking employment experience practical barriers such as the costs or transport, childcare,</p>	<p>Organisations receiving financial and non-financial support</p> <p>Individuals supported into volunteering, skills training, employability training and volunteering (where volunteering is</p>	<p>Skills and employment advisors to link demand and need to existing capacity</p> <p>Issue-specific financial or non-financial support to organisations or individuals</p>	<ul style="list-style-type: none"> • 4 organisations have received financial support • 5 organisations have received non-financial support • 1 facility supported /created • 44 people attending training sessions • Creation of of 2 whole time equivalent skills and employment worker

			This portfolio of projects seeks to match skills training and support with the capacity available and also remove the practical barriers set out above.	undertaken as a pathway to employment)	to remove barriers to skills, employment or volunteering (as an employment pathway)	posts (in partnership with Cambridgeshire Skills)
	£1,573,895.54					

Overview of Huntingdonshire District Council REPF Project Activity

Project Title	Funding	Lead Officer	Brief Description	Outcomes to be delivered	Delivery Method	Progress Update Q4 23/24
Capacity building & infrastructure (HDC) REPF Priority: Rural Communities	£350,000	Neil Sloper	To deliver up to 3 schemes which will deliver 6 new EV charging points to support sustainable travel options and carbon reduction in rural communities. To work to support up to three energy efficiency projects in terms of feasibility and further development towards delivery.	6 EV Charging Points 3 energy efficiency projects	HDC will work with local organisations and partners	An EV Charging Policy has been developed by the Council and will be taken to Cabinet in March 24. This will enable the Council to have a strategy on EV charging and inform delivery.
REPF Priority: Rural Communities			This programme will deliver initiatives designed to enhance and support digital connectivity in rural areas: <ul style="list-style-type: none"> 4G/5G enhanced connectivity – targeted at residents/businesses in 			This project will commence in 24/25. Early discussion has taken place with Connecting Cambridgeshire to see if this projects aligns with other activity being

			<p>rural areas without any current or potential for fibre connectivity.</p> <ul style="list-style-type: none"> • Smart poles – infrastructure which will provide host sensors / small cells to support wider connectivity. • Digital community spaces: Local facilities in rural locations enhanced for digital connectivity, ultra fast broadband and providing resources such as devices for residents via a grant scheme. • Expansion of the Cambridgeshire public wifi access scheme into rural areas. Potential for partnership and added value by combining with other Cambridgeshire districts such as east and south Cambridgeshire, 			<p>undertaken in the Cambridgeshire Region and could be delivered by them.</p> <p>Initial meeting to be set up at the beginning of April 24.</p>
REPF Priority: Rural Businesses	£350,000	Nykki Rogers	<p>This is a capital grant award programme with 50% match-funding for projects values up to £150,000.</p> <p>It will support priority areas of funding for small scale investment in micro and small enterprises in rural areas; farm diversification enterprises and utilisation of</p>	10 new jobs 2 farm diversification projects	Delivered in-house with resource in Economic Development and with supporting services in the Council	Appointment of additional resource secured on 29 th February 2024 to deliver the Business Grants Programme to be delivered in 24/25

			redundant buildings; diversification of farm businesses outside of agriculture to encourage start up, expansion or scale up of these businesses; to develop and expand sustainable rural tourism and visitor economy through experiences.			
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Public
Key Decision - Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Community Infrastructure Levy Spend Allocation

Meeting/Date: Overview & Scrutiny (Performance and Growth) –
3rd April 2024

Executive Portfolio: Executive Councillor for Planning (TS)

Report by: Chief Planning Officer (CK)

Ward(s) affected: All Ward(s)

RECOMMENDATION

The Overview and Scrutiny Panel is invited to comment on Officer recommendations b) to l) from the Community Infrastructure Levy Spend Allocation Cabinet report attached.

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**Public
Key Decision - Yes**

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Community Infrastructure Levy Spend Allocation

Meeting/Date: Overview & Scrutiny (Performance and Growth)
– 3rd April 2024
Cabinet – 16th April 2024

Executive Portfolio: Executive Councillor for Planning (TS)

Report by: Chief Planning Officer (CK)

Ward(s) affected: All Ward(s)

Executive Summary:

The Community Infrastructure Levy (CIL) is a planning charge, introduced by the Planning Act 2008 as a tool for local authorities in England and Wales to help deliver infrastructure to support the development of the area. It came into force on 6 April 2010 through the Community Infrastructure Levy Regulations 2010. Huntingdonshire District Council became a CIL charging authority in May 2012.

Local authorities must spend the levy on infrastructure needed to support the development of their area. This helps to deliver across the priorities in the Council's Corporate Plan 2023 - 2028 specifically Creating a better Huntingdonshire for future generations by:

- Improved housing - 27. 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).
- Forward-thinking economic growth - 39. Influence delivery of infrastructure including East West Rail, A428, A141 Strategic Outline Business Case and future Transport Strategies.

The latest funding round was launched on 27th November 2023 with a closing date of 22nd January 2024. Bids received within that round for CIL funding towards infrastructure projects have been assessed by officers to reach the recommendations within this report.

Recommendation(s):

The Cabinet is

RECOMMENDED

- a) Note the updates on delivery in relation to the projects previously allocated or in receipt of CIL funding commitments (see Appendix 1).
- b) Agree officer recommendations at Paragraph 4.2 to **DECLINE** funding for Hilton Pavilion
- c) Agree officer recommendations at Paragraph 4.3 to **APPROVE** funding for Sawtry Pavilion
- d) Agree officer recommendations at Paragraph 4.4 to **DECLINE** funding for The Guardroom community hub, Bury.
- e) Agree officer recommendations at Paragraph 4.5 to **DECLINE** funding for St Neots Community Fire Station Modernisation and Extension Project
- f) Agree officer recommendations at Paragraph 4.6 to **DECLINE** funding for Sports Provision, Abbey College, Ramsey
- g) Agree officer recommendations at Paragraph 4.7 to **DECLINE** funding for Folksworth Multi Use Games Area (MUGA).
- h) Agree officer recommendations at Paragraph 4.8 to **DECLINE** funding for a new workshop with storage for Warboys New Parish Centre
- i) Agree officer recommendations at Paragraph 4.9 to **DECLINE** funding for King George V Pavilion works, Huntingdon.
- j) Agree officer recommendations at Paragraph 4.10 to **DECLINE** funding for an extension to a footpath in Colne.
- k) Agree officer recommendations at Paragraph 4.11 to **APPROVE** funding for a Community Centre Extension, Ramsey
- l) Agree officer recommendations at Paragraph 4.12 to **DECLINE** funding for MAGPAS internal re-fit and purchase of an aviation tank.

PURPOSE OF THE REPORT

- 1.1 The purpose of the report is to invite the Cabinet to consider recommendations relating to infrastructure projects seeking funding in whole or in part from an amount of the Community Infrastructure Levy (CIL) monies received to date.

WHY IS THIS REPORT NECESSARY/BACKGROUND

- 2.1 The requirement for infrastructure to support new development is a high priority and CIL continues to be implemented across the country with government enabling and directing local authorities to obtain contributions by charging a Community Infrastructure Levy on new development, in addition to negotiating Section 106 planning obligations with a developer where applicable.
- 2.2 Up to 5% of CIL receipts each financial year may be retained for administration costs. 15% - 25% of CIL receipts – the ‘meaningful proportion’ – are passed to parish/town councils in line with the CIL Regulations 2010 (as amended) and the Localism Act 2011 and the total amount transferred to parish/town councils has increased each year in line with receipt increases. The remaining 70-80%, the strategic proportion, is available for Huntingdonshire District Council as the charging authority to spend on the provision, improvement, replacement, operation, or maintenance of infrastructure to support the growth/development of its area.
- 2.3 To date CIL has allocated funding to 52 projects throughout the district. CIL funding allocated to date totals £27,403,445.80, whilst the total cost of the projects funding was allocated to is circa £102 million. This has contributed to delivering infrastructure across the priorities in the Council’s Corporate Plan 2023 – 2028 to meet Local Plan growth.
- 2.4 An update on the projects allocated CIL funding previously can be found at Appendix 1.
- 2.5 Under Cabinet approved governance arrangements, the Cabinet is to consider applications for CIL funding over £50,000. Any requests of £50,000 or less have been considered and approved in line with delegated authority and are detailed for information at Appendix 2. The total amount of funding to be considered for allocation in a financial year will not exceed £500,000 for allocations of £50,000 or less, including those for non-parished areas. This report relates to the funding round for the 2023/24 financial year.
- 2.6 Governance arrangements are in the process of being reviewed and a number of workshops have already been held with Cabinet. Whilst that matter is underway, the funding round the topic of this report must be considered in line with the current governance arrangements, as outlined in the above para 2.4 and the [Council CIL Funding webpages](#). A further report will be brought to Cabinet in the next few months regarding the governance review for consideration.

OPTIONS CONSIDERED/ANALYSIS

- 3.1 In November 2023, stakeholders were invited to submit on-line proforma applications for funding from the Strategic Portion of CIL, in line with [Council Guidance on Allocation and Spending webpage](#) . Communications were issued to infrastructure providers including the County Council, Town & Parish Councils and HDC Members. The Council website was also updated to announce a new round, plus a press release was issued. The projects submitted during this funding round have been reviewed to ensure they meet the criteria for CIL funding.
- 3.2 The levy is intended to focus on the provision of new infrastructure and should not be used to remedy pre-existing deficiencies in infrastructure provision unless those deficiencies will be made more severe by new development. It can be used to increase the capacity of existing infrastructure or to repair failing existing infrastructure if that is considered necessary to support new development.
- 3.3 In considering spend allocation, the potential support a number of strategic infrastructure projects may need in the near future should be noted i.e., if all the money received to date is allocated to other projects, it may not be possible to provide these strategic projects with the funding they may need over the next few years to be delivered. As required under legislation, the Council has stated in the Infrastructure Funding Statement (IFS) 2022-2023 that CIL funds would be approved in line with the governance process and could be allocated towards:
- Strategic Transport including items such as A428, A141, A14, A1, and East West Rail; and
 - Supporting the delivery of growth in the District, as identified in the Infrastructure Delivery Plan (IDP) and HDC's Corporate Plan.
- 3.4 Governance arrangements highlight it is for the applicant to develop their business case. The role of HDC is to consider the applications as submitted. This ensures that all applicants are treated fairly and transparently.
- Applications are then assessed further based on:
- The need for the project
 - The public benefit of the project
 - The deliverability of the project
 - The value for money that a scheme provides
 - The links to growth and new development
 - The links to the HDC Local Plan and/or any other HDC strategies, such as the Place Strategy and Climate Strategy
- 3.5 CIL allocations previously reported as completed at Cabinet are not referenced again in the update at Appendix 1.
- 3.6 There is circa £33m of CIL receipts now currently available for allocation on further infrastructure projects including those listed in paragraph 3.3.

PROPOSALS FOR FUNDING FROM STRATEGIC CIL FOR MORE THAN £50,000.00

4.1 Detail on the bids submitted in response to the current round for over £50,000.00 CIL funding, which require Cabinet approval, as outlined in para 2.4 above, are stated below with the officer recommendations. Project bids for £50,000.00 or less were considered at a meeting on 21st March 2024, in accordance with delegated authority. Information on these bids can be found at Appendix 2 to this report, including the decisions reached, and is for Members to note.

4.2 Hilton Cricket Pavilion works.

PROJECT PROPOSED	LOCATION	CIL FUNDING REQUESTED EXCLUDING VAT	TOTAL COST EXCLUDING VAT	%CIL ASK
HILTON CRICKET PAVILION	HILTON	£87,509.34	£99,603.21	88%

Project Summary: Renovation of the cricket pavilion to include decoration, insulation, re-wiring, new central heating, replacement kitchen and toilets. The changes would make the doors and toilets more accessible.

Initial Assessment:

The need for the project - This project is for maintenance at Hilton pavilion. The works include replacing window shutters, replacement doors and frames, removing interior walls, adding insulation, rewiring, new lighting and new plumbing/central heating.

The public benefit of the project – This would enable a wider range of users to access the pavilion, including disability access and ramp and two disabled toilets.

The deliverability of the project – a quote has been provided which expired in May 2023 and has no contingency. The quote also does not include skips, removals costs and building control costs.

The value for money that a scheme provides – The ask for this project is 88% of the quote costs, which is high. The Parish have sourced £14.8k through CIL easement and other Parish funds. The Parish have also requested £2,500 from the town trust and £2.5k from donations. The FCC communities fund declined a bid of £99k due to lack of evidence of community involvement, of which no evidence has been provided with this submission.

If the project supports new growth/development – Hilton has had 6 completions 2011-2023 according to the AMR, equating to 1.5% growth, which is a small amount of growth.

How the project is linked to the Local Plan/Corporate Plan/ Place Strategy or any supporting strategies – There are some links to Place strategy Journey 1 – Pride in Place.

Officer Analysis:

- There is not enough supporting evidence with this application to show why this project is a local priority and what improvements this will make to the bookings for the hall.
- There has been limited local growth on completions from the AMR (1.5% at present) and there are already well used village hall facilities. No information on the existing use or income for the hall have been provided. Also noted is that the application is not changing the facilities they have beyond the accessibility.
- There is no evidence of research into how this project would improve the use of the pavilion, just an assumption it would.
- There is no evidence of community support for it beyond non-councillor members of the committee. This was the reason for another funding decline, and further information has not been provided to support this.
- Overall given the limited local growth, lack of evidence for local support and the fact the majority of the works are maintenance do not make this project suitable for CIL Strategic funding.

Given the limited local growth, lack of evidence of local support and the fact the majority of the works are maintenance matters, the project is not considered suitable for CIL Strategic funding.

Recommendation: DECLINE

4.3 Sawtry Pavilion Works.

PROJECT PROPOSED	LOCATION	CIL FUNDING REQUESTED EXCLUDING VAT	TOTAL COST EXCLUDING VAT	%CIL ASK
EXTENSION AND RENOVATION WORKS	GREENFIELD SPORTS PAVILION, SAWTRY	£66,000.00	£330,000.00	20%

Project Summary: the development of the Greenfield sports pavilion at Sawtry, extending the social area including installing a new kitchen, installing economy 7 storage heating throughout the building as currently no heating and renovating the 3 changing rooms.

Initial Assessment

The need for the project – This project is to upgrade the existing facilities at the pavilion as identified in the Infrastructure Delivery Plan (IDP) Sawtry is in need of additional community space.

The public benefit of the project – More inclusive facilities including baby changing and disabled toilets and access. Increasing the social area to encourage use of the pavilion for community functions.

The deliverability of the project – a quote has been provided which expired in January 2024, there is no contingency amount.

The value for money that a scheme provides – The ask for this project is 20% of the full project cost with funding also coming from S106 developer contributions.

If the project supports new growth/development – Sawtry has had 283 completions 2011-2023 according to the AMR, equating to 22% growth, which is high.

How the project is linked to the Local Plan/Corporate Plan/ Place Strategy or any supporting strategies – The need for additional sports and leisure infrastructure is noted in the IDP; the HDC Indoor and Built Facilities Strategy November 2022 recognises on page 7 that Sawtry is one of the most densely populated settlements of North Huntingdonshire, there are also links to the Place Strategy Journey 1 and the Corporate plan.

Officer Analysis:

- This is a second application for this scheme. A previous application was awarded £80,000 towards the cost of an £800,000 a Pavilion Redevelopment scheme by Cabinet on 12th October 2022 (Minute 43 refers). This was withdrawn due to the applicant finding the cheaper solution outlined in this application.
- The works would give Sawtry more community space and increase the number of changing rooms and toilets, also making the space more accessible.
- The need for more community space in Sawtry is recognised in the IDP and Sawtry Neighbourhood plan recognises a priority need for the premises to expand.
- Funding has been secured towards this scheme under a S106 legal agreement associated with planning permission 20/01407/OUT. The development of the site has not yet commenced and until that happens and associated triggers within the agreement are reached, no obligations will be due to be paid.

Given the high level of growth in Sawtry and amount of match funding along with the fact that CIL funding help to bring forward early delivery of this infrastructure need whilst potential future S106 receipts could repay the investment, the project is considered suitable for CIL Strategic funding.

Recommendation: APPROVE subject to:

- a) Funding being repaid upon the receipt of the S106 funds from application 20/01407/OUT. It is not clear that the funds are going to the Parish, so this would need to be clarified.
- b) Confirmation that the works are permissible under the Elizabeth II Trust.
- c) Clarity on funding amount, the cost of project ex VAT (which can be reclaimed) is slightly less than their contribution and the £66k they are applying for. If the figure is lower than the Strategic CIL amount to be reduced accordingly.

4.4 The Guardroom Community Hub, Bury (the Hub)

PROJECT PROPOSED	LOCATION	CIL FUNDING REQUESTED EXCLUDING VAT	TOTAL COST EXCLUDING VAT	%CIL ASK
RESTORE A GUARDROOM TO DELIVER A COMMUNITY HUB.	BURY	£2,300,000.00	£2,604,600.00	88%

Project Summary: Restore a former RAF guardroom to deliver a carbon neutral community hub. The hub will include a museum, council office space, hot desking, meeting facilities, bistro, and community facilities.

Initial Assessment

The need for the project – This project is to create a new community facility to support the growing population in Bury, on the former RAF Upwood site.

The public benefit of the project – This project would have many functions including Council offices, community space, a health facility and a museum.

The deliverability of the project – a quote has been provided with a contingency amount.

The value for money that a scheme provides – The ask for this project is 88% of the full project cost, with a small amount of funding requested from Cambridgeshire County Council and £400,000.00 CIL funding from the Parish. No other funding has been applied for.

If the project supports new growth/development – Bury has had 248 completions 2011-2023 according to the AMR, which represents 35% growth, which is high.

How the project is linked to the Local Plan/Corporate Plan/ Place Strategy or any supporting strategies – This project has links to the improving the happiness and wellbeing of residents in the Corporate Plan, and with the potential exercise classes stated in the HDC Sports and Leisure Facilities Strategy 2016-2021. It is noted too that the aim is for it to be carbon zero.

Officer Analysis:

- The full community facility is not a priority in the Neighbourhood Plan
- The building is not yet owned by the Parish.
- The project does not have Planning Permission
- Applications have not been made for other funding, apart from CCC, which does not have a decision yet.
- This project was not mentioned in Parish comments on recent Planning Applications until this year, or in S106 discussions.
- It would appear this site would also be used by commercial operators, developers and may have a museum but this is not clear. Some of the costs seem to include parts of the building to be used by private business and developers, with no mention of leases/rent.
- Resident involvement in this project seems low, despite many attempts to engage them, with only 79 residents views counted through the presentations locally. There was residents feedback about the outside use of the area, with community gardens being suggested, but this is not reflected in the submission.
- The residents themselves seem concerned that footfall would be low, and as this facility would be in addition to the existing village hall, there is no evidence to clarify this position.
- There is no clear evidence of current village hall footfall, prospective users, and any income from this. Bury play group seems to be the main user of the current hall, if they move to the new one could the income from the current hall sustain the loss?

Given the high cost of this project with high level of funding ask and lack of evidence of the need or sustainability of the building, the project is not considered suitable for CIL Strategic funding.

Recommendation: DECLINE

4.5 St Neots Community Fire Station Modernisation and Extension Project.

PROJECT PROPOSED	LOCATION	CIL FUNDING REQUESTED EXCLUDING VAT	TOTAL COST EXCLUDING VAT	%CIL ASK
FIRE STATION MODERNISATION AND EXTENSION	ST NEOTS	£700,000.00	£1,845.559.00	38%

Project Summary: The project is to extend and modernise the 1960's built, St Neots Community Fire Station. The works will incorporate a modern community space.

Initial Assessment

The need for the project – This project is to refurbish a fire station built in 1960, with the improvements including a gym and a community space. Locally Huntingdons' new Fire Station opened in 2023 which included a new Training Centre with the Operational Support Group, Health and Safety Team and Occupational Health Team being based there.

The public benefit of the project – More community space available in the town, although there is no supporting evidence of this need. The supporting information demonstrated that a lot of the community work involved the Fire Service going onsite to residents homes and businesses for safety checks.

The deliverability of the project – At this time the project the CIL application relates to does not have planning permission, Planning permission was granted previously for an application for a two-storey extension. The quote provided to cover the cost of delivery of the scheme does allow for inflation, but does not include the full cost of the project, including internal refit.

The value for money that a scheme provides – The ask for this project is 38% of the full project cost. Cambridgeshire and Peterborough Fire Authority have confirmed funding of £1.145 million for this project.

If the project supports new growth/development - St Neots has had 1659 completions 2011-2023 according to the AMR, which represents 12% growth, although much of this growth will be linked to the strategic expansion including Loves Farm I. During preparation of the Local Plan to 2036 the Cambridgeshire Fire & Rescue Service (CFRS) advised that there is no direct correlation between population growth and pressure on fire services. The CFRS explained that due to changing regulations and improvements in household safety, fire calls tend to

decline as population rises, this is documented in the Infrastructure Delivery Plan 2017, covering all allocated sites including Strategic Expansion Locations.

How the project is linked to the Local Plan/Corporate Plan/ Place Strategy or any supporting strategies – This could be linked to improving the happiness and wellbeing of residents in the Corporate Plan, Priority 1.

Officer Analysis:

- Insufficient evidence of links to growth and the need for this proposal to provide a bigger gym and community space.
- The quote provided excludes items like furniture, IT, gym equipment and a Canopy, and is also based on drawings that do not have Planning permission and so may change. As such the total cost may differ, especially as this is the pre-tender cost. Insufficient evidence of this being a priority for the Fire Service within the District given the small changes proposed for the works.
- No support sought from the Town Council.
- No funding sought from the Town Council or other funding sources.
- Lack of evidence that this has links to community use beyond there being a Community Officer based there. Evidence supplied only confirms its use for the Fire Service. Also, no links or analysis of potential impact on community space availability currently in the town.

Given the reasonably high level of CIL ask, the lack of supporting evidence of need and unclear cost of project due to conflicting figures given, the project is not considered suitable for CIL Strategic funding at this stage.

Recommendation: DECLINE

4.6 Sports Provision, Abbey College, Ramsey.

PROJECT PROPOSED	LOCATION	CIL FUNDING REQUESTED EXCLUDING VAT	TOTAL COST EXCLUDING VAT	%CIL ASK
SPORTS HALL PROVISION	RAMSEY	£4,400,000.00	£4,500,000.00	98%

Project Summary: The project is to replace the teaching accommodation and construct a new 594m2 sports hall.

Initial Assessment

The need for the project – This project is to replace existing teaching accommodation with new sports hall facilities.

The public benefit of the project – Improved sports facilities at Abbey College

The deliverability of the project – One quote has been provided with a contingency of 7%, this is an estimated cost though as no plans have been produced and so costs cannot be accurately provided.

The value for money that a scheme provides – This project is a 98% ask which is one of the highest received, with no funding requested from other bodies such as the County Council as Local Education Authority. Abbey College are supporting this project with £100,000.00

If the project supports new growth/development – Ramsey has seen 558 dwellings completed 2011-2023 according to the AMR, which represents 15% growth. There is no evidenced link between growth and the need for the sports hall development, with the application indicating that the school uses facilities at One Leisure.

How the project is linked to the Local Plan/Corporate Plan/ Place Strategy or any supporting strategies – This could be linked to improving the happiness and wellbeing of residents in the Corporate Plan, Priority 1.

Officer Analysis:

- Lack of evidence of links to growth and the priority need for this project and that this request is not due to lack of previous investment / maintenance.
- No evidence on support for this project from CCC. Although this is an Academy, CCC as the Education Authority should be consulted on it., where it sits in their priorities and capital programme and/or how this would address new school place needs from growth.
- No evidence of support from One Leisure (OL) Ramsey and no evidence of the need for this beyond school wanting, which would appear to take income potentially away from OL.

- Project is only at draft estimate stage with no evidence of further funding.
- No evidence of support from Ramsey or Bury T/PC Councils
- No evidence provided of the full suite of works for this site and why this one has been applied for
- No plans to show works or business plan submitted.

Given the high percentage of CIL ask at 98%, the lack of any match funding from the Town Council or other funding available, including the Local Education Authority / Trust, the lack of evidence to new growth and the lack of supporting evidence for the proposed scheme, the project is not considered suitable for CIL Strategic funding.

Recommendation: DECLINE

4.7 Folksworth Multi Use Games Area (MUGA).

PROJECT PROPOSED	LOCATION	CIL FUNDING REQUESTED EXCLUDING VAT	TOTAL COST EXCLUDING VAT	%CIL ASK
NEW MUGA ON PLAYING FIELD, TOWNSEND WAY	FOLKSWORTH	£96,808.77	£96,808.77	100%

Project Summary: The project is to provide a MUGA on the playing field in Folksworth to replace the Zip Wire which recently had to be removed.

Initial Assessment

The need for the project – This project is to install a new MUGA.

The public benefit of the project – A MUGA would provide myriad sports opportunities in the village.

The deliverability of the project – One quote has been provided which expired 19th February 2024, there was no contingency in the quote.

