



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 **TUESDAY, 10 JUNE 2025** at **7:00 PM** and you are requested to attend for the transaction of the following business:-

AGENDA

APOLOGIES

1. MINUTES (Pages 5 - 12)

To approve as a correct record the Minutes of the Overview and Scrutiny Panel (Performance and Growth) meetings held on 2nd April 2025 and 15th May 2025.

Contact Officer: L Adams
01480 388234

2. MEMBERS' INTERESTS

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

Contact Officer: L Adams
01480 388234

3. OVERVIEW AND SCRUTINY WORK PROGRAMME (Pages 13 - 30)

- a) The Panel are to receive the Overview and Scrutiny Work Programme and the notices of Key Executive decisions 1st June 2025 to 30th September 2025
- b) Members to discuss future planning of items for the Work Programme

Contact Officer: L Adams
01480 388234

4. OUTSTANDING RESPONSES FROM PREVIOUS MEETINGS (Pages 31 - 32)

To note the responses outstanding from previous meetings.

Contact Officer: L Adams
01480 388234

5. ECONOMIC GROWTH STRATEGY (Pages 33 - 80)

The Overview and Scrutiny Panel is invited to comment on officer recommendations contained within the attached Cabinet report.

Executive Councillor: Sam Wakeford

**Contact Officer: R Tomlin
01480 388534**

6. DISCRETIONARY FEES - PLANNING & PUBLIC PROTECTION (Pages 81 - 96)

The Overview and Scrutiny Panel is invited to comment on officer recommendations contained within the attached Cabinet report.

Executive Councillor: Tom Sanderson.

**Contact Officer: C Kerr
01480 388430**

7. CORPORATE PERFORMANCE REPORT 2024/2025 (QUARTER 4) (Pages 97 - 236)

The Overview and Scrutiny panel (Performance & Growth) is invited to consider and comment on progress and performance during Quarter 4

Executive Councillor: S Ferguson

**Contact Officer: N Sloper
01480 388635**

8. FINANCIAL PERFORMANCE REPORT 2024-25 (QUARTER 4) (Pages 237 - 266)

The Overview and Scrutiny Panel is invited to comment on 2024/25 Finance Performance Report.

Executive Councillor: B Mickelburgh

**Contact Officer: S Jones
01480 388214**

9. TREASURY MANAGEMENT OUTTURN REPORT 2024/25 (Pages 267 - 306)

The Overview and Scrutiny Panel is invited to comment on The Treasury Management Outturn Report 2024/25 attached.

Executive Councillor: B Mickelburgh

**Contact Officer: O Colbert
01480 388067**

10. GARDEN WASTE FINANCE (Pages 307 - 320)

To receive a presentation on Garden Waste Subscription Implementation and Impacts.

Executive Councillor: J Kerr

Contact Officer: A Rogan
01480 388082

11. CORPORATE PLAN - NEW PERFORMANCE INDICATOR- TARGETS AND TOLERANCES (Pages 321 - 350)

The Panel is invited to review the proposed target and tolerances for the key performance indicators 2025/26

Executive Councillor: S Ferguson.

Contact Officer: N Sloper
01480 388635

2 day of June 2025

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

Please contact Miss Lauren Adams, Democratic Services Officer (Scrutiny), Tel No. 01480 388234/e-mail Lauren.Adams@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.

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, 2 April 2025.

PRESENT: Councillor C M Gleadow – Chair.

Councillors A Blackwell, Catmur,
B S Chapman, S J Corney, I D Gardener,
A R Jennings, R Martin, Dr M Pickering,
B M Pitt and N Wells.

APOLOGIES: No apologies for absence from the meeting were submitted on behalf of Councillors .

IN ATTENDANCE: Councillors S J Conboy, S W Ferguson and Councillor T Sanderson.

67. MINUTES

The Minutes of the meeting held on 5th March 2025 were approved as a correct record and signed by the Chair.

68. MEMBERS' INTERESTS

Councillor R Martin declared an other registerable interest in minute 24/71 by virtue of being a Ward Member for Sawtry.

Councillor B Pitt declared an other registerable interest in minute 24/71 by virtue of being a Ward Member for St Neots.

Councillor I Gardener declared an other registerable interest in minute 24/71 by virtue of being the Cambridgeshire County Councillor for Kimbolton.

Councillor I Gardener declared an other registerable interest in minute 24/71 by virtue of being a member of the Fire Authority.

Councillor S Corney declared an other registerable interest in minute 24/71 by virtue of being a Ward Member for Bury.

Councillor J Catmur declared an other registerable interest in minute 24/71 by virtue of being a Ward Member for Great Gransden.

69. OVERVIEW AND SCRUTINY WORK PROGRAMME

With the aid of a report by the Democratic Services Officer (Scrutiny) (a copy of which is appended in the Minute Book) the Overview and Scrutiny Work Programme was presented to the Panel.

Councillor Martin suggested some additional topics to be included in

the future work programme and agreed to submit the relevant forms for these to be considered.

70. OUTSTANDING RESPONSES FROM PREVIOUS MEETINGS

The Panel heard, following an observation from Councillor Martin, the reasons why some of the responses were still outstanding.

Councillor Chapman disputed the answer previously received against minute 24/63, however as this response had been given under a Part 2 item this would be further discussed outside of the meeting.

Following which, the Panel noted the outstanding response from previous meetings.

71. COMMUNITY INFRASTRUCTURE LEVY SPEND ALLOCATION

By means of a report by the Chief Planning Officer (a copy of which was appended in the Minute Book) the Community Infrastructure Levy Spend Allocation report was presented to the Panel.

Following a question relating to the funding of the project in St Neots to improve walkways within Regatta Meadows and cycleways in the Riverside Park, the Panel heard that the project had been deemed complete in regards of the CIL funding as this part of the project had been fulfilled. It was noted that there may be other park improvements ongoing outside of the CIL funded project using other funding streams and that the team would feedback an update on this following the meeting.

Councillor Martin was pleased to see that the Bury Guardroom project had been recommended for approval during the round and noted that the resulting economic development for the area would be good news. He also noted the good quality report and the application for the Sawtry swimming pool which provided a great opportunity to buck the national trend on closures of pools.

It was observed that none of the applications under £100,000 had been recommended for approval. The Panel heard that the team works closely with parishes to assist in their application process and does this through a variety of channels to maximise engagement. It was referenced the team work closely with the parishes and there is Town and Parish Forum coming up which will provide further opportunity for discussions. It was noted that the team were building on past successes and would be introducing an enquiry form for parishes to get initial feedback prior to application submission, this would be made live prior to the next funding round to provide further support and a second surgery would be held.

Appreciation was expressed for the development of the reports over the past years, including the lessons learned from the past round, and the Panel were advised, following a question, that unsuccessful applicants did receive feedback on their applications directly from the team. The Panel heard that the report included part of the indicative scoring mechanism and that this could be developed for future reports. It was also noted that the report was presenting the technical and professional opinions in relation to the applications and that the

Panel were not expected to debate the decisions themselves. It was agreed that the team would pick up queries around the scoring mechanism outside of the meeting.