The value for money that a scheme provides – The CIL ask for this project is 100% of the total cost. The Town council have reported they have no CIL funds available. The Parish have said they can contribute £2000.00 although this is not reflected on their application. They have not applied for any other funding source.

If the project supports new growth/development – There have been 7 net completions in Folksworth and Washingley in the AMR 2011-2023 which is 1.8% growth.

How the project is linked to the Local Plan/Corporate Plan/ Place Strategy or any supporting strategies – This could be linked to improving the happiness and wellbeing of residents in the Corporate Plan, Priority 1.

Officer Analysis:

- Links to growth not evidenced.
- This is not listed in the IDP or infrastructure to support growth.
- No other funding sources applied for

Given the high percentage of CIL ask at 100% and therefore the lack of any match funding as well as the lack of evidence to new growth, the project is not considered suitable for CIL Strategic funding.

Recommendation: DECLINE

4.8 Workshop with storage for Warboys New Parish Centre.

PROJECT PROPOSED	LOCATION	CIL FUNDING REQUESTED EXCLUDING VAT	TOTAL COST EXCLUDING VAT	%CIL ASK
WORKSHOP	WARBOYS	£80,000.00	£80,000.00	100%

Project Summary: The project is to build a workshop for Warboys Parish Council handymen providing space for storage and work benches.

Initial Assessment

The need for the project – This project is to install a workshop on the new Warboys Village Hall. The Warboys Village Hall received £200,000.00 in the 19/20 CIL funding round – an update on the status of this can be seen in Appendix 1.

The public benefit of the project – It will help with village maintenance.

The deliverability of the project – No quote provided, and with no quote it is hard to see if there is contingency.

The value for money that a scheme provides – The CIL ask for this project is 100% of the total cost. The Town council have reported they have no funds available for this project, they have also not mentioned any other funding sources they have contacted to support the proposal.

If the project supports new growth/development – 2011-2023 15% or 558 net completions in the AMR.

How the project is linked to the Local Plan/Corporate Plan/ Place Strategy or any supporting strategies – There are no clear links to any strategies.

Officer Analysis:

- Lack of evidence for links to the need for a new workshop and growth
- The workshop is not in the IDP or infrastructure needed to support the growth in the area
- The CIL ask is for 100% with no other funding resourced from elsewhere. This is a separate project to the Village Hall project.

Given the high percentage of CIL ask at 100% and therefore the lack of any match funding, the lack of evidence of previous maintenance planning for the existing facility or medium-long term plan sink funding as well as the lack of evidence to new growth for this type of infrastructure, the project is not considered suitable for CIL Strategic funding.

Recommendation: DECLINE

4.9 King George V Pavilion works, Huntingdon.

PROJECT PROPOSED	LOCATION	CIL FUNDING REQUESTED EXCLUDING VAT	TOTAL COST EXCLUDING VAT	%CIL ASK
HEALTH AND SPORTS PAVILION IMPROVEMENTS	HUNTINGDON	£600,000.00	£1,700,000.00	36%

Project Summary: This project would see the demolition and rebuilding of the existing cricket pavilion at St Peters Road in Huntingdon. The new building would provide Huntingdon with a purpose built, eco-friendly, sustainable, prefabricated timber building. For Huntingdon & District Cricket Club and HCCN (Hunts Cancer Care Network) and other community support groups to use.

Initial Assessment

The need for the project – This project is to improve the current Cricket pavilion facilities.

The public benefit of the project – Improved Cricket and community facilities.

The deliverability of the project – No quote has been provided, so no contingency is evidenced. There is also no Planning Permission in place.

The value for money that a scheme provides – The CIL ask for this project is 36% of the total cost. The Town Council have agreed to pay £750,000.00, they have also identified funding sources (Committed and / or Potential) funding referenced includes Cambridgeshire County Council £500k to £1m; Sports England £500k to £1m; Cricket East £500k ; Freeman Charity & Mick George £200k. No explanation has been provided as to why these have not been applied for. Also applied for £40,000 from CPCF (Decision due April 2024) and another small grant which has not been specified.

If the project supports new growth/development – Huntingdon has had 839 completions in the AMR 2011-2023, and so 8.7% growth.

How the project is linked to the Local Plan/Corporate Plan/ Place Strategy or any supporting strategies – This could be linked to improving the happiness and wellbeing of residents in the Corporate Plan, Priority 1. The HDC Sports strategy overall states there are enough facilities in the district. The focus is more on keeping pitches in good shape, which this proposal does not address and nor does it provide additional indoor facilities. The TC optioned for the second of two options which is a single storey pavilion without a sports hall.

Officer Analysis:

Cabinet has previously considered applications for this facility. A scheme submitted in 2021 for CIL funding was not supported at Cabinet. A further application scaled down from the first was submitted in early 2023 which did not include, as per the first application, the indoor cricket nets or an indoor facility to all of an 8-a-side cricket pitch for training and tournaments, which would also cater for wheelchair cricket as the whole facility would be accessible. This application was also declined by Cabinet. This latest application has reduced the application further to a single storey building, still with the previous additional indoor sports facility excluded.

- Lack of evidence of need for this and links to growth
- No evidence of community support for this as an infrastructure priority
- No links to infrastructure priority in Neighbourhood Plan
- No evidence provided of current usage and improved usage.
- Concerns over vandalism on site
- Noted that the state of repair of the existing building indicates it has not been fully maintained and the need for asbestos removal before any demolition, which it is unclear if has been investigated or costed.

- No evidence regarding the full project planning and financing.
- No other funding sources that Huntingdon Town Council has mentioned have been applied for, especially sports and/or community funds.

Given the reasonably high level of CIL ask, the lack of clarity over other funding available, the lack of supporting evidence of need particularly the exclusion of provision of additional indoor sports facilities, the project is not considered suitable for CIL Strategic funding.

Recommendation: DECLINE

4.10 Extension to the footpath, Colne

PROJECT PROPOSED	LOCATION	CIL FUNDING REQUESTED EXCLUDING VAT	TOTAL COST EXCLUDING VAT	%CIL ASK
EARITH ROAD FOOTPATH EXTENSION	COLNE	£51,196.17	£76,056.70	68%

Project Summary: The project is for the extension of an existing footpath on the B1050 (Earith Road) for approximately 50 metres, which would benefit 6 dwellings.

Initial Assessment

The need for the project – This project is to extend a footpath, which will improve accessibility for one current resident in the dwellings.

The public benefit of the project – This will benefit the accessibility of 6 dwellings to accessing Earith.

The deliverability of the project – The costs are estimated and so concerns over of this amount could rise, also there are questions about if the works can be carried out on privately owned land.

The value for money that a scheme provides – The CIL ask for this project is 68% of the total cost. The Parish council are match funding with £8,000.00 of their meaningful proportion of CIL funding and have secured £16,860.53 from CCC.

If the project supports new growth/development – There are no links to new growth/development and the houses affected have been in place for many years.

How the project is linked to the Local Plan/Corporate Plan/ Place Strategy or any supporting strategies – This could be linked to improving the happiness and wellbeing of residents in the Corporate Plan, Priority 1.

Officer Analysis:

- Lack of evidence that this is related to growth.
- Not in IDP or linked to supporting new growth.
- Questions over the works on private property
- High level of CIL ask and lack of funding from other sources
- Lack of evidence for community support

Given the high percentage of CIL, the lack of evidence to new growth and concerns of the deliverability and cost of the scheme, the project is not considered suitable for CIL Strategic funding.

Recommendation: DECLINE

4.11 Community Centre Extension, Ramsey

PROJECT PROPOSED	LOCATION	CIL FUNDING REQUESTED EXCLUDING VAT	TOTAL COST EXCLUDING VAT	%CIL ASK
EXTEND AND RE-CONFIGURE COMMUNITY CENTRE	RAMSEY	£100,000.00	£260,000.00	39%

Project Summary: Extend and re-configure the layout of the Ramsey Community centre including a commercial sized kitchen. The re-configuration from one to three rooms will allow more groups access to an oversubscribed building.

Initial Assessment

The need for the project – This project is to extend and re-configure the community centre. This will increase community space and provide a commercial sized kitchen.

The public benefit of the project – More community rooms which will help to facilitate a morning nursery in the town. There is an ambition to run courses using the commercial kitchen too, working with Ramsey Neighbourhood Trust, Sparks and the Foodbank teaching life skills to the most vulnerable.

The deliverability of the project – There is no detailed breakdown of the quote, so it is not clear if there is contingency within the quote. Planning permission has been granted.

The value for money that a scheme provides – The CIL ask for this project is 39% of the total cost. The Town Council currently have funding applications in with Cambridge ACRE and their platinum jubilee fund for village halls and community centres, Cambridgeshire County Council and their Cambridgeshire Priorities Capital Fund and Warboys Windfarm for grants of energy saving and their sporting fund. They have already been successful with grants from Ramsey Town Councils meaningful proportion CIL fund and the Ramsey Wind Farm Grant scheme.

If the project supports new growth/development – Based on AMR completions, there has been 15% growth, or 558 dwellings completed 2011-2023

How the project is linked to the Local Plan/Corporate Plan/ Place Strategy or any supporting strategies – This could be linked to improving the happiness and wellbeing of residents in the Corporate Plan, Priority 1.

Officer Analysis:

- Match funding in place and number of supporting applications made.
- Community involvement evidenced.
- Strong links to growth and evidence of need for the infrastructure.
- Good levels of growth locally

Given the level of growth in Ramsey, the (potential) amount of match funding, the evidence of community engagement and need for the additional infrastructure, the project is considered suitable for CIL Strategic funding. In light of the need to await decisions on the match funding applications to support the application for the CIL funding, it is suggested that if approved, this is for 12 months to enable the funding applications to be considered.

Recommendation: APPROVE subject to

- a) Confirmation of full funding in place.

4.12 MAGPAS Air Ambulance base fitout and tank, The Stukeleys

PROJECT PROPOSED	LOCATION	CIL FUNDING REQUESTED EXCLUDING VAT	TOTAL COST EXCLUDING VAT	%CIL ASK
MAGPAS WORKS	THE STUKELEYS	£200,000.00	£200,000 (Please see note in initial assessment below)	100%

Project Summary: Completion, fit out of new air ambulance base and purchase of aviation fuel tank.

Initial Assessment

The need for the project – This project is to fit out the new MAGPAS base and install a 30,000-litre aviation fuel tank.

The public benefit of the project – The public would benefit from MAGPAS having better rest facilities and the new fuel tank will make refuelling quicker.

The deliverability of the project – There is no specific quote and so no contingency information within the quote.

The value for money that a scheme provides – The cost for the project has been noted by the applicant as £7 million, but this is including the previous project to build the new base which has been open and running since last year. This application is for the full £200,000.00 making this a 100% CIL ask as shown above. No other funding has been requested from other sources.

If the project supports new growth/development – The Stukeleys have had a 209% growth through completion in the AMR 2011-2023.

How the project is linked to the Local Plan/Corporate Plan/ Place Strategy or any supporting strategies – This could be linked to improving the happiness and wellbeing of residents in the Corporate Plan, Priority 1. There are also links to the Place Strategy Journey 3 – healthier and more holistic.

Officer Analysis:

- Unclear supporting evidence on what the application is for, the internal fittings have not been specified.
- Not evidenced the link to growth and this proposal beyond it will support more people. Their business plan states they cover the whole of the East of England.
- Supporting evidence all relates to the general build and not the proposal this is for

- This is a stand-alone application and was not noted in previous application supported for a new build. This is a further £200k ask and if had been added to original ask changing the % match funding, it may not have been supported.
- No evidence of requesting funding whether CIL or other sources from other LPAs or local councils

The MAPAS facility has previously been supported with £0.7m CIL funding and the facility has been open since early last year. This is a separate application and given the high level of CIL ask at 100%, the lack of evidence to new growth for this specific application and lack of evidence of match funding support, the project is not considered suitable for CIL Strategic funding.

Recommendation: DECLINE

COMMENTS OF OVERVIEW & SCRUTINY

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

KEY IMPACTS / RISKS

6.1 The key impact from not considering the CIL spend will be the potential for certain infrastructure projects not being delivered and match funding lost.

WHAT ACTIONS WILL BE TAKEN/TIMETABLE FOR IMPLEMENTATION

7.1 Project bids submitted will be notified of the outcome of the decision made by Cabinet. Next steps as appropriate are noted below:

1. Notify applicants of outcome of Cabinet meeting and provide feedback.
2. Prepare and initiate contracts for approved projects once any additional requirements have been met.
3. Issue funds in accordance with agreed milestones set out in the contract.
4. Commence quarterly monitoring of projects approved.
5. Provide an update for members at next funding round

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

(See Corporate Plan)

8.1 This helps to deliver across the Council's Corporate Plan priorities for 2023/24 specifically Creating a better Huntingdonshire for future generations by:

- Improved housing - 27. 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).
- Forward-thinking economic growth - 39. Influence delivery of infrastructure including East West Rail, A428, A141 Strategic Outline Business Case and future Transport Strategies.

LEGAL IMPLICATIONS

9.1 Regulation 59 (1) of the Community Infrastructure Levy Regulations 2010 (as amended) requires a charging authority to apply CIL to funding the provision, improvement, replacement, operation or maintenance of infrastructure to support the development of its area. It may also, under Regulation 59 (3), support infrastructure outside its area where to do so would support the development of its area.

- 9.2 Passing CIL to another person for that person to apply to funding the provision, improvement, replace, operation and maintenance of infrastructure is also permitted under Regulation 59 (4).
- 9.3 Section 216 (2) of the Planning Act 2008 as amended by Regulation 63 of the Community Infrastructure Regulations 2010 (as amended) stated that infrastructure 'includes [and is therefore not limited to]:
- (a) roads and other transport facilities,
 - (b) flood defences,
 - (c) schools and other educational facilities,
 - (d) medical facilities,
 - (e) sporting and recreational facilities,
 - (f) open spaces.'
- 9.4 The levy may not be used to fund affordable housing.

RESOURCE IMPLICATIONS

- 10.1 CIL money can only be spent to deliver infrastructure, in accordance with the legal restrictions on the spending of CIL receipts.
- 10.2 Staff resource to administer and monitor the allocation of the CIL. This is funded, in part, by the administration costs permitted from the CIL receipts.
- 10.3 Staff resource from elsewhere in the Council will be used in preparing funding bids and implementing successful cases.

REASONS FOR THE RECOMMENDED DECISIONS

- 11.1 The projects stated in section 4 above of this report have been considered in terms of how they support growth, their deliverability and risks, benefits and outputs and the extent of match funding being provided. The current stage of development of the project has also been considered.
- 11.2 A summary of each application request for £50,000 or less CIL funding is noted separately in Appendix 2 which has been approved in line with delegated authority. Recommendations are for one of the following:
- Approve – to agree CIL funding subject to, where necessary, provision of further documentation necessary in line with delegated authority, as noted in the report recommendations and the completion of a contract.
 - Decline – to decline the project for receipt of CIL funding.

LIST OF APPENDICES INCLUDED

Appendix 1 – Update on ‘live’ Projects previously approved CIL funding to-date.

Appendix 2 - Huntingdonshire Infrastructure Project Bids submitted for consideration in 2023/24 round for £50,000.00 or less – Decisions.

BACKGROUND PAPERS

Section 216 of Planning Act 2008

Huntingdonshire Infrastructure Delivery Plan

<http://www.huntingdonshire.gov.uk/media/2694/infrastructure-delivery-plan.pdf>

Huntingdonshire Infrastructure Delivery Plan – Infrastructure Schedule

<http://www.huntingdonshire.gov.uk/media/2693/infrastructure-schedule.pdf>

Huntingdonshire Infrastructure Delivery Plan Addendum

<http://www.huntingdonshire.gov.uk/media/2861/infrastructure-delivery-plan-addendum.pdf>

Community Infrastructure Levy Spend Allocation July 2019

[Report Template for Cabinet / Committee Reports \(huntingdonshire.gov.uk\)](http://www.huntingdonshire.gov.uk/media/2694/infrastructure-delivery-plan-addendum.pdf)

Community Infrastructure Levy Spend Allocation November 2021

[Report Template for Cabinet / Committee Reports \(huntingdonshire.gov.uk\)](http://www.huntingdonshire.gov.uk/media/2694/infrastructure-delivery-plan-addendum.pdf)

Community Infrastructure Levy Spend Allocation March 2021

[Report Template for Cabinet / Committee Reports \(huntingdonshire.gov.uk\)](http://www.huntingdonshire.gov.uk/media/2694/infrastructure-delivery-plan-addendum.pdf)

Huntingdonshire Infrastructure Funding Statement 2021-22

[Infrastructure Funding Statement 2021-22 \(huntingdonshire.gov.uk\)](http://www.huntingdonshire.gov.uk/media/2694/infrastructure-delivery-plan-addendum.pdf)

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APPENDIX 1 - Update on 'live' Projects previously approved to-date.

Project Name	Description	Project cost	CIL funding offered	Update
<p>St Ives Park Extension</p> <p>Approved by Cabinet - 18th July 2019</p>	<p>The provision of Benches/Interpretation and a feasibility study on the commercial opportunities through the park when fully available plus first year's maintenance due to early release</p>	<p>£80,000.00</p>	<p>£80,000.00</p>	<p>The Berman Park project is still very much in the planning and scoping phase. A nature based community engagement, in partnership with key stakeholders, is planned for summer 2024 to create an evidence based approach to the development of the park.</p>

Project Name	Description	Project cost	CIL funding offered	Update
Improvements to path/cycle route at Riverside Park, St Neots Approved by Cabinet - 18th July 2019	Improvements to the path and cycle route at Riverside Park, originated from a pedestrian audit.	£600,000.00	£445,000.00	Paths Contractor appointed and phasing of work being agreed with Project Manager. Looking to start on site early Summer 2024. Additional funding application submitted to the A428 Legacy Fund to extend the works but it was not successful. We will continue to try and secure additional funding to extend project across the park.
Warboys Village Hall Approved by Cabinet - 18th July 2019 Extension of time to 31 st July 2022 agreed by Cabinet 18th November 2021	Funding towards a new facility	£1,000,000.00	£200,000.00	Extension of time granted by Cabinet in 2023 for works to complete by 30 th March 2025. This will be a 52-week build.
Fenstanton Village Hall Approved by Cabinet - 16 th July 2020	Funding towards a new village hall in Fenstanton	£880,000.00	£75,000.00	Planning Application approved 16/02/24. They are now working on structural design.

Project Name	Description	Project cost	CIL funding offered	Update
<p>Alconbury Weald Special school to serve Huntingdonshire, located at Alconbury Weald</p> <p>Approved by Cabinet – 11th February 2020 and confirmed 18th November 2021</p>	Alconbury Weald Special school	£20,000,000.00	£4,000,000.00	Building work on track to complete by the end of September this year. First payment to them has been made, as agreed.
<p>New length of cycle/footway and safer crossing point on Buckden Road, Brampton</p> <p>Approved by Cabinet - 18th March 2021</p>	Cycleway between Buckden and Brampton	£188,391.50	£100,000.00	Works completed.
<p>Extension and landscaping of Little Paxton Cemetery</p> <p>Delegated approval 3rd March 2020</p>	Cemetery landscaping and extension	£137,408.40	£30,600.00	Works completed.

Project Name	Description	Project cost	CIL funding offered	Update
<p>New mains power supply in Priory Park, St Neots</p> <p>Delegated approval 3rd March 2020</p>	<p>Power supply to Priory Park</p>	<p>£15,500.00</p>	<p>£15,500.00</p>	<p>Works completed.</p>

Project Name	Description	Project cost	CIL funding offered	Update
<p>B1040 Wheatsheaf Road/Somersham Road Accident Reduction Scheme</p> <p>Approved by Cabinet - 18th March 2021</p>	<p>Junction safety improvements</p>	<p>£1,200,000.00</p>	<p>£500,000.00</p>	<p>Unfortunately, due to circumstances beyond CCC's control involving land ownership there is a delay to the land purchase. Until the land has been purchased by CCC, as the Highway Authority, the work to divert utilities and subsequently mobilise for construction of the new junction cannot happen. Officers are working with legal teams and land agents to seek to complete the purchase at the earliest opportunity. Unfortunately, the legal situation is complex, and it is anticipated to take many months to resolve, and officers will seek to take every step to achieve the purchase earlier if possible.</p>

Project Name	Description	Project cost	CIL funding offered	Update
Ramsey Skate Park Delegated Approval 22 nd October 2021	A plaza style concrete skate park, enabling inclusive and disabled sports access.	£130,000.00	£50,000.00	Extension of time agreed by Cabinet Dec 2023 for completion by 31/12/2025. Planning are working with the developer to progress the application.
St Neots Future High Street Fund	A comprehensive programme of schemes designed to enable the redevelopment of several strategically chosen areas of St Neots town centre and bring change to strengthen the economy of St Neots, attracting visitors, residents and businesses, while retaining the features that make it a strong and vibrant market town	£15,422,033.00 (funding envelope as project details developed)	£4,830,000.00	The updated position in relation to the Future High Street Fund is set out in the Market Towns Programme Latest Updates - Huntingdonshire.gov.uk

Project Name	Description	Project cost	CIL funding offered	Update
Hinchingbrooke Country Park Improvement Project Approved at Cabinet 17 th March 2022	Part of larger project, the bid seeks funding for: •Pathway improvements and associated lighting and signage. • Upgrading existing car park. • 5 new play zones • Associated management costs	£2,995,184.00	£1,495,184.00	There have been a number of factors that have meant the project timeline has had to be re-evaluated. including ensuring that it acts as an exemplar in it's approach to Ecology and creating a sustainable and sympathetic environment.
Hinchingbrooke Hospital Approved at Cabinet 17 th March 2022	Redevelopment Phase 2 – Main Theatres	£25,506,600.00	£271,000.00	Works well under way and due to finish on time.
Sawtry Village Academy Approved at Cabinet 17 th March 2022	New community 3G Artificial Grass Pitch	£775,000.00	£150,000.00	Planning was granted and the Football Foundation have agreed funding. Discussions underway with contractors on timeline for works.

Project Name	Description	Project cost	CIL funding offered	Update
Brampton FP24 /Buckden FP13 Public Rights of Way. Agreed by delegation on 14 th February 2022	Great Ouse Valley Rights of Way Maintenance/ Improvement.	£132,000.00	£50,000.00	Works completed.
Ramsey Pavilion Agreed by delegation 21 st July 2022	To fund remaining infrastructure including the car park and access.	£585,000.00	£33,000.00	Works have completed, agreement is underway on the lease
Glatton Village Hall Agreed by delegation 3rd October 2022	Replacement of an asbestos roof for the Glatton Village Hall.	£64,750.00	£49,750.00	Planning permission has been approved 6 th October 2023. Fundraising is underway for the works.
Elton Speed Restrictions Agreed by delegation 3rd October 2022	Road Safety Table.	£51,671.74	£13,747.70	Works completed.
Great Gransden Play Agreed by delegation 3rd October 2022	Improvement of the current playground to make it more inclusive to all children.	£38,000.00	£20,000.00	Works completed.

Project Name	Description	Project cost	CIL funding offered	Update
Sawtry Pavilion Extension Approved at Cabinet 18 th October 2022	Extension to current sports pavilion including 4 changing rooms, 2 officials rooms etc.	£800,000.00	£80,000.00	WITHDRAWN – A new application has been submitted to extend the pavilion
Alconbury Weald MAGPAS Approved at Cabinet 18 th October 2022	Building a new Air Ambulance operational airbase, headquarters, clinical training centre, including public/visitor centre with patient facilities and community facilities	£7,000,000.00	£750,000.00	Works completed.
Upwood Bentley Close Playground Approved at Cabinet 18 th October 2022	Play area improvements to include <ul style="list-style-type: none"> • New play equipment • New safety flooring • Biodiversity features including bug houses. 	£61,979.00	£55,769.00	Works completed.
Alconbury Weald Health Facility Approved at Cabinet 18 th October 2022	New primary health care facility at Alconbury Weald.	£7,888,400.00	£6,013,388.00	Work underway on arranging the best of use of the space to maximise local facilities.

Project Name	Description	Project cost	CIL funding offered	Update
Godmanchester Astro turf football pitch Approved at Cabinet 18 th October 2022	Installation of a full-sized football pitch all weather (Astro turf) football pitch	£800,000.00	£150,000.00	Surveys carried out on site, on track to commence on site in October.
Yaxley Skate Park Approved by delegation February 2023	Install solar lights at the Skate park to maximise usage.	£11,711.00	£5,850.00	Works completed.
Somersham Car Park Extension Approved by delegation 7 th February 2023	Community car park extension	£20,480.90	£15,480.90	An architect has been employed to finalise the drawings submitted as part of their planning application.
Catworth Play Equipment Approved by delegation 7 th February 2023	Play equipment improvements	£49,035.60	£28,943.60	Works completed.
Monks Wood Police Training Site Approved at Cabinet 18 th April 2023	New facility to meet the statutory requirements to train police across Cambridgeshire, Bedfordshire and Hertfordshire.	£12,300,900.00	£641,492.00	Some minor changes in design, sign off on final design is expected in May.

Project Name	Description	Project cost	CIL funding offered	Update
St Neots (Longsands) Computer Suite Approved at Cabinet 18 th April 2023	Dedicated Computer Science suite through refurbishment of existing building	£650,104.00	£325,052.00	Academy is considering priorities at the moment and is due to confirm if they are withdrawing this project.
St Ives Pitch Approved at Cabinet 18 th April 2023	Replacement of the existing artificial turf pitch carpet and review/replace the subbase.	£300,000.00	£175,000.00	Works completed.

APPENDIX 2 - Huntingdonshire Infrastructure Project Bids submitted for consideration in Funding Round 2023/24 for £50,000.00 or less – Decisions

Project proposed	Location	CIL funding requested	Total project cost without VAT	CIL as a % of total EXCL VAT	Decision
Amenity halls works	Yaxley	£5,000.00	£10,187.00	50%	Decline
Queens Walk play area refurbishment	Godmanchester	£49,950.00	£109,665.00	46%	Accept subject to : <ul style="list-style-type: none"> • confirmation of land ownership by GTC • confirmation of this site and links to growth Information confirming above to be supplied within two months.
Village hall facias and soffits	Grafham	£2,618.00	£5,235.00	50%	Decline
Village story boards	Tilbrook	£900.00	£1,500.00	60%	Decline
Car park resurfacing	The Offords	£22,795.000	£22,795.000	100%	Decline
Traffic Calming	Elton	£5,000.00	£30,204.31	17%	Decline
Processing of Definitive Map Modification Orders - CCC	3 Specific sites	£13,000.00	£25,500.00	51%	Decline

Public
Key Decision - No

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Celebration of Huntingdonshire, linked to Huntingdonshire Futures

Meeting/Date: Overview & Scrutiny (Performance and Growth), 3rd April 2024

Executive Portfolio: Cllr Sarah Conboy, Executive Leader, Chair of The Cabinet and Executive Councillor for Place

Report by: Neil Sloper, Assistant Director (Strategic Insights & Delivery)

Ward(s) affected: All

Executive Summary

The report is presenting the outcome of the consultation that was requested at the last Committee meeting.

Background

Huntingdonshire Futures is a statement of shared aspirations for the future that seeks to improve the lives of all our residents, communities, and businesses. The project is bigger than the Council in isolation, sitting separately from the HDC Corporate Plan presenting a strategy for place. The headline ambition of Huntingdonshire Futures is to help transform the culture by encouraging embedded partnership working and to enable our partners to work “differently together”. The project will help shape the future of Huntingdonshire over the next 20-30 years.

Adopted in March 2023, Huntingdonshire Futures was the culmination of many months of engagement with residents, partners, elected representatives and other stakeholders. The Strategy describes a brighter future for Huntingdonshire via five journey themes; Pride in Place, Environment Innovation, Inclusive Economy, Health Embedded and Travel Transformed.

The Council’s own Corporate Plan seeks to ensure the Council works to influence, enable, and contribute to delivering a place with the highest possible quality of life. ‘Working together’ is a key principle for the Council, as the challenges we face can only be solved through working collaboratively and the responsibility is not the Council’s alone. The project to support Huntingdonshire Futures to transition from vision and strategy into actions co-created and co-designed with our partners, stakeholders, businesses, and communities is part of this approach, only by working with people can we make sure Huntingdonshire is

a place where our communities can have a good life taking advantage of all opportunities.

Huntingdonshire Futures aims to guide not only the Council's future strategy, policy developments and investment decisions, but those of our partners. It seeks to enable different ideas and solutions of working together on effective delivery of integrated interventions that better serve the current and future needs of residents, communities, and businesses.

The context of this current activity

Since adoption of the Place Strategy, the project has moved into a staged delivery phase, aimed at delivering Huntingdonshire Futures. Stakeholders have been encouraged to help form steering groups which will lead to action planning and project delivery.

The current project phase is still concentrated on establishing effective steering groups for each journey theme, accompanied by a governance framework, moulded to each steering group's individual needs.

The Council's commitment to pro-actively work with partners and stakeholders throughout 2023/24 has resulted in a step-change of project resourcing, to help support these new ways of working. This Step-change also included the creation of a "Festival of Huntingdonshire" to coincide with Huntingdonshire Day and The Council's 50th Anniversary of creation and the 40th Anniversary of when the Council was named Huntingdonshire District Council. All these landmark dates occur throughout 2024.

The opportunities described underpin the Festival of Huntingdonshire work and provide multiple opportunities for our communities and interested parties to engage by demonstrating their support for Huntingdonshire aligned with the narratives of the project to date.

The Huntingdonshire Futures team has undertaken various engagement as referred to at the previous Overview and Scrutiny Committee meeting on 3rd January. This includes a Member workshop, two online sessions for the Voluntary, Community and Social Enterprise sector with 19 total attendees, and an online session with 19 representatives of Town and Parish councils. We have also engaged via the Senior Leadership Team and Informal Cabinet to ensure our proposals are well-informed.

Based on all of the above engagement, we heard three clear messages:

- celebrate people.
- showcase place.
- connect communities.

It was clear there is already considerable activity planned or regularly taking place across our District that encourages communities to come together and which celebrated their place. This has shaped how we are proposing to move forward.

We are proposing a fund of small grants celebrating Huntingdonshire Futures. These would range from £100 - £2000, to support even the smallest of funded activities. We will distribute these aligned with the principles of the Community

Chest fund. To assist, we will also offer some suggestions of the sort of activities groups might wish to offer in their communities – linking to the other Huntingdonshire Future’s journeys and priorities such as loneliness, and pride in place. We would ask that all funded activity is badged with the Huntingdonshire Futures logo and we will promote them accordingly.

Feedback from our engagement highlighted the importance of promoting Huntingdonshire and celebrating the wealth of activities and events already on offer. We heard that finding ways to share these opportunities to join in more widely remains a challenge with no obvious central point to be able to see all that is on offer. This is something that could fit alongside emerging work on the visitor economy and will be explored in more detail as part of the Council’s workstreams for 2024–2025.

RECOMMENDATION

The Overview and Scrutiny Panel is invited to feedback on the proposal of offering small Huntingdonshire Futures grants, taking into account the engagement undertaken and original purpose of Huntingdonshire Futures, which is to enable and influence our communities to create a brighter future for Huntingdonshire. The Panel are invited to help us understand how members could be involved in its successful implementation.

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Festival of Huntingdonshire options

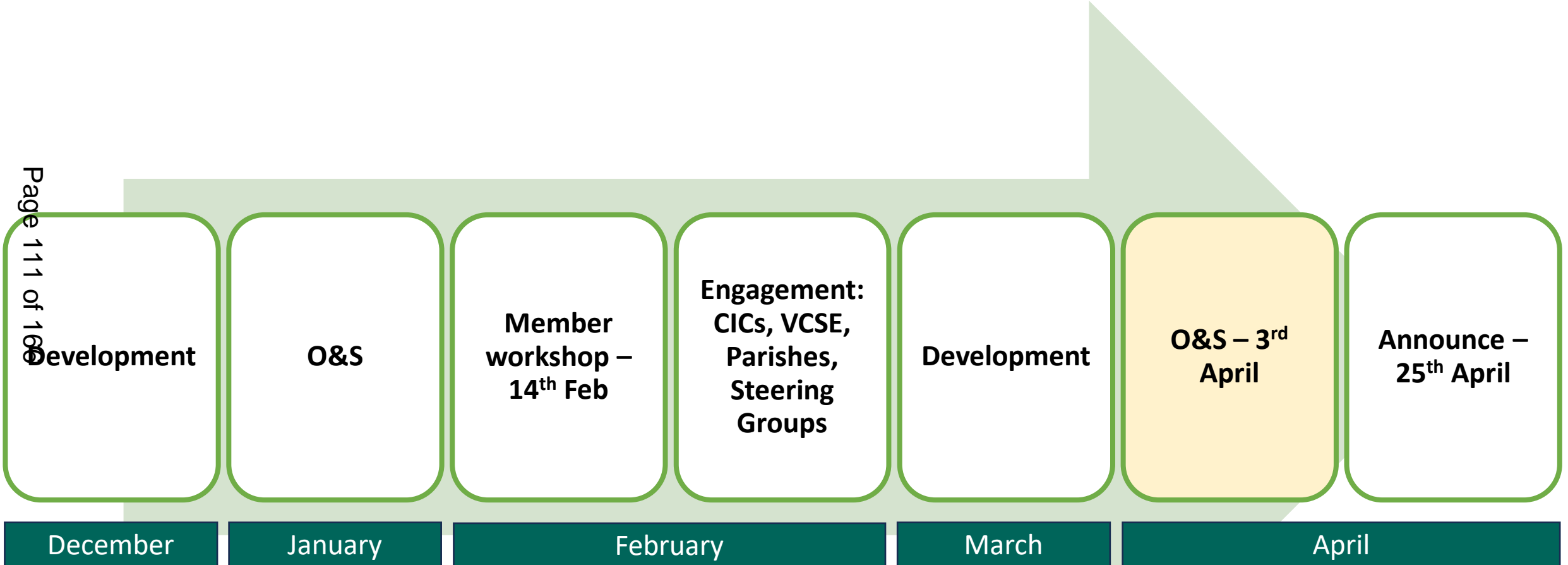
Overview & Scrutiny (Performance and Growth)

3/4/24

Goal

- Celebrating what makes Huntingdonshire special, in our anniversary year
- Bringing Huntingdonshire Futures to life, connected to priorities agreed so far e.g. combatting loneliness, celebrating place
- Influence and enable community action, the spirit of Huntingdonshire Futures – doing things differently to deliver an impact/outcome

Development process



Engagement

- Ideas and feedback from Scrutiny and a Member workshop, and our existing Hunts Futures Steering Groups
- Online session with 19 representatives from Town and Parish councils
- Two sessions with 19 attendees from Voluntary, Community & Social Enterprise organisations

Themes from engagement:

- **celebrate people**
- **showcase place**
- **connect communities**

Ideas from the engagement

1. Online resource for everything going on in Huntingdonshire
2. Marketing campaign and launch event
3. Small grants to enable activity
4. Announce in April with activity being across the year
5. Ensure it's easy for community to get involved

Delivery against Huntingdonshire Futures

Huntingdonshire Futures has at its heart:

- a collective view and consensus of what everyone wants for Huntingdonshire
- a clear recognition that this vision is bigger than the District Council
- an expectation that as a Council we convene and support but are clear we are aiming to enable and influence not just do

Practical considerations

- Further funds/resource needed – current budget only £60k
- Uses budget intended to fund progression of Hunts Futures
- Risks tying up a lot of operational resource, the Council ‘doing’
- Creates an ongoing expectation that is unfunded

Suggested approach

Hunts Futures has 5 journeys: **Pride in Place; Inclusive Economy; Health Embedded; Environmental Innovation; Travel Transformed.**

Use Hunts Futures funding to support communities to deliver activity in these 5 areas (or a subset of them) throughout the year.

This would generate community cohesion and pride in place by nature of activity happening in Hunts.

Proposal

- A focus on Pride in Place, via all of the journeys
- Increase available funding by linking to Community Chest for '24-'25
- Provide examples of potential activities linked to the journeys
- Promote all activities under the Huntingdonshire Futures brand
- Recognise importance of marketing Hunts and other ideas from engagement - could fit alongside emerging work on the visitor economy and will be explored in more detail as part of the Council's workstreams for 2024–2025

What happens next?

- Developing grant programme
- Ensuring connection with Community Chest
- Prepare announcement for Huntingdonshire Day on 25th April, including launch date
- Online activity after launch to promote and celebrate community activities funded by grants

Questions and comments?

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**2024/25 Budget
&
Medium Term Financial Strategy
2025/26 to 2028/29**

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1.0 STRATEGIC BUDGET SUMMARY

1.1 Savings, Income Generation, Growth and Revenue Implications of Capital

1.1.1 The financial climate continues to be unusual with inflation and interest rates having risen to levels not seen for decades, and world conflicts causing disruption to energy and food supplies. This has put considerable pressure on the Council's finances with significant, unavoidable cost increases being borne by services as well as increased demand from residents as they too struggle to cope with the same financial pressures. Portfolio holders and budget managers have reviewed planned service delivery to seek means of mitigating these impacts, whilst still delivering effective value for money outcomes.

1.1.2 The Local Government Settlement, announced in December 2023, has provided some additional funding to assist with escalating costs in 2024/25 but, as in recent years, it is only a one-year settlement, continuing the uncertainty for the latter years of the MTFS.

The NNDR reset, which will have a significant detrimental impact to the Council's finances, has been delayed for a further year and is now anticipated to be implemented in 2025/26. This projected surplus of the next budget year is not forecast to continue in future years therefore an anticipated £3.5m is available to prepare for the anticipated reduced government funding from 2026/27 onwards and it is proposed in the MTFS that this be used to implement the outcomes of the Workforce Strategy review (£2.5m) and to create an earmarked reserve (£1m) to deliver future revenue budget benefits to help protect the Council from ongoing financial uncertainty.

1.1.3 The Council generates a considerable proportion of its own funding from the various services it provides. These range from income from One Leisure and Car Parking through to charging for Licensing and Planning Services. Service specific income is shown later in this report within the service budget pages.

Notable for the 2024/25 budget is the introduction, in line with last year's MTFS, of the Garden Waste subscription service. This is a non-statutory service provided to residents at nil cost in previous years. Rather than ceasing the service completely, residents that still wish to use the service can do so for an annual fee, removing the need to reduce provision of other key services to maintain a balanced budget. The costs of implementing the subscription scheme have been expensed in 2023/24.

The MTFS also reflects changes to budgets following an appraisal of the One Leisure centres, ensuring that they operate on a sound commercial basis, deliver enhanced services that meet the needs of our residents which in turn encourage growth in leisure centre usage and subscriptions. This demonstrates our continued focus on achieving best value through an effective operating cost model and pursuit of opportunities for improvement.

1.1.4 The Council generates further income from corporate activity; this mainly focuses on:

- Treasury Management; our returns in this area have benefitted from higher interest rates received on balances held, whilst our borrowings are at fixed rates agreed with the Public Works Loan Board, protecting the Council's exposure.
- Commercial Estates; whereby the Council is proactively enhancing its commercial estate activity to develop for the Council a medium to long term revenue stream to fund services and acting as a hedge against inflation. A review of the Commercial Investment Strategy is planned in 2024/25 to continue this work.

1.1.5 The ongoing challenge for this budget is to understand the unavoidable pressures that the Council will continue to face as a result of the economic uncertainty created by world events. Therefore, previous assumptions have been reviewed and challenged considering the uncertainty around the Local Government Financial settlement beyond 2024/25.

1.1.6 Growth has appeared within the budget from three main sources:

- Inflation on employee costs; the MTFS incorporates the additional 1% increase in salary costs relating to 2023/24 and assumes fixed a budget envelope for pay awards of £1.0m, equivalent to a notional 4% increase in staffing costs for 2024/25 and 2% per annum for the following years.
- Non-employee budgets non-controllable growth (unavoidable); the most significant increase in this area is the anticipated rise in waste processing costs associated with the MRF contract procured by Cambridgeshire County Council, £0.9m/annum additional cost has been assumed in the MTFS.
- Controllable growth

1.1.7 All of the savings, income generation and growth are summarised in the service budget pages later in this report. The total Service Proposals for 2024/25 are £3,530k and **Table 1** below shows how this is allocated by service and portfolio.

Table 1a		Service Savings and Growth Proposals		
Service	Budget Savings £000	Budget Growth £000	Total £000	
Chief Operating Officer	(261)	488	227	
Chief Planning Officer	(221)	196	(25)	
Corporate Leadership	6	3	9	
Corporate Resources	725	771	1,496	
Economic Development	99	86	185	
Housing	2	9	11	
Leisure & Health	(276)	161	(115)	
Operations	(770)	1,607	837	
Strategic Insight & Delivery	(233)	981	748	
3C ICT Shared Service	(378)	535	157	
Total	(1,307)	4,837	3,530	

Table 1b		Portfolio Savings and Growth Proposals		
Portfolio	Budget Savings £000	Budget Growth £000	Total £000	
Community & Health	(173)	68	(105)	
Corporate & Shared Services	(444)	807	363	
Customers & Transactional Services	(80)	426	346	
Finance & Resources	781	256	1,037	
Leisure, Waste & Street Scene	(1,269)	2,881	1,612	
Place	6	3	9	
Planning	(219)	257	38	
Regeneration & Growth, Economy & Skills	91	139	230	
Total	(1,307)	4,837	3,530	

1.1.8 The 2024/25 budget, as shown in table 5, is set to make a contribution to reserves of £1,872k. When the 2023/24 budget was set it intended to maintain a breakeven position. The most recent forecast outturn indicates a £2,607k contribution to reserves for 2023/24.

- **Commercial Investment Strategy**

1.1.9 A key part of the Council's previous Budget strategy has been the Commercial Investment Strategy (CIS), as approved by the Council in 2015. The Council's Commercial Investments contribute a significant proportion of income to our budgets, and income has remained strong over the past year. Investing in the property market remains challenging, never more so in the current climate. A review of the strategy is planned once economic factors become more settled; whilst financial interest rates remain high there is no reward for taking on additional risk through alternative investments. Due to the continued uncertain economic conditions, particularly around retail and office space, it is difficult to predict how the market will evolve, although it should be stressed that the Council's portfolio is built around investments it plans to hold for the medium to long term. An external review of the CIS is planned during 2024/25 to ensure the Council continues to invest its funds effectively.

During the year the opportunity was taken to upgrade the two investment properties in Fareham; this was undertaken during a break in tenants at a cost of £2m, improving both the desirability and EPC ratings of the facilities.

The table below illustrates the contribution that the CIS makes to the Council's revenue budget.

Actual 2022/23	Budget 2023/24	Forecast 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
£000	£000	£000	£000	£000	£000	£000	£000
(4,010)	(2,544)	(2,473)	(3,168)	(3,385)	(3,453)	(3,493)	(3,535)

- **Capital – Revenue Implications**

1.1.10 The revenue budget contains any implications from the proposed capital programme for 2024/25 and the MTFS, whether that will be savings because of investment, additional running costs or the cost of borrowing (Minimum Revenue Provision).

- **Summary Impact of all budget changes – comparing Final Budget 2023/24 to Final Budget 2024/25**

1.1.11 Overall, the revenue changes to the budget in respect of Savings & Additional Income, Service Growth and Capital have resulted in a net increase in the Council's budget of £1.891m (8%) when compared to the 2023/24 Original Budget and an increase of £3.494m (16%) when compared to the 2023/24 Forecast Outturn. A service-by-service and portfolio-by-portfolio summary is shown in **Table 2** below.

Table 2a Service	Summary of Total Budget Movements (Original Budget for 2022/23 to Base Budget 2023/24)									
	2023/24		2024/25						Variance	
	Forecast Outturn	Original Budget	Previously Approved	Unavoidable Pressures	Growth Bids	Inflation & Employee Related Growth	Other Operational Adjustments	Proposed Budget	To 2023/24 Forecast	To 2023/24 Budget
	£000	£000	£000	£000	£000	£000	£000	£000	%	%
Chief Operating Officer	4,998	5,261	5,574	100	-	388	(261)	5,801	16%	10%
Chief Planning Officer	867	967	770	-	81	115	(221)	745	(14%)	(23%)
Corporate Leadership	1,244	1,289	652	-	-	3	6	661	(47%)	(49%)
Corporate Resources	5,890	8,100	7,301	189	328	254	725	8,797	49%	9%
Economic Development	210	205	210	-	78	8	99	395	88%	93%
Housing Strategy	198	196	199	-	(27)	36	2	210	6%	7%
Leisure & Health	361	265	411	331	(599)	429	(276)	296	(18%)	12%
Operations	5,796	5,109	4,697	1,106	310	191	(770)	5,534	(5%)	8%
Strategic Insight & Delivery	337	99	(86)	280	203	498	(233)	662	96%	569%
3C ICT Shared Service	2,609	2,622	2,746	-	95	440	(378)	2,903	11%	11%
Net Expenditure	22,510	24,113	22,474	2,006	469	2,362	(1,307)	26,004		
Forecast Outturn	22,510					3,494		26,004	16%	
Budget		24,113				1,891		26,004		8%

Table 2b Portfolio	Summary of Total Budget Movements (Original Budget for 2022/23 to Base Budget 2023/24)									
	2023/24		2024/25						Variance	
	Forecast Outturn	Original Budget	Previously Approved	Unavoidable Pressures	Growth Bids	Inflation & Employee Related Growth	Other Operational Adjustments	Proposed Budget	To 2023/24 Forecast	To 2023/24 Budget
	£000	£000	£000	£000	£000	£000	£000	£000	%	%
Community & Health	237	278	416	-	-	68	(173)	311	31%	12%
Corporate & Shared Services	6,875	7,234	7,574	69	262	476	(444)	7,937	15%	10%
Customers & Transactional Services	4,403	4,473	4,652	100	-	326	(80)	4,998	14%	12%
Finance & Resources	1,708	3,673	2,828	60	108	88	781	3,865	126%	5%
Leisure, Waste & Street Scene	6,170	5,270	4,637	1,717	(95)	1,259	(1,269)	6,249	1%	19%
Place	1,244	1,289	652	-	-	3	6	661	(47%)	(49%)
Planning	1,321	1,407	1,216	60	81	116	(219)	1,254	(5%)	(11%)
Regeneration & Growth, Economy & Skills	552	489	499	-	113	26	91	729	32%	49%
Net Expenditure	22,510	24,113	22,474	2,006	469	2,362	(1,307)	26,004		
Forecast Outturn	22,510					3,494		26,004	16%	
Budget		24,113				1,891		26,004		8%

1.2 Corporate and Government Funding

- **Government Grant**

1.2.1 The government provides a fair proportion of the core funding of the Council. Some of this funding is in relation to specific services e.g., Housing Benefit, but some of the funding is in support of general activity; with regard to:

- New Homes Bonus (NHB), on the 18 December 2023 the Government provisionally made an announcement in respect of New Homes Bonus and the 2024/25 settlement is expected be £1.699m; this is the final year of this funding.
- A grant has been created to ensure every authority has an increase in Core Spending Power of at least 3%. The settlement is expected to be £0.804m in 2024/25 and this is included in the 2024/25 MTFS.
- On the 18 December 2023, the Government provisionally confirmed there would be no negative RSG for 2024/25. As the Fair Funding Review continues to be delayed, the 2024/25 MTFS provides for prudent RSG receipts for 2024/25 to 2028/29 in accordance with expert advice.

Council Tax and Business Rates

- 1.2.2 There is an assumption within the 2024/25 Budget there will be a Council Tax increase of 3.21% (equating to £5) for a Band D property. The Local Government Financial Settlement 2024/25 confirmed the referendum principle for Council Tax increases of up to 2.99% or £5, whichever is higher, for shire district councils. From 2025/26 over the remaining term of the MTFS Council Tax will be increased by £5 per annum. Therefore, the Council Tax for 2024/25 will be £160.86 per Band D equivalent property.

Council Tax					
	2020/21	2021/22	2022/23	2023/24	2024/25
	£145.86	£145.86	150.86	£155.86	£160.86
% increase on previous		0.00%	3.43%	3.31%	3.21%
Cumulative % increase		0.00%	3.43%	6.86%	10.28%

In December 2023, the Council approved a new Council Tax Support Scheme which reduced the Council Tax base. The effects of this new simplified scheme have been reflected through the MTFS.

- 1.2.3 The Council receives 40% of the Business rates collected and, after allowing for the tariff payment and s.31 grant funding, it estimates this to be £13.780m in 2024/25, this is an increase of 22.1% from the previous year. The increase is as a result of changes in rateable values and assumes an annual inflation factor of 2.2% and allows growth over the MTFS period to reflect the annual inflation increases to the business rates multiplier.

Collection Fund (Surplus)/Deficit

- 1.2.4 The Collection Fund is the statutory account for the Council Tax and Business Rates income and the payments to preceptors of their respective shares. Any surplus or deficit on the Collection Fund at year end is distributed to the preceptors, as per legislation. The Council is required to make an estimate of the projected surplus or deficit of each component of the Collection Fund at year end in order for the preceptors to bring their share of the surplus or deficit into the budget setting process.
- 1.2.5 For the purposes of budget setting the Council Tax element of the estimated year end position of the Collection Fund is shown in **Table 3** below along with the share that is apportioned to the Council.

Table 3	Collection Fund Estimated Deficit 2023/24	
	Deficit £000	HDC Share £000
Council Tax	719	93

1.3 **Summary Budget**

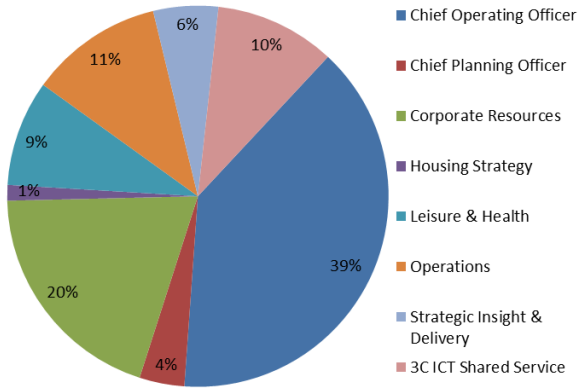
- 1.3.1 Considering the 3.21% increase in Council Tax for 2024/25 and the annual increases over the MTFS period, this results in the funding statement shown in **Table 4** and **Table 5** below.