In response to an enquiry asking both the Executive and Officers to reflect on the new interim governance process, the Panel heard from the Executive Councillor, that in general the quality of applications submitted were excellent and that the process would be fine tuned prior to the next funding round which was anticipated later in the year. The Panel also heard that officers would look to develop the work engaging with parishes in supporting smaller applications and would look to continue the collaborative work already underway. It was noted that the governance had worked particularly well with the larger applications and that the key factor missing in the small projects was the link to growth.

The Panel questioned what risk management would be in place to manage the CIL process alongside Local Government Reform, following which, the Panel heard that the team were monitoring the risk and were continuing with business as usual until otherwise advised.

Following the discussion, it was

RESOLVED

that Cabinet be encouraged to consider the comments from Overview and Scrutiny when making a decision upon the recommendations within the report.

72. LAND AVAILABILITY ASSESSMENTS AND SUSTAINABILITY APPRAISAL FOR ADDITIONAL SITES SUBMITTED BETWEEN 1 AUGUST 2024 AND 31 JANUARY 2025

By means of a report by the Chief Planning Officer (a copy of which was appended in the Minute Book) the Land Availability Assessments and Sustainability Appraisal for Additional Sites Submitted Between 1st August 2024 and 31st January 2025 Report was presented to the Panel.

Councillor Chapman advised that several submissions had been made by St Neots Town Council for areas to be designated as green spaces and additionally a flood plain. The Panel heard that these submissions would be better suited to the St Neots Neighbourhood Plan and that the team had previously engaged with St Neots Town Council on numerous occasions as to how they could achieve this. In response to this, Councillor Chapman stated that he felt conflicting information relating to which plan these designations would be best suited to had been given over the past few years and reiterated his concern that given climate change the importance of the identified flood plain would be ever more important in protecting St Neots homes and residents from future flooding. The Panel were assured that this area could be recognised but through a different mechanism than the Land Availability Assessments. It was noted that Councillor Chapman's concerns would be addressed and managed outside of the meeting.

The Panel heard that work had been done to improve how parish councils could submit their responses. It was noted that following lessons learned in previous rounds, the latest round of responses had been a more manageable quantity of information and that there had been improved signposting alongside a mix of communication methods. It was also confirmed that parishes would have a point of contact should there be an issue in the submission of their responses.

The Panel were advised, that a report detailing the communications plan as well as feedback from the consultation would be brought back to the Panel in due course.

Following the discussion, it was

RESOLVED

that Cabinet be encouraged to consider the comments from Overview and Scrutiny when making a decision upon the recommendations within the report.

73. PLANNING ENFORCEMENT

By means of a presentation by the Chief Planning Officer (a copy of which was appended in the Minute Book), an update on Planning Enforcement was presented to the Panel.

The figures relating to open cases within the presentation were disputed by the Panel, due to discrepancies however the Panel were assured that the team were clear on the figures which they were working with and that the number of open cases would continue to reduce. It was agreed that further updates could be provided to the Panel in the future to highlight the progress being made.

The Panel heard that improvements has been made to the process of feedback for complainants and that this would continue to be looked at so that further progression could be made.

In response to a question relating to trees under Tree Preservation Orders removed without permission, the Panel heard that action was looked at on a case by case basis.

The Panel heard that in relation to shop frontage changes, reports of unauthorised work could be investigated. It was also noted that work had been undertaken by the Economic Development Team to improve shop fronts within market towns and to make the right changes.

74. CORPORATE PLAN REFRESH 2025

By means of a report by the Head of Policy, Performance and Emergency Planning (a copy of which was appended in the Minute Book) the Corporate Plan Refresh 2025 Report was presented to the Panel.

Concern was expressed over the proposed measurement of Corporate Plan Action 3 being number of business engagements achieved by the Economic Development Team, following which the

Panel heard that it was acknowledged that measuring the quality of engagement was important but difficult to do, it was noted that this measurement would be reviewed prior to finalisation.

The Panel were appreciative of the earlier timeframe of the report than in previous years. In response to a question relating to KPI 29, the Panel heard that this metric would be reviewed to consider futureproofing new homes to allow for changes in mobility of residents throughout their life. The Panel also heard, following a further question regarding KPI 39, that the Council had ambition to influence others and that the possibility of including the Alconbury Weald train station within this KPI would be investigated.

It was observed that the new target for KPI was too easy when taking past figures into account. In response to which, the Panel heard that whilst the Council was reluctant to set more lenient targets, it was important that the targets be realistic, however this target would be reviewed in line with the recently available quarter 4 figures and adjusted if necessary. It was further questioned the target achievability and wording of KPI 27, following which the Panel heard that the team had requested the revised target in order to push themselves but it was acknowledged that pushing too hard could prove counter productive, it was noted that the wording would be reviewed.

The Panel heard, that the Local Plan looks at ensuring a balance of identified housing needs would be met with future development and that the new Local Plan would be informed by the evidence gathered.

Concern was expressed that once in place, the support for Public Space Protection orders was minimal. The Panel were assured that the PSPOs were only implemented where the Police had assured support would be available and that a breakdown in what is achieved by these orders could be included.

In response to a question regarding risks that Local Government Reform may pose to KPIs, the Panel heard that a business as usual approach had been adopted and that necessary adjustments would be made as required as LGR progressed. It was further noted that this would be managed by the Local Plan Advisory Group.

The Panel heard that identified points would be reviewed with the appropriate teams and that outcomes to the points raised in the meeting would be communicated back to the Panel in due course.

Following the discussion, it was

RESOLVED

that Cabinet be encouraged to consider the comments from Overview and Scrutiny when making a decision upon the recommendations within the report.

75. CORPORATE PEER CHALLENGE ACTIONS UPDATE

By means of a report and presentation by the Head of Policy, Performance and Emergency Planning (copies of which were

appended in the Minute Book) an update on the Corporate Peer Challenge Actions was presented to the Panel.

Whilst the Panel were pleased to see the update, it was felt that some of the actions Red Amber Green (RAG) status should be revisited with there being some debate over the status awarded and the base line set for the actions. The Panel were assured that the actions within the plan were addressed in a different way to the standard Key Performance Indicators of the Corporate Plan and that green status was awarded to actions which were on track as well as those completed. However, the Panel's comments were taken on board and adaptations to future reports would be made where possible. It was also noted that the Peers had revisited the Council and had been sceptical about the RAG statuses, however after discussion had assured the Council that they had no concerns.

The Panel were advised that not all of the actions were aligned with activity and that some would be picked up via other Committees and Panels such as Corporate Governance Committee.

Following concerns expressed by the Panel, the Leader reassured that the Council were committed to providing a meaningful response to the actions set. It was noted that the terminology of the Actions would be considered for future reports to ensure clarity.