Table 4a By Head of Service	Council Services Net Expenditure Budget (2024/25) and MTFS						
	2023/24		2024/25	Medium Term Financial Strategy			
	Budget £000	Forecast £000	Budget £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Chief Operating Officer	5,261	4,998	5,801	6,343	6,438	6,593	6,703
Chief Planning Officer	967	867	745	730	682	733	785
Corporate Leadership	1,289	1,244	661	625	589	553	567
Corporate Resources	8,100	5,890	8,797	9,472	7,474	7,542	7,753
Economic Development	205	210	395	299	279	284	290
Housing	196	198	210	216	217	221	225
Leisure & Health	265	361	296	132	130	126	104
Operations	5,109	5,796	5,534	5,074	4,823	4,936	5,051
Strategic Insight & Delivery	99	337	662	556	556	500	534
3C ICT Shared Service	2,622	2,609	2,903	2,887	2,918	2,941	2,973
Net Expenditure	24,113	22,510	26,004	26,334	24,106	24,429	24,985

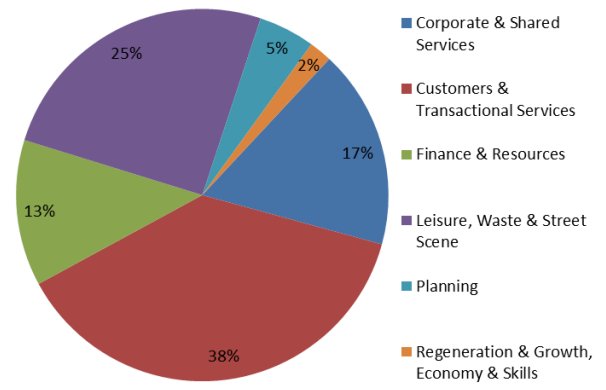
Table 4b By Portfolio	Council Services Net Expenditure Budget (2024/25) and MTFS						
	2023/24		2024/25	Medium Term Financial Strategy			
	Budget £000	Forecast £000	Budget £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Community & Health	278	237	311	355	358	361	364
Corporate & Shared Services	7,234	6,875	7,937	7,946	8,055	8,165	8,235
Customers & Transactional Services	4,473	4,403	4,998	5,494	5,584	5,724	5,836
Finance & Resources	3,673	1,708	3,865	4,579	2,598	2,597	2,771
Leisure, Waste & Street Scene	5,270	6,170	6,249	5,435	5,089	5,133	5,251
Place	1,289	1,244	661	625	589	553	567
Planning	1,407	1,321	1,254	1,261	1,213	1,267	1,320
Regeneration & Growth, Economy & Skills	489	552	729	639	620	629	641
Net Expenditure	24,113	22,510	26,004	26,334	24,106	24,429	24,985

Table 5	Council Funding Statement Budget (2024/25) and MTFS						
	2023/24		2024/25	Medium Term Financial Strategy			
	Budget £000	Forecast £000	Budget £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Net Expenditure	24,113	22,510	26,004	26,334	24,106	24,429	24,985
Contribution to/(from) Earmarked Reserves:	187	463	(787)	236	247	509	522
Contribution to/(from) General Reserves	(0)	2,607	1,872	1,477	(2,163)	(1,874)	(1,525)
Budget Requirement	24,299	25,580	27,090	28,047	22,191	23,065	23,982
Retained Business Rates Income	(33,166)	(34,203)	(36,843)	(38,240)	(36,070)	(37,252)	(38,509)
Tariff	21,360	21,360	22,320	22,614	28,796	29,161	29,556
Levy	2,462	2,850	3,303	3,657	1,091	1,468	1,864
Renewables	(1,170)	(1,170)	(1,170)	(1,170)	(1,169)	(1,169)	(1,169)
Designated (Enterprise Zones)	(758)	(1,390)	(1,390)	(1,457)	(1,492)	(1,528)	(1,565)
Returned BRRS Surplus	-	-	-	-	(572)	(572)	(572)
Returned Cap Compensation	-	-	-	-	(1,021)	(1,021)	(1,021)
	(11,272)	(12,553)	(13,780)	(14,596)	(10,437)	(10,914)	(11,417)
Revenue Support Grant (RSG)	(177)	(177)	(188)	(178)	(162)	(98)	(28)
New Homes Bonus	(1,273)	(1,273)	(1,699)	-	-	-	-
Collection Fund (Surplus) / Deficit	(36)	(36)	93	-	-	-	-
3% Funding Guarantee	(1,064)	(1,051)	(804)	(2,107)	-	-	-
Services Grant	(178)	(185)	(29)	(29)	-	-	-
Rural Services Grant	(45)	(50)	(50)	(50)	(50)	(50)	(50)
Council Tax Requirement	10,255	10,255	10,632	11,087	11,541	12,003	12,487
- Base (*)	65,795.0	65,795.0	66,095.9	66,845.2	67,544.9	68,251.4	69,043.4
- Per Band D (£)	155.86	155.86	160.86	165.86	170.86	175.86	180.86
- Increase (£)			5.00	5.00	5.00	5.00	5.00
- Increase %			3.21%	3.11%	3.01%	2.93%	2.84%

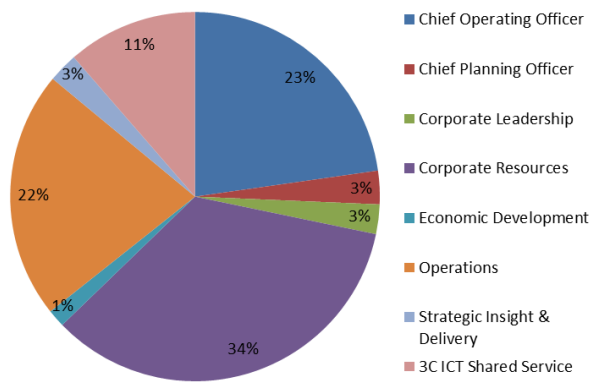
Gross Spend by Service 2024/25 %



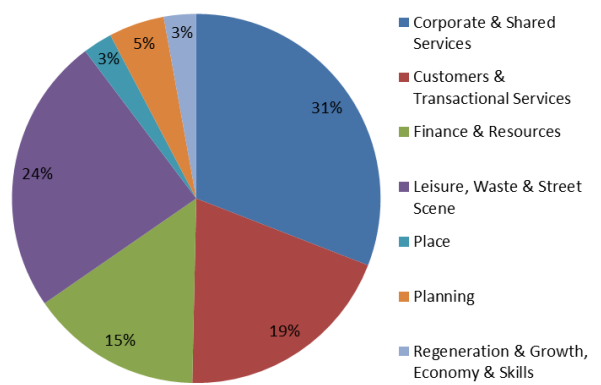
Gross Spend by Portfolio 2024/25 %



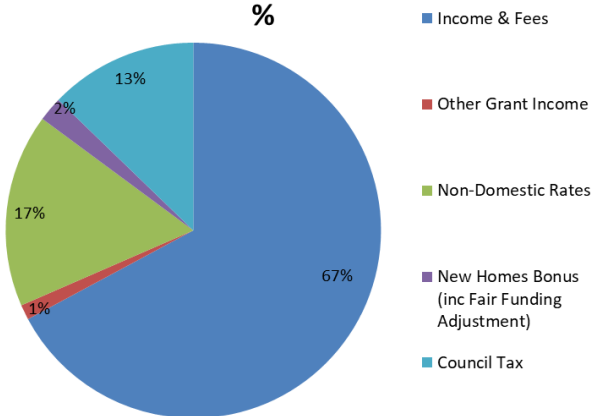
Net Spend by Service 2024/25 %



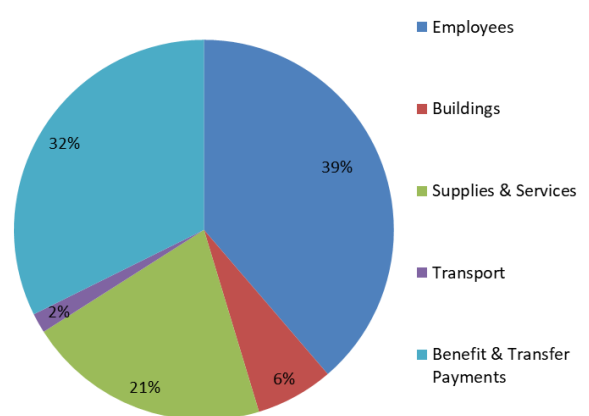
Net Spend by Portfolio 2024/25 %



How Services Are Paid For in 2024/25 %



Subjective Analysis 2024/25 %



1.4 Revenue Reserves

1.4.1 The impact on the **General Fund Reserve** of the grant settlement from Government, the Council's policy to increase Council Tax and the savings, income and growth built into the budget 2024/25 and MTFS is shown in **Table 6** below.

GENERAL RESERVES MOVEMENT							
Table 6	Reserves and MTFS						
	2023/24		2024/25	Medium Term Financial Strategy			
	Budget £000	Forecast £000	Budget £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000

BUDGET SURPLUS RESERVE							
b/f	5,102	4,896	6,230	5,403	6,880	4,717	2,843
Contribution from (to) General Fund	(0)	2,607	872	1,477	(2,163)	(1,874)	(1,525)
Contribution from (to) CIS Reserve	(1,273)	(1,273)	(1,699)	-	-	-	-
c/f	3,829	6,230	5,403	6,880	4,717	2,843	1,318

COMMERCIAL INVESTMENT RESERVE							
b/f	5,595	6,339	7,212	8,911	8,911	8,911	8,911
Contribution from (to) General Fund	-	-	-	-	-	-	-
Contribution from (to) Budget Surplus Reserve	1,273	1,273	1,699	-	-	-	-
Use of Reserve	-	(400)	-	-	-	-	-
c/f	6,868	7,212	8,911	8,911	8,911	8,911	8,911

GENERAL FUND (Unallocated) RESERVE							
b/f	2,175	2,175	2,175	2,175	2,175	2,175	2,175
Contribution to/(from) Reserve	(0)	2,607	872	1,477	(2,163)	(1,874)	(1,525)
Contribution from(to) Budget Surplus	0	(2,607)	(872)	(1,477)	2,163	1,874	1,525
c/f	2,175	2,175	2,175	2,175	2,175	2,175	2,175
Net Expenditure	24,113	22,510	26,004	26,334	24,106	24,429	24,985
Minimum Level of Reserves	2,175	2,175	2,175	2,175	2,175	2,175	2,175

1.4.2 Contributions to Earmarked Reserves occur when budget is identified for specific purposes and will only be available for those specific purposes. Contributions from Earmarked Reserves occur when the specific purpose for which the budget was identified has been delivered. This approach matches costs and funding.

2.0 REVENUE OPERATIONAL BUDGETS AND MEDIUM-TERM FINANCIAL STRATEGY

2.1 Subjective Analysis of Spend and Income

Huntingdonshire District Council			Table 7					
Actuals 2022/23	Subjective Analysis : Controllable Only		2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
£000			£000	£000	£000	£000	£000	£000
-	Income & Fees	Commuted sums	(82)	(82)	(82)	(82)	(82)	(82)
(53)		Developer Contributions	(50)	(50)	(50)	(50)	(50)	(50)
(17,863)		Fees & charges	(16,834)	(17,460)	(18,287)	(19,023)	(19,170)	(19,303)
(35,557)		Government grants	(23,885)	(24,327)	(20,021)	(19,003)	(17,984)	(18,986)
(1,465)		Interest Income	(436)	(1,633)	(1,333)	(1,085)	(1,085)	(1,025)
(9)		NDR	(7)	(8)	(8)	(8)	(8)	(8)
(4,543)		Other grants and contributions	(4,286)	(6,394)	(6,143)	(5,913)	(5,917)	(5,982)
(5,567)		Rent	(4,783)	(5,148)	(5,417)	(5,451)	(5,504)	(5,554)
(1,052)		Sales	(638)	(781)	(884)	(934)	(941)	(941)
(66,109)	Income & Fees Total		(51,002)	(55,883)	(52,226)	(51,549)	(50,741)	(51,931)
18,622	Employees	Salary	20,768	23,088	23,098	23,351	23,726	24,196
1,840		National Insurance	1,780	1,829	1,851	1,904	1,958	2,019
3,090		Pension	3,393	3,761	3,773	3,837	3,907	3,985
277		Employee Insurance	286	321	328	334	341	341
1,797		Hired Staff	348	360	343	343	343	343
2,608		Other Staff Costs	1,830	1,913	1,700	1,700	1,700	1,700
36		Recruitment	34	36	34	34	34	34
217		Severance payments	152	152	152	152	152	152
168		Training	124	94	83	87	83	83
63		Uniform & laundry	47	44	44	44	44	44
28,719	Employees Total		28,763	31,599	31,404	31,785	32,287	32,895
955	Buildings	Energy Costs	2,028	2,344	2,324	2,325	2,326	2,326
43		Ground Maintenance Costs	9	12	12	12	12	12
63		Premises Cleaning	96	85	92	92	92	92
100		Premises Insurance	124	134	135	135	135	135
10		Rates	7	7	7	7	7	7
7		Rents	13	13	13	13	13	13
1,407		Rents Payable	1,725	1,855	1,887	1,948	1,993	1,993
518		Repairs & Maintenance	780	820	765	766	766	767
80		Water Services	135	134	134	134	134	134
3,183	Buildings Total		4,918	5,404	5,369	5,431	5,477	5,478
7	Supplies & Services	Catering	5	6	6	6	6	6
1,362		Communication and computing	1,269	260	267	273	274	275
(37)		Election Costs	-	-	-	-	-	-
4,529		Equipment, furniture & materials	3,722	3,744	3,728	3,749	3,743	3,733
9		Expenses	-	-	-	-	-	-
79		Insurance - service related	86	91	92	92	93	93
397		Members Allowances	440	430	438	446	455	459
473		Office expenses	407	580	579	557	536	537
5		Other Staff Costs	-	-	-	-	-	-
98		Premises Cleaning	74	74	74	74	74	74
3		Repairs & Maintenance	-	-	-	-	-	-
(243)		Sales	(40)	(35)	(35)	(35)	(35)	(35)
5,744		Services	7,374	11,732	11,551	9,173	9,149	9,290
12,425	Supplies & Services Total		13,337	16,882	16,700	14,335	14,297	14,432
3	Transport	Contract Hire & operating leases	7	6	6	6	6	6
29		Mileage Allowance	55	54	54	54	54	54
1,083		Operating Costs	1,193	1,112	1,132	1,153	1,153	1,153
8		Other Transport Costs	-	-	-	-	-	-
28		Pool Car	30	21	21	21	21	21
4		Public Transport	18	11	11	11	11	11
157		Vehicle Insurance	154	173	177	180	184	184
1,312	Transport Total		1,457	1,378	1,402	1,425	1,429	1,429
24,918	Benefit & Transfer Payments	Benefits	23,803	23,775	20,782	19,782	18,782	19,782
1,218		Contributions paid	1,046	1,068	1,068	1,068	1,068	1,068
11,046		Grants	1,009	975	852	847	848	848
-		Irrecoverable V A T	106	-	-	-	-	-
503		Levies	503	564	564	564	564	564
16		Other Misc Payments	7	7	7	7	7	7
37,701	Benefit & Transfer Payments Total		26,473	26,388	23,272	22,267	21,268	22,268
-	Renewals Fund Contribution	Renewals Fund Contribution	33	83	83	83	83	83
-	Renewals Fund Contribution Total		33	83	83	83	83	83
72	Reserve-Revenue Transfers	Bad Debts Provision	155	155	155	155	155	155
-		Reserve-Revenue Transfers	(21)	(1)	174	174	174	174
72	Reserve-Revenue Transfers Total		134	154	329	329	329	329
17,303	Net Service Expenditure		24,113	26,004	26,333	24,107	24,429	24,984

2.2 Service Budgets by Head of Service

Huntingdonshire District Council Table 8

Actuals 2022/23	Head of Service	Chief Operating Officer	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
£ 000			£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
(1,924)	Income & Fees	Fees & charges	(2,023)	(2,129)	(2,152)	(2,167)	(2,159)	(2,159)
(35,114)		Government grants	(23,850)	(23,590)	(19,985)	(18,967)	(17,948)	(18,950)
(7)		Other grants and contributions	(93)	(3)	(3)	(3)	(3)	(3)
(124)		Rent	(130)	(134)	(138)	(143)	(147)	(147)
(5)		Sales	(5)	(17)	(17)	(17)	(17)	(17)
(37,174)	Income & Fees Total		(26,101)	(25,873)	(22,296)	(21,297)	(20,274)	(21,276)
3,873	Employees	Salary	4,267	4,532	4,535	4,603	4,695	4,789
392		National Insurance	371	375	381	392	404	417
638		Pension	678	738	738	753	768	783
192		Hired Staff	-	-	-	-	-	-
65		Other Staff Costs	29	29	29	29	29	29
4		Recruitment	-	-	-	-	-	-
17		Severance payments	-	-	-	-	-	-
6		Training	4	4	4	4	4	4
1		Uniform & laundry	1	1	1	1	1	1
5,187	Employees Total		5,351	5,680	5,687	5,781	5,901	6,022
24	Buildings	Energy Costs	94	95	96	97	98	98
5		Rents Payable	1	-	-	-	-	-
7		Repairs & Maintenance	16	5	5	5	5	5
15		Water Services	28	28	28	28	28	28
51	Buildings Total		138	128	129	130	131	131
-	Supplies & Services	Catering	1	-	-	-	-	-
65		Communication and computing	114	24	24	24	24	24
70		Equipment, furniture & materials	58	45	48	48	58	48
56		Office expenses	42	127	127	127	127	127
(1)		Sales	(1)	(1)	(1)	(1)	(1)	(1)
363		Services	362	409	410	412	413	413
555	Supplies & Services Total		576	605	609	611	622	612
10	Transport	Mileage Allowance	16	15	15	15	15	15
8		Operating Costs	7	8	8	8	8	8
8		Other Transport Costs	-	-	-	-	-	-
13		Pool Car	12	9	9	9	10	9
2		Public Transport	3	3	3	3	3	3
1		Vehicle Insurance	-	-	-	-	-	-
41	Transport Total		39	35	35	35	35	35
24,918	Benefit & Transfer Payments	Benefits	23,803	23,775	20,782	19,782	18,782	19,782
1,133		Contributions paid	969	991	991	991	991	991
10,408		Grants	371	375	251	251	251	251
-		Irrecoverable V A T	6	-	-	-	-	-
36,458	Benefit & Transfer Payments Total		25,149	25,141	22,023	21,023	20,023	21,023
-	Renewals Fund Contribution	Renewals Fund Contribution	8	8	8	8	8	8
-	Renewals Fund Contribution Total		8	8	8	8	8	8
28	Reserve-Revenue Transfers	Bad Debts Provision	147	147	147	147	147	147
-		Reserve-Revenue Transfers	(45)	(71)	-	-	-	-
28	Reserve-Revenue Transfers Total		102	76	147	147	147	147
5,147	Net Service Expenditure		5,262	5,801	6,343	6,439	6,593	6,703
42,321	Gross Service Expenditure		31,363	31,674	28,639	27,735	26,867	27,979
(37,174)	Gross Service Income		(26,101)	(25,873)	(22,296)	(21,297)	(20,274)	(21,276)
5,147	Net Service Expenditure		5,262	5,801	6,343	6,439	6,593	6,703
106	Building Control		250	250	250	250	250	250
109	Chief Operating Officer		108	109	111	113	116	118
471	Communities		357	379	424	428	433	437
156	Community Resilience		195	329	332	336	349	357
(134)	Council Tax Support		(122)	(114)	(114)	(114)	(114)	(114)
850	Customer Services		902	981	1,001	1,022	1,043	1,064
185	Document Centre		173	174	177	181	195	188
125	Environmental Health Admin		133	46	47	48	49	50
606	Environmental Health Services		695	750	771	788	804	821
2,024	Housing Benefits		1,892	2,152	2,554	2,597	2,657	2,696
1,058	Housing Needs		1,032	1,050	1,095	1,089	1,107	1,124
(183)	Licencing		(105)	(74)	(75)	(69)	(64)	(58)
(227)	Local Tax Collection		(250)	(231)	(231)	(231)	(231)	(231)
5,147	Net Service Expenditure		5,262	5,801	6,343	6,439	6,593	6,703

Actuals 2022/23	Head of Service	Chief Planning Officer	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
£ 000			£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
(53)	Income & Fees	Developer Contributions	(50)	(50)	(50)	(50)	(50)	(50)
(2,154)		Fees & charges	(1,636)	(2,040)	(1,973)	(2,070)	(2,070)	(2,070)
(40)		Government grants	(20)	(20)	(20)	(20)	(20)	(20)
-		Other grants and contributions	(223)	(225)	(229)	(233)	(238)	(242)
(3)		Sales	(2)	(2)	(2)	(2)	(2)	(2)
(2,251)	Income & Fees Total		(1,931)	(2,337)	(2,274)	(2,376)	(2,380)	(2,384)
1,392	Employees	Salary	1,864	2,039	2,052	2,093	2,134	2,177
147		National Insurance	179	185	188	193	199	205
240		Pension	312	353	355	362	369	377
243		Hired Staff	41	47	30	30	30	30
5		Other Staff Costs	1	2	2	2	2	2
3		Recruitment	-	-	-	-	-	-
8		Training	-	-	-	-	-	-
		Uniform & laundry	2	2	2	2	2	2
2,039	Employees Total		2,399	2,628	2,628	2,681	2,736	2,792
	Buildings	Rents Payable	3	3	3	3	3	3
0	Buildings Total		3	3	3	3	3	3
7	Supplies & Services	Communication and computing	9	9	9	9	9	9
30		Equipment, furniture & materials	12	13	13	13	13	13
35		Office expenses	40	41	41	41	41	41
223		Services	269	215	135	135	135	135
296	Supplies & Services Total		330	278	198	198	199	199
3	Transport	Mileage Allowance	5	4	4	4	4	4
3		Pool Car	8	5	5	5	5	5
		Public Transport	1	1	1	1	1	1
6	Transport Total		13	10	10	10	10	10
52	Benefit & Transfer Payments	Grants	58	59	61	61	61	62
52	Benefit & Transfer Payments Total		58	59	61	61	61	62
-	Reserve-Revenue Transfers	Reserve-Revenue Transfers	95	105	105	105	105	105
0	Reserve-Revenue Transfers Total		95	105	105	105	105	105
141	Net Service Expenditure		967	745	729	682	733	785
2,392	Gross Service Expenditure		2,898	3,082	3,004	3,057	3,113	3,169
(2,251)	Gross Service Income		(1,931)	(2,337)	(2,274)	(2,376)	(2,380)	(2,384)
141	Net Service Expenditure		967	745	729	682	733	785
(283)	Development Management		201	(140)	(240)	(303)	(269)	(235)
424	Planning Policy		766	885	969	985	1,002	1,019
141	Net Service Expenditure		967	745	729	682	733	785

Actuals 2022/23	Head of Service	Corporate Leadership	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
£ 000			£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
506	Employees	Salary	509	525	535	546	557	568
63		National Insurance	62	59	60	61	63	65
87		Pension	88	91	93	94	96	98
-		Hired Staff	(1)	-	-	-	-	-
2		Other Staff Costs						
10		Recruitment	-	-	-	-	-	-
3		Training	5	7	7	7	7	7
670	Employees Total		663	681	695	709	723	738
3	Buildings	Rents Payable						
3	Buildings Total							
-	Supplies & Services	Catering	1	3	3	3	3	3
10		Communication and computing	2	1	1	1	1	1
14		Equipment, furniture & materials	-	1	1	1	1	1
21		Office expenses	15	14	14	14	14	14
148		Services	605	(44)	(94)	(144)	(194)	(194)
193	Supplies & Services Total		622	(25)	(75)	(125)	(175)	(175)
	Transport	Mileage Allowance	2	3	3	3	3	3
		Public Transport	1	1	1	1	1	1
	Transport Total		3	4	4	4	4	4
2	Benefit & Transfer Payments	Other Misc Payments	1	1	1	1	1	1
2	Benefit & Transfer Payments Total		1	1	1	1	1	1
869	Net Service Expenditure		1,289	661	624	589	553	567
869	Gross Service Expenditure		1,289	661	624	589	553	567
869	Net Service Expenditure		1,289	661	624	589	553	567
697	Directors		1,117	481	442	402	363	374
172	Executive Support & Business Planning		171	180	183	186	190	193
869	Net Service Expenditure		1,289	661	624	589	553	567

Actuals 2022/23	Head of Service	Corporate Resources	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
£ 000			£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
(646)	Income & Fees	Fees & charges	(482)	(492)	(452)	(452)	(452)	(452)
(360)		Government grants	-	-	-	-	-	-
(1,465)		Interest Income	(436)	(1,633)	(1,333)	(1,085)	(1,085)	(1,025)
(915)		Other grants and contributions	(5)	(5)	(5)	(5)	(5)	(5)
(5,400)		Rent	(4,620)	(4,981)	(5,246)	(5,275)	(5,324)	(5,374)
(456)		Sales	-	-	-	-	-	-
(9,242)	Income & Fees Total		(5,542)	(7,111)	(7,036)	(6,818)	(6,867)	(6,857)
2,061	Employees	Salary	2,307	2,347	2,309	2,354	2,400	2,447
268		National Insurance	215	201	200	206	212	218
418		Pension	380	387	381	388	396	403
277		Employee Insurance	286	321	328	334	341	341
105		Hired Staff	22	22	22	22	22	22
2,268		Other Staff Costs	1,601	1,537	1,450	1,450	1,450	1,450
11		Recruitment	21	21	21	21	21	21
184		Severance payments	152	152	152	152	152	152
58		Training	63	78	64	68	64	64
5,651	Employees Total		5,050	5,068	4,928	4,997	5,059	5,119
262	Buildings	Energy Costs	728	720	719	719	719	719
28		Premises Cleaning	55	42	42	42	42	42
100		Premises Insurance	124	134	135	135	135	135
6		Rates	7	7	7	7	7	7
530		Rents Payable	788	727	753	787	802	802
143		Repairs & Maintenance	314	349	289	289	289	289
5		Water Services	16	16	15	15	15	15
1,075	Buildings Total		2,033	1,995	1,960	1,994	2,009	2,009
3	Supplies & Services	Catering	3	3	3	3	3	3
186		Communication and computing	115	50	50	50	50	50
(37)		Election Costs	-	-	-	-	-	-
113		Equipment, furniture & materials	63	73	63	63	63	63
3		Expenses	-	-	-	-	-	-
71		Insurance - service related	82	87	88	88	89	89
397		Members Allowances	440	430	438	446	455	459
199		Office expenses	155	203	203	203	203	203
87		Premises Cleaning	74	74	74	74	74	74
4,108	Supplies & Services Total		4,750	7,052	7,750	5,419	5,445	5,582
5,130	Supplies & Services Total		5,683	7,972	8,670	6,347	6,383	6,523
5	Transport	Mileage Allowance	12	7	7	7	7	7
3		Pool Car	3	3	3	3	3	3
		Public Transport	3	3	3	3	3	3
145		Vehicle Insurance	153	172	175	179	182	182
153	Transport Total		171	185	188	192	195	195
85	Benefit & Transfer Payments	Contributions paid	77	77	77	77	77	77
152		Grants	78	39	39	39	39	39
-		Irrecoverable V A T	26	-	-	-	-	-
503		Levies	503	564	564	564	564	564
13		Other Misc Payments	6	6	6	6	6	6
754	Benefit & Transfer Payments Total		690	686	686	686	686	686
44	Reserve-Revenue Transfers	Bad Debts Provision	8	8	8	8	8	8
-		Reserve-Revenue Transfers	8	(5)	69	69	69	69
44	Reserve-Revenue Transfers Total		16	3	77	77	77	77
3,564	Net Service Expenditure		8,100	8,797	9,472	7,474	7,542	7,753

12,806	Gross Service Expenditure		13,642	15,908	16,508	14,292	14,408	14,609
(9,242)	Gross Service Income		(5,542)	(7,111)	(7,036)	(6,818)	(6,867)	(6,857)
3,564	Net Service Expenditure		8,100	8,797	9,472	7,474	7,542	7,753

(4,010)	Commercial Estates		(2,544)	(3,168)	(3,385)	(3,453)	(3,493)	(3,535)
3,451	Corporate Finance		5,852	6,553	7,467	5,538	5,560	5,759
984	Democratic & Elections		916	967	981	1,002	1,015	1,028
42	Energy & Sustainability Mgt		42	44	45	46	47	48
707	Facilities Management		1,214	1,294	1,267	1,293	1,312	1,318
689	Finance		668	828	840	853	866	879
99	Head of Resources		113	115	117	120	122	124
601	Human Resources		674	853	813	724	736	748
186	Legal		259	281	278	285	292	292
1	Public Conveniences		-	-	-	-	-	-
117	Risk Management		145	179	182	186	189	192
697	Risks & Control		760	852	866	881	897	901
3,564	Net Service Expenditure		8,100	8,797	9,472	7,474	7,542	7,753

Actuals 2022/23	Head of Service	Economic Development	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
£ 000			£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
(6)	Income & Fees	Fees & charges	(6)	(7)	(7)	(7)	(7)	(7)
1		Government grants	-	-	-	-	-	-
(7)		Other grants and contributions	-	-	-	-	-	-
(11)	Income & Fees Total		(6)	(7)	(7)	(7)	(7)	(7)
134	Employees	Salary	144	205	209	213	217	222
15		National Insurance	15	15	15	16	16	16
23		Pension	25	27	28	28	29	29
1		Training	-	-	-	-	-	-
172	Employees Total		184	247	252	257	262	267
11	Supplies & Services	Communication and computing	8	5	6	7	7	8
		Equipment, furniture & materials	4	2				
15		Office expenses	14	31	31	6	6	6
3		Services	1	116	15	14	14	13
28	Supplies & Services Total		27	154	53	28	28	28
1	Transport	Mileage Allowance		1	1	1	1	1
1	Transport Total		1	1	1	1	1	1
189	Net Service Expenditure		206	395	299	279	284	290
200	Gross Service Expenditure		212	402	305	286	291	296
(11)	Gross Service Income		(6)	(7)	(7)	(7)	(7)	(7)
189	Net Service Expenditure		206	395	299	279	284	290
189	Economic Development		206	395	299	279	284	290
189	Net Service Expenditure		206	395	299	279	284	290

Actuals 2022/23	Head of Service	Housing Strategy	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
£ 000			£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
(63)	Income & Fees	Other grants and contributions	(157)	(159)	(162)	(50)	-	-
-		Government grants	-	(702)	-	-	-	-
-		Rent	-	-	-	-	-	-
(63)	Income & Fees Total		(157)	(861)	(162)	(50)	-	-
146	Employees	Salary	254	317	276	163	115	118
17		National Insurance	27	30	27	28	29	29
25		Pension	44	55	48	48	49	50
125		Hired Staff	-	-	-	-	-	-
313	Employees Total		325	402	351	239	193	197
1	Supplies & Services	Communication and computing	1	1	1	1	1	1
		Services		640	-	-	-	-
1	Supplies & Services Total		1	642	1	1	1	1
27	Benefit & Transfer Payments	Grants	26	26	26	26	26	26
27	Benefit & Transfer Payments Total		26	26	26	26	26	26
278	Net Service Expenditure		196	210	216	217	221	225
341	Gross Service Expenditure		353	1,070	378	267	221	225
(63)	Gross Service Income		(157)	(861)	(162)	(50)	-	-
278	Net Service Expenditure		196	210	216	217	221	225
191	Housing Strategy		196	203	207	211	214	218
88	Market Towns		-	6	9	6	7	7
278	Net Service Expenditure		196	210	216	217	221	225

Actuals 2022/23	Head of Service	Leisure & Health	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
£ 000			£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
(5,019)	Income & Fees	Fees & charges	(5,566)	(6,212)	(6,476)	(6,590)	(6,705)	(6,822)
(9)		NDR	(7)	(8)	(8)	(8)	(8)	(8)
(80)		Other grants and contributions	(83)	(185)	(125)	(105)	(105)	(105)
(1)		Rent	(1)	(1)	(1)	(1)	(1)	(1)
(364)		Sales	(450)	(560)	(560)	(560)	(560)	(560)
(5,472)	Income & Fees Total		(6,107)	(6,966)	(7,170)	(7,264)	(7,379)	(7,496)
3,248	Employees	Salary	3,248	3,608	3,693	3,756	3,831	3,907
193		National Insurance	174	200	200	207	214	222
403		Pension	430	506	515	524	535	545
1		Hired Staff	-	-	-	-	-	-
13		Other Staff Costs	1	1	1	1	1	1
2		Recruitment	-	-	-	-	-	-
4		Severance payments	-	-	-	-	-	-
15		Training	-	-	-	-	-	-
5		Uniform & laundry	10	7	7	7	7	7
3,884	Employees Total		3,863	4,321	4,416	4,494	4,587	4,682
591	Buildings	Energy Costs	1,049	1,372	1,342	1,342	1,342	1,342
14		Ground Maintenance Costs	8	10	10	10	10	10
34		Premises Cleaning	30	32	32	32	32	32
519		Rents Payable	540	611	587	602	620	620
148		Repairs & Maintenance	145	152	152	152	152	152
55		Water Services	83	83	83	83	83	83
1,361	Buildings Total		1,855	2,259	2,206	2,220	2,238	2,238
68	Supplies & Services	Communication and computing	68	67	67	67	67	67
363		Equipment, furniture & materials	332	365	365	364	364	364
86		Office expenses	81	79	79	77	77	77
146		Services	65	84	84	84	84	84
663	Supplies & Services Total		546	594	594	592	592	592
7	Transport	Mileage Allowance	5	4	4	4	4	4
11		Operating Costs	8	7	7	7	7	7
17	Transport Total		13	12	12	12	12	12
-	Benefit & Transfer Payments	Irrecoverable V A T	70	-	-	-	-	-
-	Benefit & Transfer Payments Total		70	-	-	-	-	-
-	Renewals Fund Contribution	Renewals Fund Contribution	25	75	75	75	75	75
-	Renewals Fund Contribution Total		25	75	75	75	75	75
454	Net Expenditure		265	296	132	130	126	104
5,926	Gross Service Expenditure		6,373	7,262	7,302	7,393	7,505	7,600
(5,472)	Gross Service Income		(6,107)	(6,966)	(7,170)	(7,264)	(7,379)	(7,496)
454	Net Service Expenditure		265	296	132	130	126	104
255	One Leisure Facilities		208	217	53	49	45	22
199	One Leisure Active Lifestyles		57	80	80	80	81	82
454	Net Service Expenditure		265	296	132	130	126	104

Actuals 2022/23	Head of Service	Operations	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
£ 000			£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
-	Income & Fees	Commuted sums	(81)	(81)	(81)	(81)	(81)	(81)
(3,116)		Fees & charges	(2,279)	(3,379)	(3,839)	(4,299)	(4,299)	(4,299)
87		Government grants	-	-	-	-	-	-
(114)		Other grants and contributions	(119)	(120)	(121)	(121)	(121)	(121)
(5)		Sales	(9)	(9)	(9)	(9)	(9)	(9)
(3,147)	Income & Fees Total		(2,488)	(3,588)	(4,049)	(4,509)	(4,509)	(4,509)
3,178	Employees	Salary	3,580	3,894	3,939	4,092	4,174	4,257
309		National Insurance	286	281	297	312	324	335
561		Pension	640	670	695	722	737	751
990		Hired Staff	212	216	216	216	216	216
190		Other Staff Costs	152	280	153	153	153	153
6		Severance payments	-	-	-	-	-	-
30		Training	2	2	2	2	2	2
52		Uniform & laundry	30	30	30	30	30	30
5,317	Employees Total		4,903	5,373	5,333	5,528	5,635	5,745
9	Buildings	Energy Costs	19	19	19	19	19	19
2		Ground Maintenance Costs	-	-	-	-	-	-
1		Premises Cleaning	-	-	-	-	-	-
27		Rents Payable	-	-	-	-	-	-
15		Repairs & Maintenance	60	60	60	60	60	60
54	Buildings Total		80	80	80	80	80	80
2	Supplies & Services	Catering	-	-	-	-	-	-
272		Communication and computing	81	100	106	111	111	111
368		Equipment, furniture & materials	295	315	295	295	295	295
2		Expenses	-	-	-	-	-	-
4		Insurance - service related	4	4	4	4	4	4
41		Office expenses	24	36	40	44	44	44
4		Other Staff Costs	-	-	-	-	-	-
(27)		Sales	(34)	(34)	(34)	(34)	(34)	(34)
320		Services	1,060	2,145	2,177	2,161	2,166	2,171
985	Supplies & Services Total		1,429	2,566	2,588	2,581	2,586	2,591
()	Transport	Contract Hire & operating leases	6	6	6	6	6	6
1		Mileage Allowance	-	-	-	-	-	-
1,049		Operating Costs	1,163	1,082	1,103	1,123	1,123	1,123
4		Pool Car	1	1	1	1	1	1
1		Public Transport	1	1	1	1	1	1
11		Vehicle Insurance	1	1	1	1	1	1
1,065	Transport Total		1,172	1,091	1,112	1,132	1,132	1,132
12	Benefit & Transfer Payments	Grants	12	12	12	12	12	12
12	Benefit & Transfer Payments Total		12	12	12	12	12	12
4,285	Net Service Expenditure		5,108	5,534	5,074	4,823	4,936	5,051
7,432	Gross Service Expenditure		7,596	9,122	9,123	9,332	9,445	9,560
(3,147)	Gross Service Income		(2,488)	(3,588)	(4,049)	(4,509)	(4,509)	(4,509)
4,285	Net Service Expenditure		5,108	5,534	5,074	4,823	4,936	5,051
(110)	CCTV		(115)	(116)	(117)	(117)	(117)	(117)
260	CCTV Shared Service		286	363	375	387	399	412
261	Fleet Management		301	311	315	320	324	329
729	Green Spaces		665	1,026	881	896	912	929
170	Head of Operations		150	151	81	51	51	51
817	Street Cleansing		895	1,024	1,040	1,056	1,073	1,090
2,159	Waste Management		2,927	2,776	2,500	2,230	2,293	2,357
4,285	Net Service Expenditure		5,108	5,534	5,074	4,823	4,936	5,051

Actuals 2022/23	Head of Service	Strategic Insight & Delivery	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
£ 000			£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
-	Income & Fees	Commuted sums	(1)	(1)	(1)	(1)	(1)	(1)
(2,675)		Fees & charges	(3,139)	(3,201)	(3,389)	(3,439)	(3,479)	(3,495)
(120)		Government grants	(16)	(16)	(16)	(16)	(16)	(16)
(177)		Other grants and contributions	(219)	(348)	(165)	(4)	(4)	(4)
(42)		Rent	(32)	(32)	(32)	(32)	(32)	(32)
(220)		Sales	(172)	(193)	(297)	(347)	(354)	(354)
(3,234)	Income & Fees Total		(3,578)	(3,791)	(3,899)	(3,838)	(3,885)	(3,901)
1,237	Employees	Salary	1,681	2,168	2,119	2,032	2,035	2,073
126		National Insurance	142	169	169	166	165	169
202		Pension	266	353	344	328	328	334
(1)		Hired Staff	-	-	-	-	-	-
34		Other Staff Costs	9	8	8	8	8	8
		Recruitment	3	5	3	3	3	3
3		Severance payments	-	-	-	-	-	-
(1)		Training	5	3	5	5	5	5
5		Uniform & laundry	4	4	4	4	4	4
1,606	Employees Total		2,109	2,710	2,651	2,546	2,547	2,596
69	Buildings	Energy Costs	138	138	148	148	148	148
27		Ground Maintenance Costs	1	2	2	2	2	2
		Premises Cleaning	11	11	18	18	19	19
4		Rates						
7		Rents	13	13	13	13	13	13
322		Rents Payable	393	514	545	556	568	568
201		Repairs & Maintenance	239	254	259	259	260	260
5		Water Services	8	8	8	8	8	8
634	Buildings Total		802	939	992	1,004	1,017	1,017
3	Supplies & Services	Catering	-	-	-	-	-	-
4		Communication and computing	1	2	3	3	3	3
321		Equipment, furniture & materials	178	200	212	232	234	234
4		Expenses	-	-	-	-	-	-
4		Insurance - service related	-	-	-	-	-	-
16		Office expenses	24	49	44	44	24	24
12		Premises Cleaning	-	-	-	-	-	-
(1)		Sales	-	-	-	-	-	-
220		Services	151	98	66	84	79	79
582	Supplies & Services Total		355	349	326	364	340	340
1	Transport	Mileage Allowance	5	5	5	5	5	5
14		Operating Costs	14	14	14	14	14	14
3		Pool Car	2	2	2	2	2	2
		Public Transport	1	1	1	1	1	1
		Vehicle Insurance	1	1	1	1	1	1
19	Transport Total		21	22	22	22	22	22
396	Benefit & Transfer Payments	Grants	464	464	464	459	459	459
-		Irrecoverable V A T	4	-	-	-	-	-
396	Benefit & Transfer Payments Total		468	464	464	459	459	459
-	Reserve-Revenue Transfers	Reserve-Revenue Transfers	(79)	(30)	-	-	-	-
-	Reserve-Revenue Transfers Total		(79)	(30)	-	-	-	-
2	Net Service Expenditure		99	662	556	556	500	534
3,236	Gross Service Expenditure		3,677	4,453	4,455	4,394	4,385	4,435
(3,234)	Gross Service Income		(3,578)	(3,791)	(3,899)	(3,838)	(3,885)	(3,901)
2	Net Service Expenditure		99	662	556	556	500	534
(1,137)	Car Parks - Off Street		(1,304)	(1,233)	(1,310)	(1,301)	(1,283)	(1,276)
240	Countryside		395	534	413	358	337	342
33	Markets		(32)	36	70	63	61	58
433	Parks and Open Spaces		555	601	611	617	628	637
41	Projects & Programme Delivery		-	62	63	64	65	67
145	Strategic Insight & Delivery		284	480	445	398	328	336
246	Transformation		201	182	265	357	363	371
2	Net Service Expenditure		99	662	556	556	500	534

Actuals 2022/23	Head of Service	3C ICT Shared Service	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
£ 000			£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
(2,323)	Income & Fees	Fees & charges	(1,704)	-	-	-	-	-
(11)		Government grants	-	-	-	-	-	-
(3,182)		Other grants and contributions	(3,388)	(5,350)	(5,333)	(5,391)	(5,441)	(5,501)
(5,516)	Income & Fees Total		(5,092)	(5,350)	(5,333)	(5,391)	(5,441)	(5,501)
2,847	Employees	Salary	2,912	3,453	3,432	3,499	3,568	3,638
311		National Insurance	309	313	314	323	333	342
492		Pension	529	581	577	589	601	613
141		Hired Staff	74	74	74	74	74	74
31		Other Staff Costs	37	57	57	57	57	57
8		Recruitment	10	10	10	10	10	10
3		Severance payments	-	-	-	-	-	-
48		Training	44	-	-	-	-	-
3,882	Employees Total		3,917	4,488	4,465	4,553	4,643	4,735
5	Buildings	Repairs & Maintenance	6	-	-	-	-	-
5	Buildings Total		7	-	-	-	-	-
-	Supplies & Services	Catering	1	-	-	-	-	-
2		Repairs & Maintenance	-	-	-	-	-	-
739		Communication and computing	869	-	-	-	-	-
3,250		Equipment, furniture & materials	2,779	2,730	2,730	2,732	2,714	2,714
3		Office expenses	12	-	-	-	-	-
(215)		Sales	(5)	-	-	-	-	-
212		Services	112	1,017	1,007	1,007	1,007	1,007
3,993	Supplies & Services Total		3,767	3,746	3,737	3,738	3,721	3,721
3	Transport	Contract Hire & operating leases	1	-	-	-	-	-
2		Mileage Allowance	10	15	15	15	15	15
1		Operating Costs	-	-	-	-	-	-
3		Pool Car	4	-	-	-	-	-
1		Public Transport	8	3	3	3	3	3
10	Transport Total		23	18	18	18	18	18
2,374	Net Service Expenditure		2,622	2,903	2,887	2,918	2,941	2,973
7,890	Gross Service Expenditure		7,714	8,253	8,220	8,309	8,382	8,474
(5,516)	Gross Service Income		(5,092)	(5,350)	(5,333)	(5,391)	(5,441)	(5,501)
2,374	Net Service Expenditure		2,622	2,903	2,887	2,918	2,941	2,973
2,374	3C ICT Shared Service		2,622	2,903	2,887	2,918	2,941	2,973
2,374	Net Service Expenditure		2,622	2,903	2,887	2,918	2,941	2,973

2.3 Service Budgets by Portfolio

Huntingdonshire District Council Table 18

Actuals 2022/23	Portfolio	Community & Health	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
£ 000			£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
(1)	Income & Fees	Fees & charges	(135)	-	-	-	-	-
(606)		Government grants	-	(169)	(90)	(92)	(94)	(96)
-		Other grants and contributions	(90)	-	-	-	-	-
(606)	Income & Fees Total		(225)	(169)	(90)	(92)	(94)	(96)
233	Employees	Salary	223	211	183	186	190	194
23		National Insurance	20	16	14	15	15	15
33		Pension	39	36	32	32	33	34
1		Other Staff Costs	-	-	-	-	-	-
3		Severance payments	-	-	-	-	-	-
292	Employees Total		282	263	228	233	238	243
5	Buildings	Rents Payable	-	-	-	-	-	-
		Repairs & Maintenance	1	-	-	-	-	-
5	Buildings Total		1	-	-	-	-	-
1	Supplies & Services	Communication and computing	2	-	-	-	-	-
7		Equipment, furniture & materials	-	-	-	-	-	-
1		Office expenses	-	-	-	-	-	-
10		Services	1	2	2	2	2	2
19	Supplies & Services Total		3	2	2	2	2	2
3	Transport	Mileage Allowance	2	1	1	1	1	1
-		Operating Costs	1	1	1	1	1	1
3	Transport Total		3	1	1	1	1	1
680	Benefit & Transfer Payments	Grants	214	214	214	214	214	214
7		Contributions paid	-	-	-	-	-	-
687	Benefit & Transfer Payments Total		214	214	214	214	214	214
400	Net Service Expenditure		278	311	355	358	361	364
1,006	Gross Service Expenditure		502	480	445	450	454	459
(606)	Gross Service Income		(225)	(169)	(90)	(92)	(94)	(96)
400	Net Service Expenditure		278	311	355	358	361	364
400	Communities		278	311	355	358	361	364
400	Net Service Expenditure		278	311	355	358	361	364

Actuals 2022/23	Portfolio	Corporate & Shared Services	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
£ 000			£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
(2,531)	Income & Fees	Fees & charges	(1,881)	(177)	(177)	(177)	(177)	(177)
(117)		Government grants	-	-	-	-	-	-
(3,182)		Other grants and contributions	(3,608)	(5,525)	(5,423)	(5,397)	(5,447)	(5,506)
(252)		Rent	(348)	(343)	(343)	(343)	(343)	(343)
(3)		Sales	-	-	-	-	-	-
(6,085)	Income & Fees Total		(5,836)	(6,045)	(5,944)	(5,917)	(5,967)	(6,027)
4,326	Employees	Salary	4,412	5,027	5,010	5,109	5,209	5,312
451		National Insurance	448	450	452	466	480	494
703		Pension	782	854	851	868	885	903
277		Employee Insurance	286	321	328	334	341	341
153		Hired Staff	96	96	96	96	96	96
79		Other Staff Costs	72	92	92	92	92	92
18		Recruitment	34	36	34	34	34	34
3		Severance payments	-	-	-	-	-	-
100		Training	113	76	64	68	64	64
		Uniform & laundry	1					
6,111	Employees Total		6,244	6,952	6,927	7,067	7,202	7,337
256	Buildings	Energy Costs	694	694	694	694	694	694
24		Premises Cleaning	40	40	40	40	40	40
74		Premises Insurance	97	107	107	107	107	107
5		Rates	6	6	6	6	6	6
311		Rents Payable	433	472	499	521	534	534
103		Repairs & Maintenance	135	188	128	128	128	128
5		Water Services	14	14	14	14	14	14
779	Buildings Total		1,419	1,522	1,490	1,511	1,524	1,524
925	Supplies & Services	Communication and computing	982	47	47	47	47	47
3		Catering	4	3	3	3	3	3
(37)		Election Costs	-	-	-	-	-	-
3,313		Equipment, furniture & materials	2,816	2,757	2,747	2,749	2,742	2,732
1		Expenses	-	-	-	-	-	-
8		Insurance - service related	25	28	28	29	29	29
397		Members Allowances	440	430	438	446	455	459
112		Office expenses	80	120	120	120	120	120
1		Other Staff Costs	-	-	-	-	-	-
85		Premises Cleaning	74	74	74	74	74	74
2		Repairs & Maintenance	-	-	-	-	-	-
(215)		Sales	(5)	-	-	-	-	-
599		Services	686	1,764	1,701	1,608	1,615	1,615
5,195	Supplies & Services Total		5,100	5,224	5,159	5,077	5,086	5,079
3	Transport	Contract Hire & operating leases	1	-	-	-	-	-
6		Mileage Allowance	22	22	22	22	22	22
1		Operating Costs	-	-	-	-	-	-
9		Pool Car	10	6	6	6	6	6
1		Public Transport	11	5	5	5	5	5
145		Vehicle Insurance	153	172	175	179	182	182
165	Transport Total		196	205	209	212	216	216
46	Benefit & Transfer Payments	Grants	39	39	39	39	39	39
-		Contributions paid	1	1	1	1	1	1
-		Irrecoverable V A T	5	-	-	-	-	-
46	Benefit & Transfer Payments Total		45	40	40	40	40	40
-	Reserve-Revenue Transfers	Reserve-Revenue Transfers	65	40	65	65	65	65
-	Reserve-Revenue Transfers Total		65	40	65	65	65	65
6,210	Net Service Expenditure		7,234	7,938	7,946	8,055	8,165	8,234