Chair

HUNTINGDONSHIRE DISTRICT COUNCIL

MINUTES of the meeting of the OVERVIEW AND SCRUTINY PANEL (PERFORMANCE AND GROWTH) held in the CIVIC SUITE, PATHFINDER HOUSE, ST MARY'S STREET HUNTINGDON, PE29 3TN on Thursday, 15 May 2025

PRESENT: Councillors A Blackwell, J Catmur, B S Chapman, S J Corney, I D Gardener, C M Gleadow, A R Jennings, R Martin, S R McAdam, Dr M Pickering, S L Taylor and C H Tevlin.

APOLOGIES: NONE

1 ELECTION OF CHAIR

A proposal to elect Councillor C Gleadow to the Chair of the Committee was then moved and seconded, whereupon it was

RESOLVED

that Councillor C Gleadow be elected Chair of the Committee for the ensuing Municipal Year. Councillor C Gleadow in the Chair.

2 MEMBERS' INTERESTS

No declarations were received

3 APPOINTMENT OF VICE CHAIR

A proposal to appoint Councillor S Taylor to the Vice-Chair of the Committee was then moved and seconded, whereupon it was

RESOLVED

that Councillor S Taylor be appointed Vice-Chair of the Committee for the ensuing Municipal Year.

Chair

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Overview and Scrutiny Work Programme 2025-26

Performance and Growth

Forward Agendas

Meeting Date	Pre-Scrutiny	Scrutiny Review
8 th July 2025	<ul style="list-style-type: none">Shared Services Agreement Renewal	<ul style="list-style-type: none">Corporate Peer Challenge Update 2024/25 Q4Local Plan engagement review.
3 rd September 2025	<ul style="list-style-type: none">Corporate Performance Report 2025/26 (Quarter 1)	<ul style="list-style-type: none">Corporate Peer Challenge Update 2025/26 Q1Planning Enforcement - Follow-up session.
8 th October 2025	<ul style="list-style-type: none">Commercial Investment Strategy.	
5 th November 2025	<ul style="list-style-type: none">Corporate Performance Report 2025/26 (Quarter 2)	<ul style="list-style-type: none">Corporate Peer Challenge Update 2025/26 Q2
3 rd December 2025		

Pending Agenda Items

Meeting Date	Item	Recommendation	Outcome

O&S Topics Identified For Future Meetings

Subject	Brief	Status
Commercial Investment Strategy	<ul style="list-style-type: none"> • Consideration of proposals to update the strategy. • Workshop to be arranged for members post budget setting and completion of project work by CIPFA 	Progress – Workshop completed. Document in development. Schedule on to agenda at appropriate time.
Market Towns projects - Ramsey	<ul style="list-style-type: none"> • Consideration of Ramsey projects and input to any decisions required. 	Progress – schedule on to agenda at appropriate time
Market Towns Project	<ul style="list-style-type: none"> • Lessons learnt following project completion 	Progress – schedule on to agenda at appropriate time
Huntingdonshire Evening Economy	<ul style="list-style-type: none"> • Huntingdonshire's Evening Economy - supporting the night-time economy across our District • How HDC currently supports the evening economy across our market towns and rural areas (possibly across financial/business support, safety, growth, •CCTV service, rural rates relief policies), as well as how we can influence our partners to provide further support for this strategic sector (including wider economic support, skills and employment). 	More information and scoping requested from Cllrs

Transformation / Local Government reform	Falls within the remit of Corporate Governance Committee and / or Employment Committee. Suggest consideration by those committees in the first instance.	More information and scoping required from Cllrs

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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 May 2025
For Period: 1 June 2025 to 30 September 2025

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, Transformation and Workforce	73 Hogsden Leys St Neots Cambridgeshire PE19 6AD E-mail: Lara.Davenport-Ray@huntingdonshire.gov.uk
Councillor S Ferguson	Executive Councillor for Resident Services and Corporate Performance	9 Anderson Close St Neots Cambridgeshire PE19 6DN Tel: 07525 987460 E-mail: Stephen.Ferguson@huntingdonshire.gov.uk

Councillor J Harvey	Executive Governance Services Councillor for and Democratic	c/o Huntingdonshire District Council Pathfinder House St Mary's Street Huntingdon Cambridgeshire PE29 3TN Tel: 07941 080531 E-mail: Jo.Harvey@huntingdonshire.gov.uk
Councillor S Howell	Executive Councillor for Communities, Health and Leisure	c/o Huntingdonshire District Council Pathfinder House St Mary's Street Huntingdon Cambridgeshire PE29 3TN Tel: 01733 794510 E-mail: Sally.Howell@huntingdonshire.gov.uk
Councillor J Kerr	Executive Councillor for Parks and Countryside, Waste and Street Scene	15 Crown Walk St Ives Cambridgeshire PE27 5QN Tel: 07906 899425 E-mail: Julie.Kerr@huntingdonshire.gov.uk
Councillor B Mickelburgh	Executive Councillor for Finance & Resources	2 Grainger Avenue Godmanchester Huntingdon Cambridgeshire PE29 2JT Tel: 07441 392492 E-mail: Brett.Mickelburgh@huntingdonshire.gov.uk

Councillor T Sanderson	Deputy Executive Leader and Executive Councillor for Planning	29 Burmoor Close Huntingdon Cambridgeshire PE29 6GE Tel: 01480 436822 E-mail: Tom.Sanderson@huntingdonshire.gov.uk
Councillor S Wakeford	Executive Councillor for Economy, Regeneration and Housing	4 Croft Close Brampton Huntingdon Cambridgeshire PE28 4TJ Tel: 07762 109210 E-mail: Sam.Wakeford@huntingdonshire.gov.uk

Page 19 of 35

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).

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
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.

Matter for Decision Description of Decision	Decision Maker	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
Community Chest Grant Aid Awards 2025/26 To consider applications received via the Community Chest Awards Scheme for 2024/25.	Grants Panel	18 Mar 2026		Claudia Deeth, Public Protection Manager Tel: (01480) 388233 or email: Claudia.Deeth@huntingdonshire.gov.uk		S Howell & L Davenport-Ray	Environment, Communities & Partnerships

Matter for Decision Description of Decision	Decision Maker	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
<p>Great Staughton Neighbourhood Plan Examination Outcome and Progression to Referendum</p> <p>To seek agreement to act on the examiner's report into the Great Staughton Neighbourhood Plan leading to a referendum on whether or not it should be brought into force as part of the statutory development plan and the timetable for this process.</p>	<p>Cabinet</p>	<p>17 Jun 2025</p>		<p>Clare Bond, Planning Policy Team Leader Tel: (01480) 387104 or email: Clare.Bond@huntingdonshire.gov.uk</p>		<p>T Sanderson</p>	<p>Performance & Growth</p>

Matter for Decision Description of Decision	Decision Maker	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
Economic Growth Strategy To seek approval of an Economic Growth Strategy for Huntingdonshire.	Cabinet	15 Jul 2025		Rebecca Tomlin, Economic Development Manager Tel: (01480) 388534 or email: Rebecca.Tomlin@huntingdonshire.gov.uk		S Wakeford	Performance & Growth

Matter for Decision Description of Decision	Decision Maker	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
<p>One Leisure Independent Review Update</p> <p>This report relates back to the main Long Term Operating Model for One Leisure report presented and approved by Cabinet in March 2024. A recommendation of this report was to re-visit O&S and Cabinet after 12 months and provide an update on all of the recommendations that the original report specified.</p>	<p>Cabinet</p>	<p>15 Jul 2025</p>		<p>Gregg Holland, Head of Leisure Service, Health and Environment Tel: (01480) 388157 or email: Gregg.Holland@huntingdonshire.gov.uk</p>		<p>S Howell</p>	<p>Environment, Communities & Partnerships</p>

Matter for Decision Description of Decision	Decision Maker	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
Shared Services Agreement Renewal The paper is seeking agreement to renew the shared service agreement for the provision of Legal, Building Control and ICT for a further 5 years, noting the same agreement will also be recommended to partners at Cambridge City and South Cambridgeshire District Council.	Cabinet	15 Jul 2025		John Taylor, Corporate Director - Communities Tel: (01480) 3880119 or email: John.Taylor@huntingdonshire.gov.uk		L Davenport-Ray & B Mickelburgh	Performance & Growth

Matter for Decision Description of Decision	Decision Maker	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
Revised Climate Action Plan*** To approve the Revised Climate Action Plan.	Cabinet	15 Jul 2025		Harriet Robinson, Climate Co-ordinator Tel: (01480) 388513 or email: Harriet.Robinson@huntingdonshire.gov.uk		L Davenport-Ray	Environment, Communities & Partnerships
Corporate Plan - New Performance Indicator - Targets and Tolerances*** To approve new performance indicator targets and tolerances for the Corporate Plan.	Cabinet	17 Jun 2025		Neil Sloper, Head of Policy, Performance & Emergency Planning Tel No: (01480) 388635 / email: Neil.Sloper@huntingdonshire.gov.uk		S Conboy	Performance & Growth

Matter for Decision Description of Decision	Decision Maker	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
Play Sufficiency To approve a new framework for play provision in the district and to ensure provision is sustainable and meets the needs of communities.	Cabinet	16 Sep 2025		Helen Lack, Development and Delivery Manager - Parks Countryside and Climate Tel: (01480) 388658 or email: Helen.Lack@huntingdonshire.gov.uk		J Kerr	Environment, Communities & Partnerships

Matter for Decision Description of Decision	Decision Maker	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
Huntingdon Sport and Health Hub - RIBA Stage 2###** To gain approval to proceed with the preferred option and provide detail on the final designs, costs and capital requirements.	Cabinet	16 Sep 2025	Huntingdon Sport and Health Hub Feasibility Report - RIBA Stage 1 Built Facility Strategy Swim England Aquatics Review	Gregg Holland, Head of Leisure Service, Health and Environment Tel No: (01480) 388157 / email: Gregg.Holland@huntingdonshire.gov.uk	3	S Howell	Environment, Communities & Partnerships

Matter for Decision Description of Decision	Decision Maker	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
Community Infrastructure Levy Funding*** To consider application for funding from the latest Community Infrastructure Levy funding round which opened on 2 June 2025.	Cabinet	14 Oct 2025		Claire Burton, Implementation Team Leader Tel No: (01480) 388274 / email: Claire.Burton@huntingdonshire.gov.uk		T Sanderson	Performance & Growth

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

Minute No.	Item	Councillor	Question	Answer
24/63	Corporate Performance Q3 Report	Cllr Jennings	How many applications are received for DFGs? How many are granted? Want to gain an idea of what the backlog is. What is the internal escalation process for this?	Response circulated to Panel via email.
24/63	Corporate Performance Q3 Report	Cllr Chapman	Why is the PI21 for missed bins red status? Is this due to road closures by CCC?	Missed bins would not be included if there has been an event marked against the properties such as 'Blocked Access, Road Closed, Bin not out' or An event is something that is outside of the teams control.
24/63	Corporate Performance Q3 Report	Cllrs Pitt and Chapman	Update on the project pathways in the Riverside Park. Specifically anticipated timescales and funding streams.	Cllrs Pitt and Chapman- Update on the project pathways in the Riverside Park. Specifically anticipated timescales and funding streams. We continue seek out additional funding to support the additional footpath improvements at St Neots Riverside Park. We have unfortunately had 2 unsuccessful applications to the A428 Legacy Fund but will be resubmitting a further application this year alongside refreshed costings. As Planning permission has already been granted once we secure further funding we will endeavour to complete these additional works.
24/65	Market Towns Report	Cllr Pitt	Electronic screens. What is the cost to continue the	Awaiting response from Officer

			screens? Ongoing costs for two screens?	
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Public
Key Decision – Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Subject Matter: **Huntingdonshire' Economic Growth Strategy (refresh)**

Meeting/Date: Overview and Scrutiny (Performance & Growth)
– 10/06/2025

Cabinet
– 16/07/2025

Executive Portfolio: Executive Councillor for Economy, Regeneration and Housing.

Report by: Economic Development Manager

Ward(s) affected: All

Executive Summary:

The refreshed Economic Growth Strategy (EGS) for Huntingdonshire sets out a vision to drive sustainable economic development, aligning with the existing Corporate Plan and Place Strategy. It prioritises business growth, innovation, skills development, tourism opportunities, and the transition to a green economy.

The strategy promotes inclusive growth, encouraging collaboration and addressing net-zero goals to enhance productivity, resilience, and community well-being, with clear milestones ensuring progress toward sustainable economic development.

Background

The current Economic Growth Strategy was completed during the COVID-19 pandemic, which presented unique challenges and opportunities. An EGS is a vital tool for a Council, providing a structured approach to promoting local economic resilience, fostering sustainable development, and ensuring alignment with broader regional and national policies. The decision to refresh the EGS at this juncture reflects the need to adapt to external factors such as emerging market trends, policy changes, and evolving economic conditions. This update ensures that Huntingdonshire remains proactive and well-positioned to navigate a rapidly changing landscape.

The Economic Development (ED) team plays a pivotal role in collaborating with businesses, supporting skills development, fostering employment, and promoting the visitor economy. The refreshed EGS serves as a cornerstone for these

activities, enabling the ED team to deliver coordinated and impactful outcomes across these key areas.

A final round of comments will be accepted before the strategy is submitted to Cabinet. Please send any additional feedback to Rebecca Tomlin for consideration.

The overarching themes of the strategy are as follows:

- **Balancing Economic Growth and Sustainability:** Emphasises the importance of achieving economic progress while prioritising sustainable practices.
- **Fostering Diversity and Inclusivity:** Focuses on creating meaningful opportunities and building an inclusive economy that benefits everyone.
- **Showcasing Strengths in Quality of Life, Place, and People:** Highlights Huntingdonshire's unique advantages to attract growth and talent.
- **Positioning as a Hub for Investment and Growth:** Establishes Huntingdonshire as a welcoming and dynamic destination for investors and businesses.
- **Driving Growth through Collaboration:** Recognises the essential role of partnerships and teamwork in delivering success.