12,295	Gross Service Expenditure		13,070	13,983	13,889	13,971	14,132	14,260
(6,085)	Gross Service Income		(5,836)	(6,045)	(5,944)	(5,917)	(5,967)	(6,027)
6,210	Net Service Expenditure		7,234	7,938	7,946	8,055	8,165	8,234

2,374	3C ICT Shared Service		2,622	2,903	2,887	2,918	2,941	2,973
106	Building Control		250	250	250	250	250	250
1,056	Democratic & Elections		980	1,027	1,018	1,038	1,051	1,062
185	Document Centre		173	174	177	181	195	188
42	Energy & Sustainability Mgt		42	44	45	46	47	48
707	Facilities Management		1,214	1,294	1,267	1,293	1,312	1,318
494	Human Resources		586	752	711	620	630	639
186	Legal		259	281	278	285	292	292
117	Risk Management		145	179	182	186	189	192
697	Risks & Control		760	852	866	881	897	901
246	Transformation		201	182	265	357	363	371
6,210	Net Service Expenditure		7,234	7,938	7,946	8,055	8,165	8,234

Actuals 2022/23	Portfolio	Customers & Transactional Services	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
£ 000			£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
(1,887)	Income & Fees	Fees & charges	(1,868)	(2,108)	(2,130)	(2,144)	(2,135)	(2,135)
(34,509)		Government grants	(23,850)	(23,421)	(19,895)	(18,875)	(17,854)	(18,854)
(7)		Other grants and contributions	(3)	(3)	(3)	(3)	(3)	(3)
(5)		Sales	-	(12)	(12)	(12)	(12)	(12)
(36,407)	Income & Fees Total		(25,721)	(25,544)	(22,041)	(21,034)	(20,004)	(21,004)
3,462	Employees	Salary	3,863	4,142	4,169	4,230	4,314	4,401
354		National Insurance	339	347	354	364	375	387
575		Pension	608	671	675	688	702	716
192		Hired Staff	-	-	-	-	-	-
64		Other Staff Costs	29	29	29	29	29	29
4		Recruitment	-	-	-	-	-	-
14		Severance payments	-	-	-	-	-	-
6		Training	4	4	4	4	4	4
1		Uniform & laundry	1	1	1	1	1	1
4,670	Employees Total		4,843	5,194	5,232	5,316	5,425	5,537
-	Buildings	Rents Payable	1	-	-	-	-	-
		Repairs & Maintenance	10	-	-	-	-	-
	Buildings Total		11	-	-	-	-	-
63	Supplies & Services	Communication and computing	112	23	23	23	23	23
-		Catering	1	-	-	-	-	-
56		Equipment, furniture & materials	45	42	44	44	44	44
57		Office expenses	41	127	127	127	127	127
(1)		Sales	(1)	(1)	(1)	(1)	(1)	(1)
195		Services	81	126	126	126	126	126
371	Supplies & Services Total		280	318	320	320	320	320
7	Transport	Mileage Allowance	14	14	14	14	14	14
8		Operating Costs	7	8	8	8	8	8
8		Other Transport Costs	-	-	-	-	-	-
10		Pool Car	9	7	7	7	7	7
2		Public Transport	3	3	3	3	3	3
1		Vehicle Insurance	-	-	-	-	-	-
36	Transport Total		33	31	31	31	31	31
24,918	Benefit & Transfer Payments	Benefits	23,803	23,775	20,782	19,782	18,782	19,782
9,717		Grants	146	150	26	26	26	26
1,126		Contributions paid	969	991	991	991	991	991
35,760	Benefit & Transfer Payments Total		24,918	24,916	21,798	20,798	19,798	20,798
-	Renewals Fund Contribution	Renewals Fund Contribution	7	7	7	7	7	7
-	Renewals Fund Contribution Total		7	7	7	7	7	7
28	Reserve-Revenue Transfers	Bad Debts Provision	147	147	147	147	147	147
-		Reserve-Revenue Transfers	(45)	(71)	-	-	-	-
28	Reserve-Revenue Transfers Total		102	76	147	147	147	147
4,458	Net Service Expenditure		4,473	4,998	5,494	5,584	5,724	5,836
40,865	Gross Service Expenditure		30,194	30,542	27,535	26,619	25,729	26,841
(36,407)	Gross Service Income		(25,721)	(25,544)	(22,041)	(21,034)	(20,004)	(21,004)
4,458	Net Service Expenditure		4,473	4,998	5,494	5,584	5,724	5,836
109	Chief Operating Officer		108	109	111	113	116	118
3	Communities							
226	Community Resilience		186	328	334	341	357	364
(134)	Council Tax Support		(122)	(114)	(114)	(114)	(114)	(114)
850	Customer Services		902	981	1,001	1,022	1,043	1,064
125	Environmental Health Admin		133	46	47	48	49	50
606	Environmental Health Services		695	750	771	788	804	821
2,024	Housing Benefits		1,892	2,152	2,554	2,597	2,657	2,696
1,058	Housing Needs		1,032	1,050	1,095	1,089	1,107	1,124
(183)	Licencing		(105)	(74)	(75)	(69)	(64)	(58)
(227)	Local Tax Collection		(250)	(231)	(231)	(231)	(231)	(231)
4,458	Net Service Expenditure		4,473	4,998	5,494	5,584	5,724	5,836

Actuals 2022/23	Portfolio	Finance & Resources	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
£ 000			£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
(256)	Income & Fees	Fees & charges	(107)	(117)	(127)	(127)	(127)	(127)
(255)		Government grants	-	-	-	-	-	-
(1,465)		Interest Income	(436)	(1,633)	(1,333)	(1,085)	(1,085)	(1,025)
(914)		Other grants and contributions	-	-	-	-	-	-
(5,149)		Rent	(4,273)	(4,638)	(4,902)	(4,932)	(4,981)	(5,031)
(452)		Sales	-	-	-	-	-	-
(8,491)	Income & Fees Total		(4,815)	(6,388)	(6,362)	(6,144)	(6,193)	(6,183)
862	Employees	Salary	1,187	1,112	1,093	1,114	1,135	1,156
158		National Insurance	112	97	96	98	101	103
250		Pension	188	173	170	173	176	180
94		Hired Staff	-	-	-	-	-	-
2,220		Other Staff Costs	1,567	1,503	1,416	1,416	1,416	1,416
184		Severance payments	152	152	152	152	152	152
6		Training	-	5	5	5	5	5
3,774	Employees Total		3,207	3,042	2,931	2,958	2,985	3,012
6	Buildings	Energy Costs	35	27	26	26	26	26
5		Premises Cleaning	15	2	2	2	2	2
25		Premises Insurance	26	27	28	28	28	28
		Rates	1	1	1	1	1	1
219		Rents Payable	356	255	253	266	268	268
45		Repairs & Maintenance	186	161	161	161	161	161
1		Water Services	2	2	1	1	1	1
301	Buildings Total		620	473	470	483	485	485
2	Supplies & Services	Communication and computing	3	3	3	3	3	3
60		Equipment, furniture & materials	53	53	53	53	53	53
2		Expenses	-	-	-	-	-	-
62		Insurance - service related	54	56	56	56	56	56
22		Office expenses	25	20	20	20	20	20
1		Premises Cleaning	-	-	-	-	-	-
3,850		Services	4,431	6,559	7,311	5,073	5,092	5,229
3,999	Supplies & Services Total		4,567	6,692	7,445	5,206	5,225	5,362
1	Transport	Mileage Allowance						
		Public Transport	1	1	1	1	1	1
1	Transport Total		1	1	1	1	1	1
85	Benefit & Transfer Payments	Contributions paid	76	76	76	76	76	76
106		Grants	39	-	-	-	-	-
-		Irrecoverable V A T	21	-	-	-	-	-
13		Other Misc Payments	6	6	6	6	6	6
204	Benefit & Transfer Payments Total		142	82	82	82	82	82
44	Reserve-Revenue Transfers	Bad Debts Provision	8	8	8	8	8	8
-		Reserve-Revenue Transfers	(57)	(46)	4	4	4	4
44	Reserve-Revenue Transfers Total		(49)	(38)	12	12	12	12
(167)	Net Service Expenditure		3,673	3,865	4,579	2,598	2,597	2,771
8,324	Gross Service Expenditure		8,488	10,253	10,941	8,742	8,790	8,955
(8,491)	Gross Service Income		(4,815)	(6,388)	(6,362)	(6,144)	(6,193)	(6,183)
(167)	Net Service Expenditure		3,673	3,865	4,579	2,598	2,597	2,771
(4,010)	Commercial Estates		(2,544)	(3,168)	(3,385)	(3,453)	(3,493)	(3,535)
2,947	Corporate Finance		5,349	5,990	6,904	4,975	4,996	5,195
689	Finance		668	828	840	853	866	879
99	Head of Resources		113	115	117	120	122	124
108	Human Resources		88	100	102	104	106	109
1	Public Conveniences		-	-	-	-	-	-
(167)	Net Service Expenditure		3,673	3,865	4,579	2,598	2,597	2,771

Actuals 2022/23	Portfolio	Leisure, Waste & Street Scene	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
£ 000			£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
-	Income & Fees	Commuted sums	(82)	(82)	(82)	(82)	(82)	(82)
(10,809)		Fees & charges	(10,984)	(12,792)	(13,703)	(14,327)	(14,482)	(14,616)
(33)		Government grants	(16)	(16)	(16)	(16)	(16)	(16)
(9)		NDR	(7)	(8)	(8)	(8)	(8)	(8)
(371)		Other grants and contributions	(205)	(482)	(326)	(230)	(230)	(230)
(43)		Rent	(33)	(33)	(33)	(33)	(33)	(33)
(588)		Sales	(631)	(762)	(865)	(915)	(922)	(922)
(11,853)	Income & Fees Total		(11,958)	(14,174)	(15,033)	(15,611)	(15,773)	(15,906)
7,439	Employees	Salary	8,201	9,358	9,440	9,563	9,716	9,908
603		National Insurance	570	620	635	653	670	693
1,133		Pension	1,288	1,474	1,500	1,520	1,544	1,574
991		Hired Staff	212	216	216	216	216	216
236		Other Staff Costs	162	288	162	162	162	162
2		Recruitment	-	-	-	-	-	-
10		Severance payments	-	-	-	-	-	-
45		Training	2	2	2	2	2	2
62		Uniform & laundry	44	41	41	41	41	41
10,521	Employees Total		10,479	12,000	11,997	12,157	12,351	12,596
669	Buildings	Energy Costs	1,206	1,529	1,509	1,509	1,509	1,509
43		Ground Maintenance Costs	9	12	12	12	12	12
35		Premises Cleaning	41	43	50	50	50	50
4		Rates	-	-	-	-	-	-
7		Rents	13	13	13	13	13	13
868		Rents Payable	933	1,125	1,132	1,158	1,188	1,188
363		Repairs & Maintenance	444	466	471	471	472	472
60		Water Services	91	91	91	91	91	91
2,048	Buildings Total		2,737	3,278	3,278	3,305	3,335	3,336
343	Supplies & Services	Communication and computing	151	170	176	181	181	181
4		Catering	-	-	-	-	-	-
1,049		Equipment, furniture & materials	792	876	868	888	890	890
5		Expenses	-	-	-	-	-	-
8		Insurance - service related	4	4	4	4	4	4
143		Office expenses	128	163	162	164	144	144
4		Other Staff Costs	-	-	-	-	-	-
12		Premises Cleaning	-	-	-	-	-	-
1		Repairs & Maintenance	-	-	-	-	-	-
(28)		Sales	(34)	(34)	(34)	(34)	(34)	(34)
688		Services	1,270	2,322	2,322	2,324	2,324	2,329
2,229	Supplies & Services Total		2,311	3,500	3,498	3,528	3,510	3,515
(1)	Transport	Contract Hire & operating leases	6	6	6	6	6	6
9		Mileage Allowance	10	9	9	9	9	9
1,073		Operating Costs	1,185	1,104	1,124	1,144	1,144	1,144
7		Pool Car	3	3	3	3	3	3
1		Public Transport	1	1	1	1	1	1
11		Vehicle Insurance	1	1	1	1	1	1
1,101	Transport Total		1,206	1,125	1,145	1,165	1,165	1,165
408	Benefit & Transfer Payments	Grants	476	476	476	471	471	471
-		Irrecoverable V A T	74	-	-	-	-	-
408	Benefit & Transfer Payments Total		550	476	476	471	471	471
-	Renewals Fund Contribution	Renewals Fund Contribution	25	75	75	75	75	75
-	Renewals Fund Contribution Total		25	75	75	75	75	75
-	Reserve-Revenue Transfers	Reserve-Revenue Transfers	(79)	(30)	-	-	-	-
-	Reserve-Revenue Transfers Total		(79)	(30)	-	-	-	-
4,454	Net Service Expenditure		5,271	6,249	5,435	5,089	5,133	5,251
16,306	Gross Service Expenditure		17,229	20,424	20,468	20,700	20,906	21,157
(11,853)	Gross Service Income		(11,958)	(14,174)	(15,033)	(15,611)	(15,773)	(15,906)
4,454	Net Service Expenditure		5,271	6,249	5,435	5,089	5,133	5,251
(1,137)	Car Parks - Off Street		(1,304)	(1,233)	(1,310)	(1,301)	(1,283)	(1,276)
(110)	CCTV		(115)	(116)	(117)	(117)	(117)	(117)
260	CCTV Shared Service		286	363	375	387	399	412
240	Countryside		395	534	413	358	337	342
261	Fleet Management		301	311	315	320	324	329
729	Green Spaces		665	1,026	881	896	912	929
170	Head of Operations		150	151	81	51	51	51
33	Markets		(32)	36	70	63	61	58
255	One Leisure Facilities		208	217	53	49	45	22
199	One Leisure Active Lifestyles		57	80	80	80	81	82
433	Parks and Open Spaces		555	601	611	617	628	637
145	Strategic Insight & Delivery		284	480	445	398	328	336
817	Street Cleansing		895	1,024	1,040	1,056	1,073	1,090
2,159	Waste Management		2,927	2,776	2,500	2,230	2,293	2,357
4,454	Net Service Expenditure		5,271	6,249	5,435	5,089	5,133	5,251

Actuals 2022/23	Portfolio	Place	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
£ 000			£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
506	Employees	Salary	509	525	535	546	557	568
63		National Insurance	62	59	60	61	63	65
87		Pension	88	91	93	94	96	98
-		Hired Staff	(1)	-	-	-	-	-
2		Other Staff Costs						
10		Recruitment	-	-	-	-	-	-
3		Training	5	7	7	7	7	7
670	Employees Total		663	681	695	709	723	738
3	Buildings	Rents Payable						
3	Buildings Total							
10	Supplies & Services	Communication and computing	2	1	1	1	1	1
-		Catering	1	3	3	3	3	3
14		Equipment, furniture & materials	-	1	1	1	1	1
21		Office expenses	15	14	14	14	14	14
148		Services	605	(44)	(94)	(144)	(194)	(194)
193	Supplies & Services Total		622	(25)	(75)	(125)	(175)	(175)
	Transport	Mileage Allowance	2	3	3	3	3	3
		Public Transport	1	1	1	1	1	1
	Transport Total		3	4	4	4	4	4
2	Benefit & Transfer Payments	Other Misc Payments	1	1	1	1	1	1
2	Benefit & Transfer Payments Total		1	1	1	1	1	1
869	Net Service Expenditure		1,289	661	624	589	553	567
869	Gross Service Expenditure		1,289	661	624	589	553	567
869	Net Service Expenditure		1,289	661	624	589	553	567
697	Place		1,117	481	442	402	363	374
172	Directors		171	180	183	186	190	193
869	Net Service Expenditure		1,289	661	624	589	553	567

Actuals 2022/23	Portfolio	Planning	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
£ 000			£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
(53)	Income & Fees	Developer Contributions	(50)	(50)	(50)	(50)	(50)	(50)
(2,353)		Fees & charges	(1,834)	(2,238)	(2,121)	(2,218)	(2,218)	(2,218)
(40)		Government grants	(20)	(20)	(20)	(20)	(20)	(20)
(63)		Other grants and contributions	(380)	(383)	(391)	(283)	(238)	(242)
(3)		Sales	(2)	(2)	(2)	(2)	(2)	(2)
(2,512)	Income & Fees Total		(2,286)	(2,694)	(2,584)	(2,574)	(2,528)	(2,532)
1,459	Employees	Salary	2,041	2,226	2,219	2,148	2,140	2,183
153		National Insurance	196	202	204	210	216	222
252		Pension	343	385	384	392	399	407
368		Hired Staff	41	47	30	30	30	30
5		Other Staff Costs	1	2	2	2	2	2
3		Recruitment	-	-	-	-	-	-
8		Training	-	-	-	-	-	-
		Uniform & laundry	2	2	2	2	2	2
2,249	Employees Total		2,624	2,864	2,840	2,783	2,789	2,846
	Buildings	Rents Payable	3	3	3	3	3	3
	Buildings Total		3	3	3	3	3	3
7	Supplies & Services	Communication and computing	9	9	9	9	9	9
30		Equipment, furniture & materials	12	13	13	13	13	13
-		Insurance - service related	3	3	3	3	3	3
101		Office expenses	102	103	103	103	103	103
223		Services	269	215	135	135	135	135
362	Supplies & Services Total		396	344	264	264	264	264
3	Transport	Mileage Allowance	5	4	4	4	4	4
3		Pool Car	8	5	5	5	5	5
		Public Transport	1	1	1	1	1	1
6	Transport Total		13	10	10	10	10	10
52	Benefit & Transfer Payments	Grants	58	59	61	61	61	62
503		Levies	503	564	564	564	564	564
556	Benefit & Transfer Payments Total		561	623	624	624	625	625
-	Reserve-Revenue Transfers	Reserve-Revenue Transfers	95	105	105	105	105	105
-	Reserve-Revenue Transfers Total		95	105	105	105	105	105
661	Net Service Expenditure		1,407	1,254	1,261	1,214	1,267	1,320
3,172	Gross Service Expenditure		3,692	3,948	3,845	3,788	3,795	3,852
(2,512)	Gross Service Income		(2,286)	(2,694)	(2,584)	(2,574)	(2,528)	(2,532)
661	Net Service Expenditure		1,407	1,254	1,261	1,214	1,267	1,320
504	Corporate Finance		503	564	564	564	564	564
(72)	Democratic & Elections		(64)	(60)	(37)	(36)	(35)	(34)
(283)	Development Management		201	(140)	(240)	(303)	(269)	(235)
88	Market Towns		()	5	5	6	6	6
424	Planning Policy		766	885	969	985	1,002	1,019
661	Net Service Expenditure		1,407	1,254	1,261	1,214	1,267	1,320

Actuals 2022/23	Portfolio	Regeneration & Growth, Economy & Skills	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
£ 000			£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
(26)	Income & Fees	Fees & charges	(26)	(28)	(29)	(30)	(31)	(31)
1		Government grants	-	(702)	-	-	-	-
(7)		Other grants and contributions	-	-	-	-	-	-
(124)		Rent	(130)	(134)	(138)	(143)	(147)	(147)
-		Sales	(5)	(5)	(5)	(5)	(5)	(5)
(155)	Income & Fees Total		(162)	(869)	(172)	(177)	(182)	(182)
336	Employees	Salary	332	488	449	456	465	474
36		National Insurance	31	38	36	37	38	39
58		Pension	57	76	69	70	72	73
3		Severance payments	-	-	-	-	-	-
1		Training	-	-	-	-	-	-
433	Employees Total		421	602	554	563	575	586
24	Buildings	Energy Costs	94	95	96	97	98	98
7		Repairs & Maintenance	5	5	5	5	5	5
15		Water Services	28	28	28	28	28	28
46	Buildings Total		127	128	129	130	131	131
11	Supplies & Services	Communication and computing	9	7	7	8	9	9
		Equipment, furniture & materials	4	2				
15		Office expenses	14	32	32	7	7	7
32		Services	31	787	48	49	50	49
58	Supplies & Services Total		58	828	87	64	65	65
1	Transport	Mileage Allowance		1	1	1	1	1
1	Transport Total		1	2	2	2	2	2
37	Benefit & Transfer Payments	Grants	37	37	37	37	37	37
-		Irrecoverable V A T	6	-	-	-	-	-
37	Benefit & Transfer Payments Total		43	37	37	37	37	37
-	Renewals Fund Contribution	Renewals Fund Contribution	2	2	2	2	2	2
-	Renewals Fund Contribution Total		2	2	2	2	2	2
419	Net Service Expenditure		489	729	639	620	629	641
574	Gross Service Expenditure		651	1,598	811	797	811	823
(155)	Gross Service Income		(162)	(869)	(172)	(177)	(182)	(182)
419	Net Service Expenditure		489	729	639	620	629	641
68	Communities		79	68	69	70	71	73
(70)	Community Resilience		9		(2)	(5)	(8)	(8)
189	Economic Development		206	395	299	279	284	290
191	Housing Strategy		196	203	207	211	214	218
-	Market Towns		-	1	4	1	1	1
41	Projects & Programme Delivery		-	62	63	64	65	67
419	Net Service Expenditure		489	729	639	620	629	641

3.0 CAPITAL

3.1 The detailed Draft Capital Programme for the period 2024/25 to 2028/29 is shown in **Tables 26a and 26b** below, along with the sources of finance. The revenue implications of the individual capital proposals are built into the respective revenue budgets and the impact of the proposed programme on the 2024/25 Minimum Revenue Provision (MRP) is £3.006m.