Recommendation(s):

The Cabinet is

RECOMMENDED

- a) To endorse the refreshed Economic Growth Strategy, enabling the Economic Development Team and partners to deliver its objectives over the next 2–5 years.
- b) Request feedback from Overview and Scrutiny Committee for the Cabinet's final consideration.

1. PURPOSE OF THE REPORT

- 1.1 This report presents the refreshed Economic Growth Strategy for Huntingdonshire to Cabinet for endorsement. The strategy outlines a clear framework for promoting sustainable and inclusive economic growth over the next 2–5 years. This will enable the Economic Development Team to deliver the strategy effectively, ensuring the district remains attractive and competitive in a rapidly evolving economic landscape.

2. CONSIDERATIONS

- 2.1 Key considerations include ensuring adequate resourcing for the Economic Development Team to deliver the strategy's objectives effectively. The strategy must address external factors such as evolving economic conditions, potential policy changes, and the ongoing impacts of global challenges like climate change and economic recovery. Robust monitoring will be applied to ensure the strategy achieves its intended

3. COMMENTS OF OVERVIEW & SCRUTINY

- 3.1 Feedback and comments from Overview and Scrutiny will be considered before final approval by the Cabinet.

4. KEY RISKS

- 4.1 The key risks associated with the refreshed Economic Growth Strategy include:
- 4.1.1 Insufficient Funding or Resources: The resources of the team are finite. Mitigation: Prioritise actions to make the biggest impact and work in partnership wherever possible to deliver outcomes.
 - 4.1.2 Delays in Infrastructure Development: Mitigation: Engage early with stakeholders to address potential bottlenecks and ensure timely progress.
 - 4.1.3 Alignment with National and Regional Policies: Mitigation: Maintain regular engagement with policymakers and adapt plans as necessary to align with evolving frameworks.
 - 4.1.4 Unexpected Events: Mitigation: Closely monitor KPIs and maintain ongoing business engagement to stay informed about developments on the ground.

5. TIMETABLE

- 5.1 The implementation of the refreshed Economic Growth Strategy is set over a 2–5-year period, with reviews at regular stages using KPI data and qualitative feedback

6. LINK TO THE CORPORATE PLAN

- 6.1 The strategy aligns with the Corporate Plan 2023–2028 by supporting the 'Forward-thinking Economic Growth' action and the Place Strategy's 'Inclusive Economy' and 'Pride in Place' workstreams. It directly contributes to the overarching goals of enhancing local resilience, fostering sustainable growth, and improving the district's economic attractiveness.

7. LEGAL IMPLICATIONS

- 7.1 There are no immediate legal implications associated with endorsing the strategy; however, certain elements may require compliance with relevant legislation as specific projects are developed. Legal advice will be sought on a project-by-project basis to ensure compliance with all applicable regulations.

8. RESOURCE IMPLICATIONS

- 8.1 The successful implementation of the strategy will depend on appropriate allocation of resources, including both staffing and financial investment. The Economic Development team is now fully staffed and capable of effectively fulfilling their roles to deliver, enable, and influence key actions. However, the resources of the team are finite, and we will therefore look to prioritise our actions to achieve the greatest impact. Wherever possible, we will work in partnership to deliver outcomes that align with our strategic goals.
- 8.2 Additionally, the team will utilise transition-year funding from the UK Shared Prosperity Fund (UKSPF) and the Rural England Prosperity Fund (REPF) to financially support initiatives in the first year. This collaborative approach will ensure that we maximise the effectiveness of our efforts while optimising the use of available resources.

9. HEALTH IMPLICATIONS

- 9.1 While the strategy is primarily focused on economic growth, there are potential health benefits, particularly through the promotion of a healthier, more inclusive economy. Improved employment opportunities, access to education, and workplace wellbeing initiatives will contribute to the overall welfare of the district's residents.

10. ENVIRONMENT AND CLIMATE CHANGE IMPLICATIONS

- 10.1 The strategy is committed to promoting a green economy, aligning with the district's environmental sustainability goals. Key initiatives will focus on low-carbon technologies, sustainable infrastructure, and green business practices to reduce the district's carbon footprint. The strategy will contribute to local climate change targets and is designed to be adaptable to emerging environmental policies.

11. REASONS FOR THE RECOMMENDED DECISIONS

- 11.1 Endorsing the strategy will enable the Economic Development Team and its partners to focus on the delivery of key projects that foster sustainable growth, create jobs, and improve the district's economic resilience. It will also help secure Huntingdonshire's long-term economic future, as the implementation is crucial to driving forward the district's ambitions and ensuring its effectiveness in an evolving economic geography.

12. LIST OF APPENDICES INCLUDED

Appendix A – Huntingdonshire's Economic Growth Strategy

13. BACKGROUND PAPERS

CONTACT OFFICER

Name/Job Title: Rebecca Tomlin / Economic Development Manager
Email: Rebecca.tomlin@huntingdonshire.gov.uk

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Public
Key Decision – Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: **Huntingdonshire' Economic Growth Strategy
(refresh)**

Meeting/Date:
Overview and Scrutiny (Performance & Growth)
– 10/06/2025
Cabinet
– 16/07/2025

Executive Portfolio: Executive Councillor for Economy, Regeneration
and Housing.

Report by: Economic Development Manager (RT)

Ward(s) affected: All

RECOMMENDATION

The Overview and Scrutiny Panel is invited to comment on officer recommendations contained within the attached Cabinet report.

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Huntingdonshire Economic Growth Strategy 2025-2030

Page 41 of 350

Draft

April 2025

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prdweb.co.uk

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Table of Contents

Introduction	4
Huntingdonshire’s Economy Today	8
Huntingdonshire’s Economic Growth Strategy	19
Delivering Our Vision and Ambitions	24
Measuring Our Progress	36

Summary

Huntingdonshire's Economic Growth Strategy sets out our vision and ambitions for Huntingdonshire's economy from 2025-2030. It is built upon the latest evidence of what makes Huntingdonshire best in class, where our opportunities are, and the challenges we face.

This data, combined with our conversations with public sector, businesses and community partners, emphasised the strengths of our district. We are a great place to live and visit and have a diverse business economy. Our research has also reinforced the challenges faced by our communities. Some of our residents face significant barriers to accessing employment, and many jobs are poorly paid. At the same time, some of our businesses are struggling to recruit the talent they need to grow.

There are exciting new opportunities in the pipeline, and we must make sure that these drive prosperity in our communities. Our strategy recognises the need for economic growth whilst preserving the strength of our natural assets and reducing our environmental impact.

Huntingdonshire is in an important strategic location, but the evidence has shown we are currently not maximising our potential in terms of economic output. Our Strategy positions us to increase our contribution to national growth and prosperity.

The Economic Growth Strategy provides a framework to guide the action of Huntingdonshire District Council and public, private and community partners across our District.

A prosperous, resilient and dynamic economy which provides the foundation for Huntingdonshire to be a good place to live, work and visit

We will be open for business, work collaboratively with partners, capitalise on our opportunities and invest in our people and places

Our vision is:
Page 43 of 350

Our ambitions are:

Our economy is adaptable. We have planned for change in our key sectors and contribute to national growth priorities

Enterprise is celebrated and Huntingdonshire is a great place for business

Our residents have the skills they need to participate in the economy

New investment and development is positively supporting our economy

The vibrancy in our rural areas and market towns make our district a desirable place to spend time and explore



Introduction

What is the Economic Growth Strategy 2025-2030?

The Economic Growth Strategy establishes the direction of travel for our economy over the next five years.

A lot has changed politically and economically since our previous Economic Growth Strategy, “Ready to Recover” was developed.

With a new Government focused on growth and unlocking the economic potential of all parts of the country, now is the time to for an evolution and refresh of Huntingdonshire’s ambition for our economy.

Whilst the Corporate Plan sets out ambitions for the district, there is a need for a more detailed economic framework which responds to the changing local economic context. To be impactful, this must establish the key shared ambitions for our economy to direct resources over the next five years.

The Cambridgeshire and Peterborough Combined Authority will play an important role in identifying growth opportunities through the forthcoming Local Growth Plan. However, there is a vital role for District Councils to translate regional growth ambitions into action on the ground.

The Economic Growth Strategy is designed to spark action beyond the council. It has been shaped by the Huntingdonshire Economic Development Team, District and County Council Officers and stakeholders across the district. For maximum impact it should be adopted by and guide the work of both the District Council and its partners.

Alongside the Economic Growth Strategy, we are

developing an Economic and Employment Needs Assessment. This is a policy compliant document which provides a robust evidence base on the Huntingdonshire economy to underpin the updated Local Plan.

How was it developed?

The Economic Growth Strategy is underpinned by the latest evidence on Huntingdonshire’s economy, population and labour market. This has helped us to compare how we are performing to our neighbours, and similar local authorities across the UK.

We have supplemented our data with the experience and insights of stakeholders across our district through 1:1 conversations and group discussions with businesses, business representative groups, community partners and officers who are integral to our current and future prosperity.

We have used this evidence to inform our vision, ambitions and actions.

Over the 5-year time period of our strategy, there will be significant political, economic and social changes. In developing our action plan, we have identified the key uncertainties in our economy, and developed scenarios of what the future might look like. This is designed to future-proof our action plan and ensure adaptability. Our scenario planning work can be found in the evidence appendix.

How will the strategy be delivered?

Huntingdonshire District Council will take the lead role in delivering the Economic Growth Strategy and

measuring progress.

The action plan follows the Do, Enable, Influence approach set out in the Corporate Plan:

Do: actions we can directly deliver as a District Council

Enable: actions focused on bringing people together and creating spaces and forums for collaboration

Influence: actions focused on influencing our partners, public and private

We recognise the need to work together with local stakeholders to achieve our goals. Our Strategy seeks to activate the expertise, talents and resources of our key public, private and community actors.

It is more important than ever to align and collaborate with our neighbouring local authority partners, Cambridgeshire County Council and Cambridgeshire & Peterborough Combined Authority. Local Government Reform will impact upon our District within the timeframe of the strategy. We think it is vital to have a medium-long term vision for our district which can be adopted by our partners now and in the future, but to reflect upcoming changes, we have focused our actions on what we can do in the next two years.

The Economic Growth Strategy will be an important part of ensuring that the opportunities in Huntingdonshire are realised despite changing political landscape.

This is Huntingdonshire

A Rich Economic Heritage

Huntingdonshire's history illustrates the district's ability to evolve its economy to meet the needs of residents and businesses.

Huntingdonshire's economy grew from agricultural roots, with market towns like Huntingdon, St Ives and Godmanchester enabling trade in agricultural produce. Huntingdon gained its first charter in 1205 allowing a weekly market, and the rural economies and our market towns still form a vibrant part of our district today.

While agriculture, and rural industries, remain a central part of our economy the Industrial Revolution brought new and emerging industries to Huntingdonshire. Our strategic location enabled the district to flourish as a significant coaching centre, attracting people and trade from across the country.

An Economy of Transition

As times change, our district evolved, and manufacturing became an important piece in the jigsaw of our economy. From brick making in Yaxley, to textile in Godmanchester and light engineering in towns including Huntingdon, St Ives and St Neots.

Today, Huntingdonshire's modern manufacturing base focuses on advanced technologies, research and development in sectors like automotive, aerospace, medical, defence, and technology. We are home to innovative advanced manufacturing companies who have located, stayed and developed their products within our district such as Paragraf, who produce

industry-ready graphene electronic devices. We have diversified our economy to include professional, scientific, and technical activities, construction, and other business services including professional and consultancy services, legal services, accounting and marketing.

Once again, our economy is at a point of transition and evolution, as we move towards decarbonisation and the next industrial revolution. The Government's focus on growth and the emerging Industrial Strategy presents us with the opportunity to define our economic future for the benefit of our residents, businesses and national economic growth. This is why now is the time to look to the future, updating and refreshing our Economic Growth Strategy to ensure we are well placed to meet the challenges and embrace the opportunities available to us.



Modern harvest at Glebe Farm



Early 20th century Huntingdon Market Day, Huntingdon Heritage



New facilities open at Alconbury Weald

This is Huntingdonshire

A Great Place to Do Business

Huntingdonshire's location has always supported its economic growth and prosperity. A bridging point in Anglo-Saxon times, to a major stop for stagecoaches in the 18th and early to mid 19th Century, and now a key area within the East of England with connections to the rest of the country.

Our location between Cambridge's world-renowned innovation ecosystem and life sciences cluster and Peterborough's manufacturing and logistics specialisms, mean we are strategically positioned to drive both regional and national growth. We have a growing amount of high quality industrial and commercial space to support innovation in our region.

We are proactively responding to exciting developments on our doorstep including Universal Studios in Bedford, which is a 30-minute drive from St Neots. The development is expected to create 8,000 permanent and 20,000 construction jobs and our businesses and residents are well placed to support in both the supply chain and operations.

Our district benefits from road and rail links to London, the Midlands, the North and major ports including Felixstowe and have good airport connections. Future infrastructure developments including the A428 upgrade and the East West Rail project will enhance our connectivity even further.

Huntingdonshire's prime location, transport links and affordable locations make us a great place to do business.

A Great Place to Live

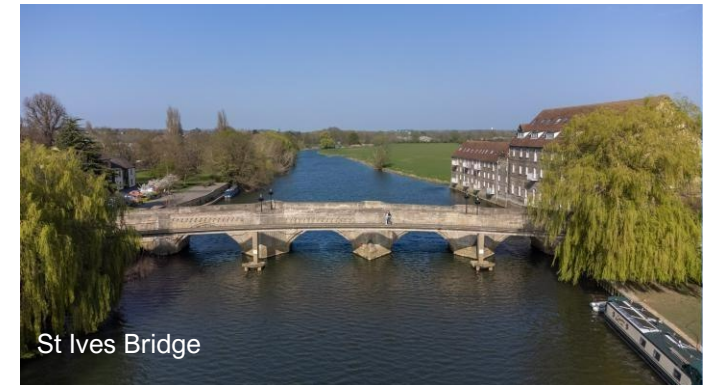
Our picturesque towns, villages, and countryside contribute to a strong quality of life for our residents. This is a key part of a successful economy, important for retaining talent, attracting visitors and encouraging businesses to locate here.