Capital Programme	Original	Current	Forecast	Budget	Medium Term Financial Strategy				
	Budget	Budget							
	2023/24 £000s	2023/24 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	
Director of Finance and Corporate Resources									
Bridge Place Car Park			24						
Loves Farm Lighting			9						
Building Efficiency Salix			107						
Upgrade works at Fareham	1,350	1,350	1939						
Health and Safety Works at Commercial Properties (Rephase)	9	51	51						
Energy Efficiency Works at Commercial Properties (Rephase)	22	81	81						
Commercial estates capital for works, enhancements and re-lettings (rephase)	163	650	650						
Roof Replacements (Rephase)	32	130	130						
RetroFit Buildings (Rephase)	226								
Upgrade/Replacement of Public Toilets		10	10						
Company Investment		100	100						
Company Investment (Rephase)				100					
VAT Partial Exemption	21	21	21	50	50	50	50	50	50
Capita Upgrade and 3D Secure2 SCA and payment portal Upgrade		11	11						
Huntingdon Bus Station - CCTV and Drainage				17					
T1 Fixed Asset Module and Invoice Scanning				23					
Salix Projects				24					
Corporate Director (Place)									
Future High Streets - St Neots	774	12,144	3,828	1,640					
Future High Streets - St Neots (Rephase)	10,870			8,316					
Market Towns Programme	497	1,112							
Market Towns Programme (Rephase)	337								
Market Towns Programme - Future Schemes	844	844	602	200					
Wayfinding and Information		200	60	140					
Smarter Towns		71	71						
UK Shared Prosperity Fund Projects	68	68	27	201					
UK Shared Prosperity Fund Projects (Rephase)				(137)					
Rural England Prosperity Fund	479	479	239	479					
Rural England Prosperity Fund (Rephase)				240					
Ramsey Public Realm				300					
Ramsey Food Hall	1,150	1,150	75						
Ramsey Food Hall (Rephase)				1,079					
St Neots Masterplan Phase 1	285	285	225						
St Neots Masterplan Phase 1 (Rephase)				60					
Sites for SMEs		6	6						
Solar Benches		1	1						
Covered Benches		5	5						
Moores Walk Improvement		20	3						
Moores Walk Improvement (Rephase)	6			17					
Chief Planning Officer									
Conservation Area Appraisal Programme	94	94	42						
Community Infrastructure Levy External Projects	3,476	3,476	4,215	3,228	2,706	2,706			
3C ICT									
Hardware Replacement	230	230	230	100	100	100	100	100	
Hardware Replacement (Rephase)	120								
Telephony Replacement	8	16	5	8	8	8	8	8	
Extend Capacity in Shared Data Centre		6	5						
Information@Work Consolidation (Rephase)	20								
Data Centre Server Room (No.1) (Rephase)	244	0							
No2 Server & SQL Server 2012 Migration		10		10					
No2 Server & SQL Server 2012 Migration (Rephase)	10								
AV Equipment		60	60						
AV Equipment (Rephase)	30								
Datacentre Racks	215	459	419	40					
Windows 2012 Server Replacement	45	45	17	28					
WiFi Access Points				50					
Mobile Device Refresh						82			
Network Switches						180			
Telephony/Contact Centre							200		
EastNet Replacement					200				
Monitor Replacements								25	25
Cyber Security Technology								70	
Server 2016 Migration					20				
Windows 10 End of Life					20				
Generator and Electrical Switchgear									50
Democratic Services Software	27	27	13	14					
Public Switched Telephone Network		60	60						
Public Switched Telephone Network				30					
Replacement Income Management System				55					
Data Warehouse and GIS		16	11	5					
MFDs						50			
Cloud Backup						70			
UPS Replacement						76			

Capital Programme	Original Budget	Current Budget	Forecast	Budget	Medium Term Financial Strategy			
	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	£000	£000	£000	£000	£000	£000	£000	£000
Chief Operating Officer								
Replacement Corporate Scanners								
Replacement Corporate Scanners (Rephase)	7		3					
Leisure and Health								
One Leisure Improvements	300	363	346	300	300	300	300	300
One Leisure Ramsey 3G Car Park		70	70					
OL St Ives Changing Rooms (Rephase)	12							
OLSI Pitch Replacement	300	575	592					
OL St Neots and St Ives Fitness Equipment and Refresh				513	25	25	25	25
OL Ramsey Solar PV Panels				120				
Operations								
Lone Worker Software		20	20					
Wheeled Bins	254	254	254	254	254	254	254	254
Wheeled Bins (Rephase)	153							
Vehicle Fleet Replacement	1,357	1,921	1,492	1,896	1,888	145	1,459	855
Vehicle Fleet Replacement (Rephase)	175			429				
Waste and Grounds Maintenance Tablet and Smartphones	27	27	27					30
2nd Green Bin			141					
Strategic Insight and Delivery								
Play Equipment	30	34	34	30	30	30	30	30
Fencing		13	13	13	13	13	13	13
St Ives Park (Rephase)	80	80	80					
Hinchingbrooke Country Park (Rephase)	2,689	2,706	30	2,676				
St Neots Riverside Park Path/Cycle Imps (Rephase)	433	420	421					
Parking Strategy (EV Works)	13	148	148					
Civil Parking Enforcement		217	217					
District wide signage		70						
Priory Park Power (Rephase)	15	15	15					
Godmanchester Recreation Ground Works Grant				30				
Community Services								
Disabled Facilities Grants	1,650	1,650	1,512	1,600	1,600	1,600	1,600	1,600
Disabled Facilities Grants (Rephase)	39			138				
Mobile Devices				10			11	
Housing Manager								
Housing Company (Rephase)	206	206						
Housing Fund		744	744					
Housing Fund				1,736				
Customer Services								
Voice Bots		34	23	11				
Total Gross Expenditure	29,392	32,855	19,534	26,073	7,214	5,689	4,145	3,340

Capital Programme	Funder	Original Budget	Revised Budget	Forecast	Medium Term Financial Strategy				
		2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Financing									
Grants and Contributions									
DFGs	Cambs CC	(1,300)	(1,300)	(1,473)	(1,400)	(1,400)	(1,400)	(1,400)	(1,400)
DFGs	Cambs CC				(138)				
Wheeled bins	Developer	(101)	(101)	(101)	(101)	(101)	(101)	(101)	(101)
Market Town Funding - Future Schemes	CPCA	(1,678)	(1,956)	(602)	(200)				
Future High Streets	CPCA/CIL/NH/DLUHC	(11,644)	(12,144)						
Future High Streets	CPCA				(3,100)				
Future High Streets	CIL				(4,830)				
Future High Streets	National Highways			(1,467)	(2,026)				
Future High Streets	DLUHC			(2,361)					
St Neots Riverside Park Path/Cycle Imps (Rephase)	CIL	(401)	(401)	(421)					
St Ives Park	CIL	(80)	(80)	(80)					
Priory Park Mains Power	CIL	(15)	(15)	(15)					
Hinchingsbrooke Country Park	CIL	(1,254)	(1,500)	0	(1,500)				
UK Shared Prosperity Fund	CPCA	(68)	(68)	(27)	(201)				
UK Shared Prosperity Fund	CPCA				137				
Rural England Prosperity Fund	CPCA	(479)	(479)	(239)	(479)				
Rural England Prosperity Fund (Rephase)	CPCA				(240)				
Ramsey Public Realm					(300)				
Ramsey Food Hall	CPCA	(1,150)	(1,150)	(75)					
Ramsey Food Hall Rephase	CPCA				(1,079)				
St Neots Masterplan Phase 1	CPCA	(285)	(285)	(225)					
St Neots Masterplan Phase 2 (Rephase)	CPCA				(60)				
Wayfinding	CPCA		(200)	(60)	(140)				
Smarter Towns	CPCA		(71)	(71)					
Moores Walk			(14)	(3)	(17)				
Small Accelerated Projects	CPCA		(13)	(12)					
Upgrade works at Fareham	HDC Reserve	(400)	(400)	(400)					
OLSI Pitch Replacement (CIL)	CIL	(175)	(175)	(175)					
OLSI Pitch Replacement (Reserve)	HDC Reserve		(275)	(275)					
Housing Fund	DLUHC		(744)	(744)					
Housing Fund	DLUHC				(1,736)				
Total Grants and Contributions		(19,030)	(21,371)	(8,826)	(17,410)	(1,501)	(1,501)	(1,501)	(1,501)
Use of Capital Reserves									
Community Infrastructure Levy Reserve	CIL	(3,476)	(3,476)	(4,215)	(3,228)	(2,706)	(2,706)	0	0
Total Capital Reserves		(3,476)	(3,476)	(4,215)	(3,228)	(2,706)	(2,706)	0	0
Capital Receipts									
Loan Repayments	CRC/Gym	(9)	(9)	(90)	0	0	0	0	0
Housing Clawback Receipts	PfP	(350)	(350)	(350)	(300)	(250)	(200)	(150)	(100)
Total Capital Receipts		(359)	(359)	(440)	(300)	(250)	(200)	(150)	(100)
Net to be funded by borrowing		6,527	7,649	6,053	5,135	2,757	1,282	2,494	1,739

4.0 TREASURY MANAGEMENT

4.1 The following gives a high-level commentary on the Treasury Management activity that the Council is expecting to undertake during 2024/25.

- **Short Term Borrowing**

During 2024/25 the Council is unlikely to undertake short-term borrowing, as indicated by the liability benchmark the council will be a net investor. However, for 2024/25, a small budget of £5,000 has been maintained in case there is a very short-term requirement to borrow because of operational cash flows.

- **Long Term Borrowing**

Treasury management practice permits the Council to borrow for the long-term up to the capital financing requirement balance, which is made up of previous capital expenditure. At the end of 2024/25, it is forecast that the total balances in respect of long-term borrowing will be £34.280m. The estimated cost of long-term borrowing in 2024/25 is £0.972m.

4.2 During 2024/25 no long-term borrowing has been anticipated for any Commercial Investment/Development Strategy, due to the Government prohibiting any borrowing from PWLB for commercial gain. Given the high costs of borrowing currently, the MTFs does not contain any plans for investment or redevelopment schemes.

5.0 Capital Financing Requirement (CFR)

5.1 **Table 27** gives a summary of how, over the period of the MTFs, the Council's capital commitments and plans impact on its underlying need to borrow.

Huntingdonshire District Council								Table 27
Capital Financing Requirement	2022/23	2023/24	Budget	Medium Term Financial Strategy				
	Actual £000s	Forecast £000s	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	
Opening Capital Financing Requirement	70,378	72,260	75,653	77,783	77,336	75,093	74,043	
Capital Investment								
Property, Plant and Equipment	2,138	4,050	6,603	2,888	1,313	2,475	1,740	
Investment Properties	29	2,857	-	-	-	-	-	
Intangible Assets	60	556	243	20	70	70	-	
Revenue Expenditure Funded From Capital Under Statute	7,442	11,467	19,110	4,306	4,306	1,600	1,600	
Infrastructure Assets	139	3	17	-	-	-	-	
Community Assets	-	501	-	-	-	-	-	
Loans	-	100	100	-	-	-	-	
Assets Under Construction	387	-	-	-	-	-	-	
Additional Requirement	10,195	19,534	26,073	7,214	5,689	4,145	3,340	
Sources of Finance								
Capital Receipts	(662)	(440)	(300)	(250)	(200)	(150)	(100)	
Capital Grants and Contributions	(1,710)	(8,826)	(17,410)	(1,501)	(1,501)	(1,501)	(1,501)	
Community Infrastructure Levy	(1,170)	(4,215)	(3,228)	(2,706)	(2,706)	-	-	
Use of Capital Grants Unapplied	(2,201)	-	-	-	-	-	-	
Direct Revenue Financing	-	-	-	-	-	-	-	
S106 Reserve	(15)	-	-	-	-	-	-	
Minimum Revenue Provision	(2,555)	(2,660)	(3,006)	(3,204)	(3,525)	(3,544)	(3,681)	
	(8,313)	(16,141)	(23,944)	(7,661)	(7,932)	(5,195)	(5,282)	
Closing Capital Financing Requirement	72,260	75,653	77,783	77,336	75,093	74,043	72,101	
Increase/(Decrease) in Underlying Need to Borrow	1,882	3,393	2,129	(447)	(2,243)	(1,050)	(1,942)	

6.0 Formal 2024/25 Council Tax Resolutions

6.1 The formal 2024/25 Council Tax resolutions to be agreed by Council are shown below.

- a) That the Council note the Council Tax Base for the whole Council area and individual Towns and Parishes (para 6.2) as approved by Chairman of Corporate Governance Committee and Section 151 Officer on the 14 December 2023 (and subsequent publication as a key decision).

The tax base (T) which is the amount anticipated from a District Council Tax of £1 is **£66,095.90**

- b) That the following amounts calculated by the Council for 2024/25 in accordance with the requirements of the Local Government Finance Act 1992 as amended by the Localism Act 2011 (the Act), the Local Government Finance Act 2012 and associated regulations:

- (i) the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) (a) to (f) of the Act **£90,948,419**
Gross revenue expenditure including benefits, Town/Parish Precepts
- (ii) the aggregate of the amounts which the Council estimates for the items set out in Section 31A (3) (a) to (d) of the Act **£71,254,857**
Revenue income including reimbursement of benefits, specific and general grants, use of reserves and any transfers from the collection fund.
- (iii) the amount by which the aggregate at (i) above exceeds the aggregate at (ii) above in accordance with Section 31A (4) of the Act **£ 19,693,562**
This is the "Council Tax Requirement" including Parish/Town Precepts (item i minus item ii). It is the cash sum to be funded from District, Town and Parish Council Taxes.
- (iv) the Council Tax requirement for 2024/25 divided by the tax base (T) in accordance with Section 31B (1) of the Act **£297.95**
District plus average Town/Parish Council Tax (item iii divided by District tax base)
- (v) the aggregate of all "Special Items" referred to in Section 34(1) of the Act. **£9,061,376**
The total value of Parish/Town precepts included in i and iii above.
- (vi) the Basic Amount of Council Tax for 2024/25 being item iv less item v divided by the tax base (T) in accordance with Section 34 (2) of the Act. **£160.86**
The District Council's Band D Tax for 2024/25

- (vii) the basic amounts of Council Tax for 2024/25 for those parts of the District to which one or more special items (Parish/Town precepts) relate in accordance with Section 34 (3) of the Act are shown by adding the Huntingdonshire District Council amount to the appropriate Parish Council amount in column "band D" set out in Table 1 attached.
 - (viii) the amounts to be taken into account for 2024/25 in respect of categories of dwellings listed in particular valuation bands in accordance with Section 36 (1) of the Act are shown by adding the Huntingdonshire District Council amount to the appropriate Parish Council amount for each of the valuation bands in the columns "bands A to H" set out in Table 1 attached.
- (c) That the amounts of precept issued to the Council by Cambridgeshire County Council, Cambridgeshire Police Authority, Cambridgeshire & Peterborough Fire Authority, Cambridgeshire & Peterborough Combined Authority and for each Parish Council for each of the categories of dwellings listed in different valuation bands in accordance with Section 40 of the Act shown in para 6.3 attached be noted.
- (d) That, having regard to the calculations above, the Council, in accordance with Section 30 (2) of the Act, hereby sets the figures shown in para 6.4 as the amounts of Council Tax for 2024/25 for each of the categories of dwelling shown. ***This is the total Council Tax to be collected, incorporating the requirements of all of the relevant bodies, for each town or parish area.***
- (e) The Council notes that, in accordance with Section 52ZB of the Local Government Finance Act 1992, the basic amount of its Council Tax for 2024/25 is not excessive.
The basic amount at b(vi) above is not excessive as defined by the Government.

6.2 Tax Base 2024/25

Based on the information contained within this report, it is recommended that pursuant to the Revenues and Benefits Manager's report and in accordance with the Local Authorities (Calculation of Council Tax Base) Regulations 2012, the amounts calculated by the Huntingdonshire District Council as their (net) tax base for the whole District for the year 2024/25 be £66,095.90 and shall be as listed below for each Town or Parish of the District:

Abbotsley	272.3	Holywell-cum-Needingworth	1,105.3
Abbots Ripton	139.5	Houghton & Wyton	820.9
Alconbury	546.6	Huntingdon	7,687.0
Alconbury Weston	297.9	Kimbolton & Stonely	611.4
Alwalton	126.1	Kings Ripton	83.9
Barham & Woolley	29.0	Leighton Bromswold	81.4
Bluntisham	774.3	Little Paxton	1,688.8
Brampton	2,534.5	Morborne	12.2
Brington & Molesworth	191.8	Offord Cluny & Offord D'Arcy	533.4
Broughton	102.4	Old Hurst	103.4
Buckden	1,331.6	Old Weston	107.7
Buckworth	53.7	Perry	258.2
Bury	782.4	Pidley-cum-Fenton	199.9
Bythorn & Keyston	157.0	Ramsey	3,209.2
Catworth	162.3	St.Ives	6,040.3
Chesterton	67.8	St.Neots	11,538.9
Colne	390.6	Sawtry	2,060.7
Conington	73.3	Sibson-cum-Stibbington	231.3
Covington	47.1	Somersham	1,415.2
Denton & Caldecote	30.0	Southoe & Midloe	156.0
Earith	604.7	Spaldwick	257.1
Easton	86.7	Stilton	819.0
Ellington	240.5	Stow Longa	70.2
Elton	297.7	The Stukeleys	1,329.1
Farcet	533.6	Tilbrook	131.0
Fenstanton	1,339.4	Toseland	36.7
Folksworth & Washingley	348.2	Upton & Coppingford	90.0
Glatton	137.9	Upwood & the Raveleys	448.2
Godmanchester	3,164.8	Warboys	1,595.2
Grafham	235.2	Waresley-cum-Tetworth	148.4
Great & Little Gidding	129.0	Water Newton	39.5
Great Gransden	499.5	Winwick	53.4
Great Paxton	371.8	Wistow	232.8
Great Staughton	338.9	Woodhurst	155.8
Haddon	23.6	Woodwalton	83.4
Hail Weston	239.5	Wyton-on-the-Hill	462.6
Hamerton & Steeple Gidding	55.4	Yaxley	2,958.9
Hemingford Abbots	327.5	Yelling	152.1
Hemingford Grey	1,297.9		<u>66,095.9</u>
Hilton	454.4		
Holme	251.0		

6.3 2024/25 Council Tax by Property Band for each Precepting Authority and the Billing Authority

	BAND A £	BAND B £	BAND C £	BAND D £	BAND E £	BAND F £	BAND G £	BAND H £
Cambridgeshire County Council* <i>*Including Adult Social Care Precept</i>	1,079.88	1,259.86	1,439.84	1,619.82	1,979.78	2,339.74	2,699.70	3,239.64
Cambridgeshire Office of the Police & Crime Commissioner	190.32	222.04	253.76	285.48	348.92	412.36	475.80	570.96
Huntingdonshire District Council	107.24	125.11	142.99	160.86	196.61	232.35	268.10	321.72
Cambridgeshire Fire Authority	54.84	63.98	73.12	82.26	100.54	118.82	137.10	164.52
Adult Social Care Precept	158.03	184.37	210.71	237.05	289.73	342.41	395.08	474.10
Mayoral Precept	24.00	28.00	32.00	36.00	44.00	52.00	60.00	72.00
PARISH COUNCILS :-								
Abbotsley	75.28	87.83	100.37	112.92	138.01	163.11	188.20	225.84
Abbots Ripton	62.13	72.48	82.84	93.19	113.90	134.61	155.32	186.38
Alconbury	47.71	55.66	63.61	71.56	87.46	103.36	119.27	143.12
Alconbury Weston	38.59	45.02	51.45	57.88	70.74	83.60	96.47	115.76
Alwalton	34.89	40.71	46.52	52.34	63.97	75.60	87.23	104.68
Barham & Woolley	26.44	30.85	35.25	39.66	48.47	57.29	66.10	79.32
Bluntisham	88.98	103.81	118.64	133.47	163.13	192.79	222.45	266.94
Brampton	84.43	98.51	112.58	126.65	154.79	182.94	211.08	253.30
Brington & Molesworth	43.45	50.69	57.93	65.17	79.65	94.13	108.62	130.34
Broughton	42.97	50.13	57.29	64.45	78.77	93.09	107.42	128.90
Buckden	91.52	106.77	122.03	137.28	167.79	198.29	228.80	274.56
Buckworth	44.69	52.14	59.59	67.04	81.94	96.84	111.73	134.08
Bury	85.21	99.41	113.61	127.81	156.21	184.61	213.02	255.62
Bythorn & Keyston	37.69	43.98	50.26	56.54	69.10	81.67	94.23	113.08
Catworth	66.02	77.02	88.03	99.03	121.04	143.04	165.05	198.06
Chesterton	14.75	17.20	19.66	22.12	27.04	31.95	36.87	44.24
Colne	42.67	49.78	56.89	64.00	78.22	92.44	106.67	128.00
Conington	27.29	31.83	36.38	40.93	50.03	59.12	68.22	81.86
Covington	18.40	21.47	24.53	27.60	33.73	39.87	46.00	55.20
Denton & Caldecote	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Earith	74.97	87.46	99.96	112.45	137.44	162.43	187.42	224.90
Easton	38.45	44.85	51.26	57.67	70.49	83.30	96.12	115.34
Ellington	27.26	31.80	36.35	40.89	49.98	59.06	68.15	81.78
Elton	40.31	47.02	53.74	60.46	73.90	87.33	100.77	120.92
Farcet	64.97	75.79	86.62	97.45	119.11	140.76	162.42	194.90
Fenstanton	88.69	103.48	118.26	133.04	162.60	192.17	221.73	266.08
Folksworth & Washingley	83.42	97.32	111.23	125.13	152.94	180.74	208.55	250.26
Glatton	29.01	33.84	38.68	43.51	53.18	62.85	72.52	87.02
Godmanchester	80.73	94.18	107.64	121.09	148.00	174.91	201.82	242.18
Grafham	48.19	56.22	64.25	72.28	88.34	104.40	120.47	144.56
Great & Little Gidding	59.97	69.97	79.96	89.96	109.95	129.94	149.93	179.92
Great Gransden	54.05	63.06	72.07	81.08	99.10	117.12	135.13	162.16
Great Paxton	50.21	58.57	66.94	75.31	92.05	108.78	125.52	150.62
Great Staughton	43.28	50.49	57.71	64.92	79.35	93.77	108.20	129.84
Haddon	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hail Weston	85.08	99.26	113.44	127.62	155.98	184.34	212.70	255.24
Hamerton & Steeple Gidding	12.03	14.04	16.04	18.05	22.06	26.07	30.08	36.10

	BAND A £	BAND B £	BAND C £	BAND D £	BAND E £	BAND F £	BAND G £	BAND H £
Hemingford Abbots	64.04	74.71	85.39	96.06	117.41	138.75	160.10	192.12
Hemingford Grey	69.85	81.50	93.14	104.78	128.06	151.35	174.63	209.56
Hilton	54.25	63.30	72.34	81.38	99.46	117.55	135.63	162.76
Holme	39.84	46.48	53.12	59.76	73.04	86.32	99.60	119.52
Holywell-cum-Needingworth	82.69	96.47	110.25	124.03	151.59	179.15	206.72	248.06
Houghton & Wyton	82.03	95.70	109.37	123.04	150.38	177.72	205.07	246.08
Huntingdon	156.26	182.30	208.35	234.39	286.48	338.56	390.65	468.78
Kimbolton & Stonely	72.57	84.67	96.76	108.86	133.05	157.24	181.43	217.72
Kings Ripton	63.57	74.16	84.76	95.35	116.54	137.73	158.92	190.70
Leighton Bromswold	64.49	75.24	85.99	96.74	118.24	139.74	161.23	193.48
Little Paxton	74.47	86.88	99.29	111.70	136.52	161.34	186.17	223.40
Morborne	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Offord Cluny & Offord D'Arcy	75.89	88.53	101.18	113.83	139.13	164.42	189.72	227.66
Old Hurst	42.25	49.29	56.33	63.37	77.45	91.53	105.62	126.74
Old Weston	39.61	46.22	52.82	59.42	72.62	85.83	99.03	118.84
Perry	51.24	59.78	68.32	76.86	93.94	111.02	128.10	153.72
Pidley-cum-Fenton	46.69	54.48	62.26	70.04	85.60	101.17	116.73	140.08
Ramsey	63.81	74.45	85.08	95.72	116.99	138.26	159.53	191.44
St.Ives	102.81	119.95	137.08	154.22	188.49	222.76	257.03	308.44
St.Neots	116.01	135.35	154.68	174.02	212.69	251.36	290.03	348.04
Sawtry	56.91	66.39	75.88	85.36	104.33	123.30	142.27	170.72
Sibson-cum-Stibbington	31.71	36.99	42.28	47.56	58.13	68.70	79.27	95.12
Somersham	124.70	145.48	166.27	187.05	228.62	270.18	311.75	374.10
Southoe & Midloe	67.41	78.65	89.88	101.12	123.59	146.06	168.53	202.24
Spaldwick	27.95	32.61	37.27	41.93	51.25	60.57	69.88	83.86
Stilton	95.87	111.85	127.83	143.81	175.77	207.73	239.68	287.62
Stow Longa	42.64	49.75	56.85	63.96	78.17	92.39	106.60	127.92
The Stukeleys	32.17	37.53	42.89	48.25	58.97	69.69	80.42	96.50
Tilbrook	50.89	59.38	67.86	76.34	93.30	110.27	127.23	152.68
Toseland	14.53	16.96	19.38	21.80	26.64	31.49	36.33	43.60
Upton & Coppingford	57.04	66.55	76.05	85.56	104.57	123.59	142.60	171.12
Upwood & the Raveleys	46.11	53.80	61.48	69.17	84.54	99.91	115.28	138.34
Warboys	78.59	91.68	104.78	117.88	144.08	170.27	196.47	235.76
Waresley-cum-Tetworth	26.95	31.45	35.94	40.43	49.41	58.40	67.38	80.86
Water Newton	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Winwick	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Wistow	47.25	55.13	63.00	70.88	86.63	102.38	118.13	141.76
Woodhurst	27.81	32.45	37.08	41.72	50.99	60.26	69.53	83.44
Woodwalton	86.45	100.86	115.27	129.68	158.50	187.32	216.13	259.36
Wyton-On-The-Hill	28.82	33.62	38.43	43.23	52.84	62.44	72.05	86.46
Yaxley	90.33	105.38	120.44	135.49	165.60	195.71	225.82	270.98
Yelling	26.30	30.68	35.07	39.45	48.22	56.98	65.75	78.90