As a council, we have invested time in understanding what resident priorities are for the district, what is working and how it can be improved.

Huntingdonshire's Place Strategy (Huntingdonshire Futures) built on hundreds of conversations with residents who told us why they live in Huntingdonshire. Our residents' value the districts network of green spaces, our market towns, the sense of community, our rich history and links to Cambridge and London.

Huntingdonshire Futures sets out an aspiration for an 'inclusive economy' which ***"champions upskilling and provide inspiring job opportunities for residents in a variety of industries. We will nurture start-ups, enable businesses to grow, and build a strong local economy."***

Our approach to this Economic Growth strategy builds on this ambition – delivering economic growth in a way that improves our resident's quality of life and ensures that Huntingdonshire continues to be a great place to live, work, learn and visit.



St Ives Bridge



Glass Moor Wind Turbine



St Neots Pocket Park



Huntingdonshire's Economy Today





A growing population

5% population growth

9,150 more in 2023 than 2018¹

61% working age population

Higher than many rural comparator districts and authorities²



Strategic location

Well located nationally and regionally

Neighbour nationally and internationally significant cities Cambridge and Peterborough, with transport links to the rest of the UK through road and rail

Developments inside and outside the district

Offer exciting opportunities at present and in the future for growth and job creation



Employment growth

5,000 more jobs

7% increase in job counts across the district in 2023 compared to 2018³

81,000 jobs

In total across the district in 2023³



Distinct character

Historic market towns and rural areas

Providing unique opportunities for development and tourism, combined with high standard of living for many residents

1: ONS, UK Population Estimates
2: ONS, Annual Population Survey
3: ONS, Business Register and Employment Survey



Active small business economy

89%
of businesses in
the district are
micro⁴

With numbers
of small,
medium and
large
businesses
growing since
2019⁴

Huntingdonshire's largest sectors⁶

Across the district, the highest employing sectors are:



11,000

Manufacturing jobs



9,000

Healthcare jobs



6,000

Professional, scientific
and technical jobs



6,000

Education jobs

Commercial space breakdown⁵



Office

271,000m²

Of floorspace
spread across
336 premises

Research and
development

333,000m²

Of floorspace
spread across
4 premises

Light industrial

126,000m²

Of floorspace
spread across
51 premises

General
industrial

353,000m²

Of floorspace
spread across
255 premises

Visitor Economy

£371.55M

Economic impact

4.92M

Visitors

4: ONS, UK Business Counts
5: CoStar (2025)
6: ONS, Business Register and Employment Survey; STEAM, 2025

What Partners Told Us:

“

Collaboration is vital for success:

“There is a great sense of community and collaboration...we are in it together.”

“It's great that communities are doing things to help themselves, but we need to harness that now into a more strategic approach to ensure consistency of support and avoid duplication.”

Page 52 of 350

“

Get skills right:

“We have to take every opportunity to get the skills landscape right; better collaboration on skills plans, avoiding duplication and pooling funds to unlock match.”

“We have to find pathways that work for people, getting knocked back because we've asked them to apply for a job that is inappropriate for their skill set doesn't help people.”

“

Location, Location, Location:

“Our location is one of our biggest assets, we should be aiming to be the place where innovators come to test and develop their ideas.”

“There are opportunities, like Universal Studios, happening on our doorstep which we cannot afford to miss.”

“

Transition provides opportunity

“We cannot ignore Local Government Reform, but we can use it as an opportunity to think differently and be bolder.”

“We need to be ready for what's coming, that means getting out businesses ready for AI and being ahead of that change.”

Strengths: A growing working age population attracted by our strong quality of life offer

Huntingdonshire is recognised as a great place to live, with high resident health and wellbeing and life satisfaction. Our engagement emphasised the appeal of our market town heritage and natural environment, as well as the district being a relatively affordable place for families. We have growing arts, entertainment and hospitality industries which are supporting our cultural and leisure offer.

Our population is growing, and we are home to over 9,000 more people than five years ago. Many of our new residents have come from neighbouring, often more expensive, local authorities such as South Cambridgeshire, Central Bedfordshire and Cambridge. The 2023 migration patterns show our appeal to working aged people and young families, with high growth in people aged 20-40 and under 10.

In 2023, we had a net outflow of young people, moving to key cities such as Nottingham, Leeds, Norwich and Manchester. This can be expected, but an important element of our Economic Growth Strategy is to create strong opportunities for those who want to remain.

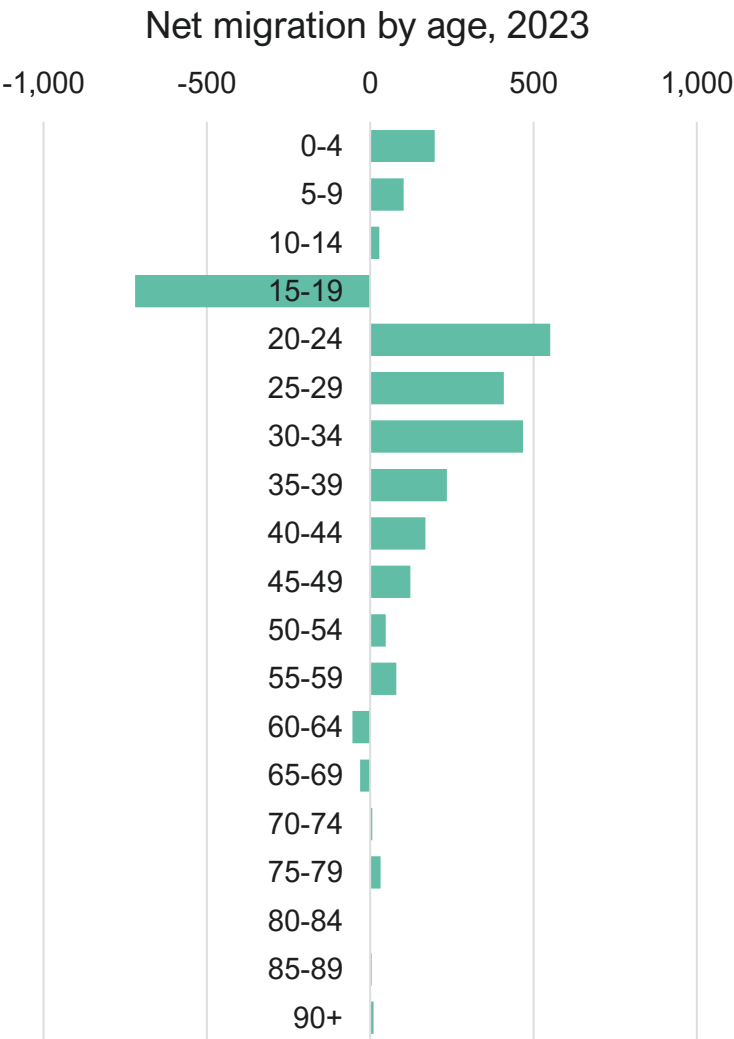
7: ONS Wellbeing Metrics

8: ONS Business Register and Employment Survey

9: ONS, Internal Migration Estimates

10:ONS, House Prices to Earnings Ratios

7.5 average life satisfaction score 2022-2023, compared to 7.4 nationally⁷



14% growth in arts, entertainment and recreation businesses

7% growth in food and accommodation 2017-2023⁸

Local Authority	5 Year average 2019-2024 house price to resident earnings ratio
Cambridge	11.86
South Cambridgeshire	10.09
East Cambridgeshire	9.65
Huntingdonshire	9.28
Peterborough	7.40
Fenland	7.18

Opportunities: new development, specialisms and knowledge to support national growth priorities

Our economy is well placed to support and drive national growth priorities.