6.4 Total 2024/25 Council Tax by Property Band for each Precepting Authority and the Billing Authority

	TOTAL CHARGES							
	BAND	BAND	BAND	BAND	BAND	BAND	BAND	BAND
	A	B	C	D	E	F	G	H
	£	£	£	£	£	£	£	£
Abbotsley	1,531.56	1,786.82	2,042.08	2,297.34	2,807.86	3,318.38	3,828.90	4,594.68
Abbots Ripton	1,518.41	1,771.47	2,024.55	2,277.61	2,783.75	3,289.88	3,796.02	4,555.22
Alconbury	1,503.99	1,754.65	2,005.32	2,255.98	2,757.31	3,258.63	3,759.97	4,511.96
Alconbury Weston	1,494.87	1,744.01	1,993.16	2,242.30	2,740.59	3,238.87	3,737.17	4,484.60
Alwalton	1,491.17	1,739.70	1,988.23	2,236.76	2,733.82	3,230.87	3,727.93	4,473.52
Barham & Woolley	1,482.72	1,729.84	1,976.96	2,224.08	2,718.32	3,212.56	3,706.80	4,448.16
Bluntisham	1,545.26	1,802.80	2,060.35	2,317.89	2,832.98	3,348.06	3,863.15	4,635.78
Brampton	1,540.71	1,797.50	2,054.29	2,311.07	2,824.64	3,338.21	3,851.78	4,622.14
Brington & Molesworth	1,499.73	1,749.68	1,999.64	2,249.59	2,749.50	3,249.40	3,749.32	4,499.18
Broughton	1,499.25	1,749.12	1,999.00	2,248.87	2,748.62	3,248.36	3,748.12	4,497.74
Buckden	1,547.80	1,805.76	2,063.74	2,321.70	2,837.64	3,353.56	3,869.50	4,643.40
Buckworth	1,500.97	1,751.13	2,001.30	2,251.46	2,751.79	3,252.11	3,752.43	4,502.92
Bury	1,541.49	1,798.40	2,055.32	2,312.23	2,826.06	3,339.88	3,853.72	4,624.46
Bythorn & Keyston	1,493.97	1,742.97	1,991.97	2,240.96	2,738.95	3,236.94	3,734.93	4,481.92
Catworth	1,522.30	1,776.01	2,029.74	2,283.45	2,790.89	3,298.31	3,805.75	4,566.90
Chesterton	1,471.03	1,716.19	1,961.37	2,206.54	2,696.89	3,187.22	3,677.57	4,413.08
Colne	1,498.95	1,748.77	1,998.60	2,248.42	2,748.07	3,247.71	3,747.37	4,496.84
Conington	1,483.57	1,730.82	1,978.09	2,225.35	2,719.88	3,214.39	3,708.92	4,450.70
Covington	1,474.68	1,720.46	1,966.24	2,212.02	2,703.58	3,195.14	3,686.70	4,424.04
Denton & Caldecote	1,456.28	1,698.99	1,941.71	2,184.42	2,669.85	3,155.27	3,640.70	4,368.84
Earith	1,531.25	1,786.45	2,041.67	2,296.87	2,807.29	3,317.70	3,828.12	4,593.74
Easton	1,494.73	1,743.84	1,992.97	2,242.09	2,740.34	3,238.57	3,736.82	4,484.18
Ellington	1,483.54	1,730.79	1,978.06	2,225.31	2,719.83	3,214.33	3,708.85	4,450.62
Elton	1,496.59	1,746.01	1,995.45	2,244.88	2,743.75	3,242.60	3,741.47	4,489.76
Farcet	1,521.25	1,774.78	2,028.33	2,281.87	2,788.96	3,296.03	3,803.12	4,563.74
Fenstanton	1,544.97	1,802.47	2,059.97	2,317.46	2,832.45	3,347.44	3,862.43	4,634.92
Folksworth & Washingley	1,539.70	1,796.31	2,052.94	2,309.55	2,822.79	3,336.01	3,849.25	4,619.10
Glatton	1,485.29	1,732.83	1,980.39	2,227.93	2,723.03	3,218.12	3,713.22	4,455.86
Godmanchester	1,537.01	1,793.17	2,049.35	2,305.51	2,817.85	3,330.18	3,842.52	4,611.02
Grafham	1,504.47	1,755.21	2,005.96	2,256.70	2,758.19	3,259.67	3,761.17	4,513.40
Great & Little Gidding	1,516.25	1,768.96	2,021.67	2,274.38	2,779.80	3,285.21	3,790.63	4,548.76
Great Gransden	1,510.33	1,762.05	2,013.78	2,265.50	2,768.95	3,272.39	3,775.83	4,531.00
Great Paxton	1,506.49	1,757.56	2,008.65	2,259.73	2,761.90	3,264.05	3,766.22	4,519.46
Great Staughton	1,499.56	1,749.48	1,999.42	2,249.34	2,749.20	3,249.04	3,748.90	4,498.68
Haddon	1,456.28	1,698.99	1,941.71	2,184.42	2,669.85	3,155.27	3,640.70	4,368.84
Hail Weston	1,541.36	1,798.25	2,055.15	2,312.04	2,825.83	3,339.61	3,853.40	4,624.08
Hamerton & Steeple Gidding	1,468.31	1,713.03	1,957.75	2,202.47	2,691.91	3,181.34	3,670.78	4,404.94
Hemingford Abbots	1,520.32	1,773.70	2,027.10	2,280.48	2,787.26	3,294.02	3,800.80	4,560.96
Hemingford Grey	1,526.13	1,780.49	2,034.85	2,289.20	2,797.91	3,306.62	3,815.33	4,578.40
Hilton	1,510.53	1,762.29	2,014.05	2,265.80	2,769.31	3,272.82	3,776.33	4,531.60
Holme	1,496.12	1,745.47	1,994.83	2,244.18	2,742.89	3,241.59	3,740.30	4,488.36
Holywell-cum-Needingworth	1,538.97	1,795.46	2,051.96	2,308.45	2,821.44	3,334.42	3,847.42	4,616.90
Houghton & Wyton	1,538.31	1,794.69	2,051.08	2,307.46	2,820.23	3,332.99	3,845.77	4,614.92
Huntingdon	1,612.54	1,881.29	2,150.06	2,418.81	2,956.33	3,493.83	4,031.35	4,837.62
Kimbolton & Stonely	1,528.85	1,783.66	2,038.47	2,293.28	2,802.90	3,312.51	3,822.13	4,586.56
Kings Ripton	1,519.85	1,773.15	2,026.47	2,279.77	2,786.39	3,293.00	3,799.62	4,559.54
Leighton Bromswold	1,520.77	1,774.23	2,027.70	2,281.16	2,788.09	3,295.01	3,801.93	4,562.32
Little Paxton	1,530.75	1,785.87	2,041.00	2,296.12	2,806.37	3,316.61	3,826.87	4,592.24
Morborne	1,456.28	1,698.99	1,941.71	2,184.42	2,669.85	3,155.27	3,640.70	4,368.84
Offord Cluny & Offord D'Arcy	1,532.17	1,787.52	2,042.89	2,298.25	2,808.98	3,319.69	3,830.42	4,596.50
Old Hurst	1,498.53	1,748.28	1,998.04	2,247.79	2,747.30	3,246.80	3,746.32	4,495.58
Old Weston	1,495.89	1,745.21	1,994.53	2,243.84	2,742.47	3,241.10	3,739.73	4,487.68

	TOTAL CHARGES							
	BAND	BAND	BAND	BAND	BAND	BAND	BAND	BAND
	A	B	C	D	E	F	G	H
	£	£	£	£	£	£	£	£
Perry	1,507.52	1,758.77	2,010.03	2,261.28	2,763.79	3,266.29	3,768.80	4,522.56
Pidley-cum-Fenton	1,502.97	1,753.47	2,003.97	2,254.46	2,755.45	3,256.44	3,757.43	4,508.92
Ramsey	1,520.09	1,773.44	2,026.79	2,280.14	2,786.84	3,293.53	3,800.23	4,560.28
St.Ives	1,559.09	1,818.94	2,078.79	2,338.64	2,858.34	3,378.03	3,897.73	4,677.28
St.Neots	1,572.29	1,834.34	2,096.39	2,358.44	2,882.54	3,406.63	3,930.73	4,716.88
Sawtry	1,513.19	1,765.38	2,017.59	2,269.78	2,774.18	3,278.57	3,782.97	4,539.56
Sibson-cum-Stibbington	1,487.99	1,735.98	1,983.99	2,231.98	2,727.98	3,223.97	3,719.97	4,463.96
Somersham	1,580.98	1,844.47	2,107.98	2,371.47	2,898.47	3,425.45	3,952.45	4,742.94
Southoe & Midloe	1,523.69	1,777.64	2,031.59	2,285.54	2,793.44	3,301.33	3,809.23	4,571.08
Spaldwick	1,484.23	1,731.60	1,978.98	2,226.35	2,721.10	3,215.84	3,710.58	4,452.70
Stilton	1,552.15	1,810.84	2,069.54	2,328.23	2,845.62	3,363.00	3,880.38	4,656.46
Stow Longa	1,498.92	1,748.74	1,998.56	2,248.38	2,748.02	3,247.66	3,747.30	4,496.76
The Stukeleys	1,488.45	1,736.52	1,984.60	2,232.67	2,728.82	3,224.96	3,721.12	4,465.34
Tilbrook	1,507.17	1,758.37	2,009.57	2,260.76	2,763.15	3,265.54	3,767.93	4,521.52
Toseland	1,470.81	1,715.95	1,961.09	2,206.22	2,696.49	3,186.76	3,677.03	4,412.44
Upton & Coppingford	1,513.32	1,765.54	2,017.76	2,269.98	2,774.42	3,278.86	3,783.30	4,539.96
Upwood & the Raveleys	1,502.39	1,752.79	2,003.19	2,253.59	2,754.39	3,255.18	3,755.98	4,507.18
Warboys	1,534.87	1,790.67	2,046.49	2,302.30	2,813.93	3,325.54	3,837.17	4,604.60
Waresley-cum-Tetworth	1,483.23	1,730.44	1,977.65	2,224.85	2,719.26	3,213.67	3,708.08	4,449.70
Water Newton	1,456.28	1,698.99	1,941.71	2,184.42	2,669.85	3,155.27	3,640.70	4,368.84
Winwick	1,456.28	1,698.99	1,941.71	2,184.42	2,669.85	3,155.27	3,640.70	4,368.84
Wistow	1,503.53	1,754.12	2,004.71	2,255.30	2,756.48	3,257.65	3,758.83	4,510.60
Woodhurst	1,484.09	1,731.44	1,978.79	2,226.14	2,720.84	3,215.53	3,710.23	4,452.28
Woodwalton	1,542.73	1,799.85	2,056.98	2,314.10	2,828.35	3,342.59	3,856.83	4,628.20
Wyton-On-The-Hill	1,485.10	1,732.61	1,980.14	2,227.65	2,722.69	3,217.71	3,712.75	4,455.30
Yaxley	1,546.61	1,804.37	2,062.15	2,319.91	2,835.45	3,350.98	3,866.52	4,639.82
Yelling	1,482.58	1,729.67	1,976.78	2,223.87	2,718.07	3,212.25	3,706.45	4,447.74

7. Fees and Charges

7.1 The Fees and Charges that will be applicable from April 2024 to March 2025 have been included in **Annex A**. These fees and charges are correct at the time of reporting but there may be changes throughout the year that will be agreed by the Executive Councillor and the S151 Officer.

8.0 Robustness of the 2024/25 Budget and Medium-Term Financial Strategy

8.1 The Section 25 of Local Government Act 2003 requires me, as the Council's Responsible Financial Officer, to report on the robustness of the 2024/25 budget and the adequacy of reserves to assist you in making your decisions on the Budget and the level of Council Tax. Further, this is an opportunity for me to provide some commentary in respect of the period covered by the Medium-Term Financial Strategy (MTFS).

8.2 Robustness and Budget Setting

8.2.1 At the time of writing, the 2023/24 budget for the Council is reporting a favourable variance of £2.607m compared to budget in respect of service expenditure. This is due to a variety of factors

including, increased interest receipts and additional income from waste streams, offset by increased One Leisure costs, Development Management staffing costs and temporary accommodation costs.

8.2.2 The Council has reviewed its service expenditure in consultation with the Executive Councillors. In collaboration with the Senior Management Team, proposals for savings and growth, as summarised in Table 2, were developed by officers and Executive Councillors using a rigorous process that challenged and validated each proposal. The Finance Team provided the central support and advice to services and the whole process has been and overseen by the Chief Finance Officer (S151 officer).

8.2.3 In addition to the Executive Councillor review, the Council:

- will continue to review services and develop funding proposals that help to mitigate the current uncertainty driven by external economic factors and only a one-year focus on the spending review from Government, and
- the Executive has chosen to increase Council Tax for 2024/25 to protect frontline services.

8.3 Challenges Facing the Council

8.3.1 The challenges that the Council faces are like those being faced by many councils across the local government community. The principal challenges that the Council is tackling are illustrated below:

Public Sector Funding

8.3.2 The public sector continues to endure uncertainty around the Fair Funding and Business Rates Reset. The Local Government Finance Settlement announced in December 2023 is only a single year settlement. Whilst it increased District Councils' core spending power by 3% this is not keeping pace with inflation, and there is continued uncertainty around future years' funding. The Council needs to take proactive action to manage its future finances and mitigate the impacts of external factors on its funding.

8.3.3 Following the 2024/25 provisional settlement announced in December 2023, **Table 28** clearly shows that the grant funding streams for the Councils MTFs for 2024/25 and for the period up to 2028/29 has moved when compared to the preceding year. For:

- 2024/25 the total grant included in last year's MTFs was £2.737m; following the provisional settlement there is minimal cumulative movement. The expected New Homes Bonus (NHB) has increased by £0.426m but this is largely offset by a corresponding decrease in the 3% Funding Guarantee and Service grants.
- 2025/26 Due to the cessation of NHB funding, the 3% Funding Guarantee grant is expected to make up the shortfall during this year; consequently we are forecasting an increase in this grant of £1.303m for 2025/26 only.
- 2026/27 onwards the Council's net grants position is assumed to reset at a lower level due to the uncertainties regarding future grant funding.

Table 28	Comparison of Grant Assumptions: 2023/24 Budget & 2024/25 Budget and MTFS (2025/26 to 2028/29)					
	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/19 £000
2023/24 Budget & MTFS						
NNDR	(11,272)	(11,997)	(11,450)	(10,360)	(9,274)	
RSG	(177)	(190)	95	149	202	
NHB	(1,273)	(1,273)	-	-	-	
Other Grants	(1,287)	(1,267)	(45)	(45)	(45)	
Total	(14,009)	(14,727)	(11,400)	(10,256)	(9,117)	
2024/25 Budget & MTFS						
NNDR		(13,780)	(14,596)	(10,437)	(10,914)	(11,417)
RSG		(188)	(178)	(162)	(98)	(28)
NHB		(1,699)	-	-	-	-
Other Grants		(883)	(2,187)	(50)	(50)	(50)
Total		(16,551)	(16,960)	(10,650)	(11,062)	(11,495)
Variance between Grant Assumptions						
NNDR		(1,783)	(3,146)	(77)	(1,640)	
RSG		2	(273)	(311)	(300)	
NHB		(426)	-	-	-	
Other Grants		384	(2,142)	(5)	(5)	
Total		(1,824)	(5,560)	(394)	(1,945)	
		%	%	%	%	
NDR		14.9	27.5	0.7	17.7	
RSG		(0.8)	(287.1)	(209.1)	(148.5)	
NHB		33.5	0.0	0.0	0.0	
Other Grants		(30.3)	4759.1	11.0	11.0	
Total		12.4	48.8	3.8	21.3	

Programme of Service Review

- 8.3.4 The Executive have reviewed and scrutinised their budgets, considering the impacts of external demand and cost pressures, whilst looking for opportunities to mitigate pressures with cost savings and income generation.

8.4 Governance

- 8.4.1 Noted within the 2022/23 Annual Governance Statement (AGS) both the Executive Leader and the Managing Director consider not only internal controls: Risk Management, Cyber Security and Network Controls, Financial Management, Programme delivery and GDPR, but also external factors such as:

1	Morbidity/Growing number of years of ill health/Continued impact of COVID	Impacting on people's ability to be self-reliant and generating additional cost through support needs.
2	Wider economic environment	Impact of Commercial Investment Strategy/Business rates receipts and level of need from residents.
3	Housing Affordability	Leading to homelessness and constraining growth.
4	Environmental pressures and sustainability challenge	Challenges to the long-term sustainability and attraction to our area.
5	Partner agency operational pressures	Challenges to the long-term sustainability and attraction to our area.

- 8.4.2 On 12th July 2023, the Council's Internal Audit Manager reported to the Corporate Governance Committee that the assurance given for the year to 31 March 2023 was:

"Based upon the work undertaken and knowledge of working arrangements, it is my opinion that the Council's governance, internal control environment and systems of internal control as at 31 March 2023 provide reasonable assurance over key business processes and financial systems. In respect of risk management only a limited assurance opinion can be given."

8.5 Risks

- 8.5.1 Because of the nature of the macro and microenvironment that the wider local government family and the Council operates within, there are a whole host of risks that the Council faces on a day-to-day basis. In such an environment, budget setting is not a science but more a guide on how financial resources will be allocated to services over the forthcoming year and to give an indication into the medium term. There will always be items that emerge after the budget has been approved and these can range from a programme under or overachieving or an unexpected event occurring.

Mitigation of Unforeseen Events

- 8.5.2 During the budget setting for 2023/24, a fixed General Fund Reserve of £2.175m was agreed based on the likely financial risks facing the council. The General Fund Reserve will be maintained at this level for 2024/25.

In order to mitigate the impacts of any event that could have a potentially negative impact on the council's finances the council has clear processes in place:

Where a situation has occurred that is 'service' specific, the

- first call for funding will be from compensating savings from elsewhere within the service, and if none are possible then savings from the wider Councils budget (service first, wider Council thereafter);
- second call for funding will be general service reductions. Such an approach will inevitably have an impact on service delivery; and
- finally, the use of General Fund reserves would be considered.

Where a situation arises that is 'corporate' in nature, then consideration will be given to the first and second calls, but there is likely to be earlier consideration of using General Fund reserves.

8.5.3 During 2016/17 the Council introduced the Budget Surplus Earmarked Reserve; the aim of this reserve is to "mop-up" service underspends that would cause the General Fund to be higher than the minimum threshold. This has been developed further to provide a means by which surpluses could be distinguished between those due to unspent NHB or in-services savings.

With regard to:

:

- unspent NHB, such underspends are passported through to the Commercial Investment Earmarked Reserve, therefore, enabling the Council to ring-fence funds that are available for Commercial Investment and/or service development.
- in-service savings, such underspends can be ring-fenced to provide a 'smoothing' fund to meet future years estimated deficits.

8.5.4 The technical definition of General Fund Reserves includes the General Fund (Unallocated) Reserve as well as all 'revenue' Earmarked Reserves. In the context of making General Fund Reserve balances available to meet unforeseen events, the Council has self-limited this to the General Fund (Unallocated) Reserve itself as well as the Budget Surplus Earmarked Reserve. The Commercial Investment Reserve is not included in the following risk modelling assessment as this is the means by which the Council is able to invest to provide medium-term financial sustainability – to include the Commercial Investment Reserve could give an overly 'optimistic' view of financial resilience. Consequently, to mitigate such events and secure the delivery (and security) of day-to-day business, the schedule of call-off would be:

- General Fund (Unallocated) Reserve; and then the
- Budget Surplus Earmarked Reserve.

As an absolute last resort, only then would the Commercial Investment Earmarked Reserve be applied.

Risk Modelling

8.5.5 It is essential that relevant risks are identified, and appropriate sensitivity analysis applied to determine the impact of such risks on the Councils financial standing – and consequently the delivery of the Councils day-to-day business. The most significant potential risks to the budget are:

- under achievement of savings.
- higher inflation.
- further reductions in income (mainly from fees and charges).
- non-achievement of savings; including Shared Services.
- failure of a borrower.
- an emergency.
- estate property enhancement/development.
- increased demand on services (e.g., benefits and homelessness).
- level of retained business rates.

8.5.6 Taking each of the above in turn:

- **Underachievement of Savings & Additional Income**
The savings and increased income budgets included within the budget total £6.272m and cover a broad range of services. Achieving them is dependent on market, management and political conditions prevailing at the time. It is therefore prudent to assume that some of these savings may not be achieved.
- **Inflation**
With regard to:
 - **Pay**
The budget for 2024/25 and assumes fixed a budget envelope for pay awards of £1m, equivalent to a notional 4% increase in staffing costs for 2024/25. The pay budget also includes increases for increments, non-consolidated bonuses and the increase to National Living Wage.
 - **General Inflation**
No general inflation has been included in the 2024/25 budget except where there are contractual price increases.
 - **Borrowing**
The budget for 2024/25 assumes minimal borrowing cost for temporary borrowing (for non-CIS borrowing)
- **Reduced income: Fees and Charges**
Total fees and charges are £17.460m, therefore, for sensitivity analysis a 2% loss of income from fees and charges would amount to £349k. The largest income streams that are susceptible to variation include Car Parks (Off-Street) Leisure Centres, Commercial Estate, and Planning Fees.
- **Reduced income: New Homes Bonus**
For 2024/25 the Councils NHB is £1.699m; the Government has indicated that this funding will cease from 2025/26.

- **Government Grant: Non-Domestic Rates**

Since the localisation of Non-Domestic Rates in April 2013 it has become increasingly clear that the levels that the authority will be able to retain are more and more difficult to forecast. Whilst there are some opportunities for estimating i.e., the development of new buildings, it is very difficult to judge when development will commence on allocated land even if planning permission has been granted.

Prior to 2017/18, it had been established that the government's assessment of growth for the District was somewhat optimistic when compared to actual growth. Similar to last year, for 2024/25 the Council has taken a more prudent line by formulating its own assessment for NDR receipts. Directly linked to NDR are S.31 grants, this is government grant that compensates local government for it being required to exceed the minimum statutory regulations for certain thresholds as a consequence of government priorities (i.e., increasing the 'small business relief' limit above that required by law). The assessed S.31 receipts for 2024/25 are £2.962m.

- **Failure of a Borrower**

The current counterparty limit is lending of £5.000m to a single institute.

The main "borrowing" risk rests whether the lending is either on a short- or long-term basis. The £5.000m limit is restricted to strategic funds the highest limit for other funds (excluding government) is £4.000m. . The impact of a "failure of borrower" will be the loss of revenue cash flow and the potential costs involved of "making good" the lost investment. There are, however, good governance arrangements around the Council's Treasury activity and therefore the likelihood of loss is minimal. However, with the current financial situation and the possibility of a recession and of increasing bad debts, and therefore creditworthiness, it would be prudent to include some sensitivity in respect of cash flow. Therefore, the average maximum amount lent to an institution at any given time is around £4.000m; if this amount was lost and the Council had to borrow from the PWLB, at current rates this would amount to a cost of £200k at an assumed rate of 5%. This block amount is included in the sensitivity analysis.

- **Emergency**

As is normal for a business, different types of risk are mitigated in many difference ways Some risks are insured against, so losses are limited to the excesses payable and also, the Government's Bellwin Scheme meets a large proportion, over a threshold, of the costs of any significant peacetime emergencies (e.g., pandemics, severe flooding). The Council maintains its General Fund Reserves at a fair 'minimum' level and their use in respect of Mitigation of Unforeseen Events is discussed in detail at paragraphs 8.5.2 and 8.5.3.

With specific regard to flooding, the Council does reside within a flood risk area and there have been occasions where the Council has been required to meet the cost of local flooding incidents; however, such costs have been met from within current resources. With the reduction in budgets, it is anticipated that such ad-hoc spend will not be able to be as easily accommodated so it would be prudent to include an element within any sensitivity to meet this cost. The Code of Financial Management permits the Chief Executive or the Responsible Financial Officer to incur "emergency spend" of up to £500k, with retrospective reporting to Cabinet. A 50% allocation (£250k) of the £500k is included within the sensitivity analysis.

- **Estate property enhancement/development**
With the Council increasing its CIS Estate and the 'ageing' of its current Operational Estate, it is fair to include a risk in respect of future property enhancement. For sensitivity modelling purposes, the currently estimated cost of enhancement is £182k for sensitivity purposes if 80% of this was required this would give a cost of £146k.
- **Increased demands on services**
Many of the services provided by the Council are susceptible to an increase in demand. However, over the past few years the most susceptible that have had a significant revenue impact is homelessness.
- **Council Tax**
The Council has chosen to increase Council Tax by £5 this year resulting in an increase of £377k.

Sensitivity for 2024/25 Budget

8.5.7 Considering the risks, budget assumptions, and the likelihood of all these risks occurring at the same time, the council will have sufficient resources to meet the costs of the risks.

8.6 Revenue Reserves

Reserves for 2024/25 and the MTFS Period (2025/26 to 2028/29)

- 8.6.1 There is no statutory minimum level of reserves, however, as noted at 8.5.2 the minimum threshold for the General Fund (Unallocated) Reserves of £2.175m that Cabinet approved during 2024/25 budget setting will be maintained. The primary aim of the General Fund is to provide a safety net for unforeseen expenditure.
- 8.6.2 In addition to the General Fund, and as shown in 8.5.2 to 8.5.3 the Council operates several reserves, including the Budget Surplus Reserve, the Commercial Investment Reserve and a number of specific Earmarked Reserves. The purpose of the latter is to meet known potential liabilities arising from statutory commitments, known risks, future or political commitments and costs associated with transformation and commercialisation.

8.7 Conclusion

- **2024/25 Budget**

Considering all the factors noted within the "Robustness" statement in respect of 2024/25, I consider that given the combination of the council's:

- commitment to continue to find service efficiencies;
- intended direction of travel in relation to governance;
- clear intention to invest in services; and
- prudent position relating to income recognition

the budget proposed for 2024/25 should not give Members any significant concerns over the Council's financial position.

- **Medium Term Financial Strategy (2025/26 to 2028/29)**

With regard to the period covered by the MTFS; the Council does face some future funding risk with the:

- expected reduction in NHB,
- the implications of Fair Funding and
- the ongoing issues pertaining to the localisation of Business Rates.

However, over the past few years the Council has taken proactive action to address its budgetary concerns and with the planned continuation of work to find efficiencies the Council has a sound financial base upon which it can further develop its aim of financial self-sufficiency.

Karen Sutton

Responsible Financial Officer (Section 151)

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