The Government's Invest 2025 Industrial Strategy emphasises the key sectors which will drive national growth. Defence and Life Sciences are national priorities and over the past 5 years, Huntingdonshire has become a growing hub for both life sciences and defence.

Huntingdonshire has seen the development of new landmark housing, commercial and mixed-use sites such as Alconbury Weald Enterprise Zone which have become important economic assets and contributed to the growing amount of commercial space.

In the coming years, a number of strategic scale pipeline developments make Huntingdonshire well-positioned to accommodate new economic activity in existing and emerging sectors. Through this Economic Growth Strategy, we will work with our regional partners and CPCA to ensure that the commercial opportunities within our district are capitalised upon.



4% increase

in office floorspace (2019-2014) in line with regional and national averages



12% increase

in industrial floorspace (2019-2014) compared to 7.4% increase across England and 11% in the East of England¹⁰

	Number of jobs 2023	Change 2018-2023		
Sector	Huntingdonshire	Huntingdonshire	East of England	England
Advanced manufacturing	4,000	-20%	-4%	8%
Clean energy industries	1,500	-14%	-19%	2%
Creative industries	3,000	0%	-3%	12%
Defence	4,000	14%	-1%	9%
Digital and tech	2,500	0%	5%	13%
Financial services	2,500	0%	-3%	10%
Life sciences	7,000	17%	15%	18%
Professional and business	3,000	-14%	-10%	8%

Source: Business Register and Employment Survey, DataCity definitions

10: CoStar (2025)

Weaknesses: high number of jobs in traditional sectors at risk of decline

Many of our key specialisms, and high numbers of jobs and businesses are in traditional sectors such as manufacturing, with a lower proportion of employment in knowledge intensive industries.

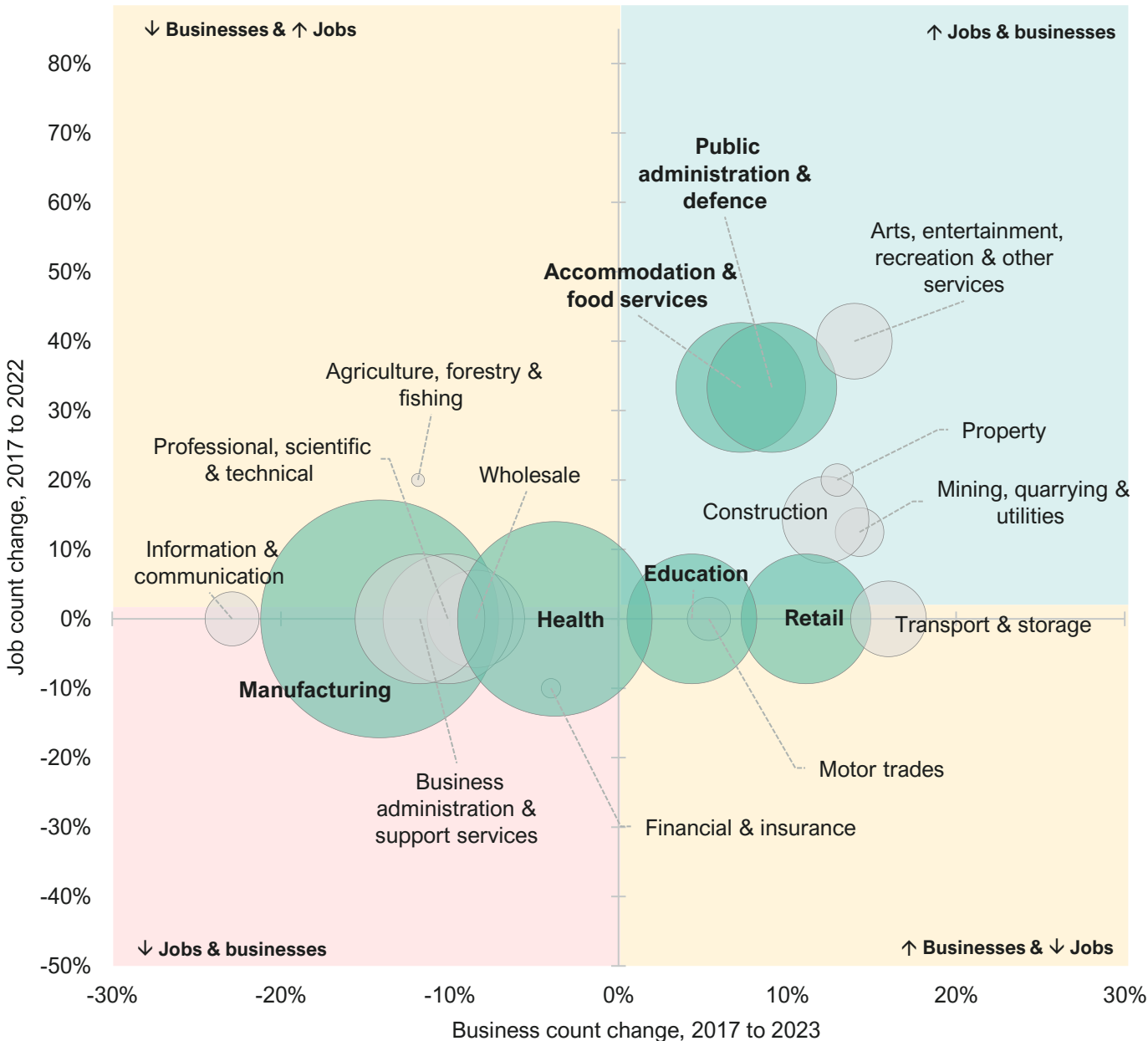
Overall, business numbers in the district have declined by 1.3% in the last 5 years and there have been significant declines in knowledge intensive industries such as professional, scientific and technical, finance and insurance and information and communication.

Page 55 of 350

Sector	Business change 2017-2023
IT & Communication	-23%
Manufacturing	-14%
Agriculture	-12%
Business support	-12%
Professional, scientific and technical	-10%

Source: Business Register and Employment Survey, UK Business Counts

Change in business & job counts by broad sector



Circle size represents the overall number of jobs in the sector as of 2022. The bigger the circle, the more jobs

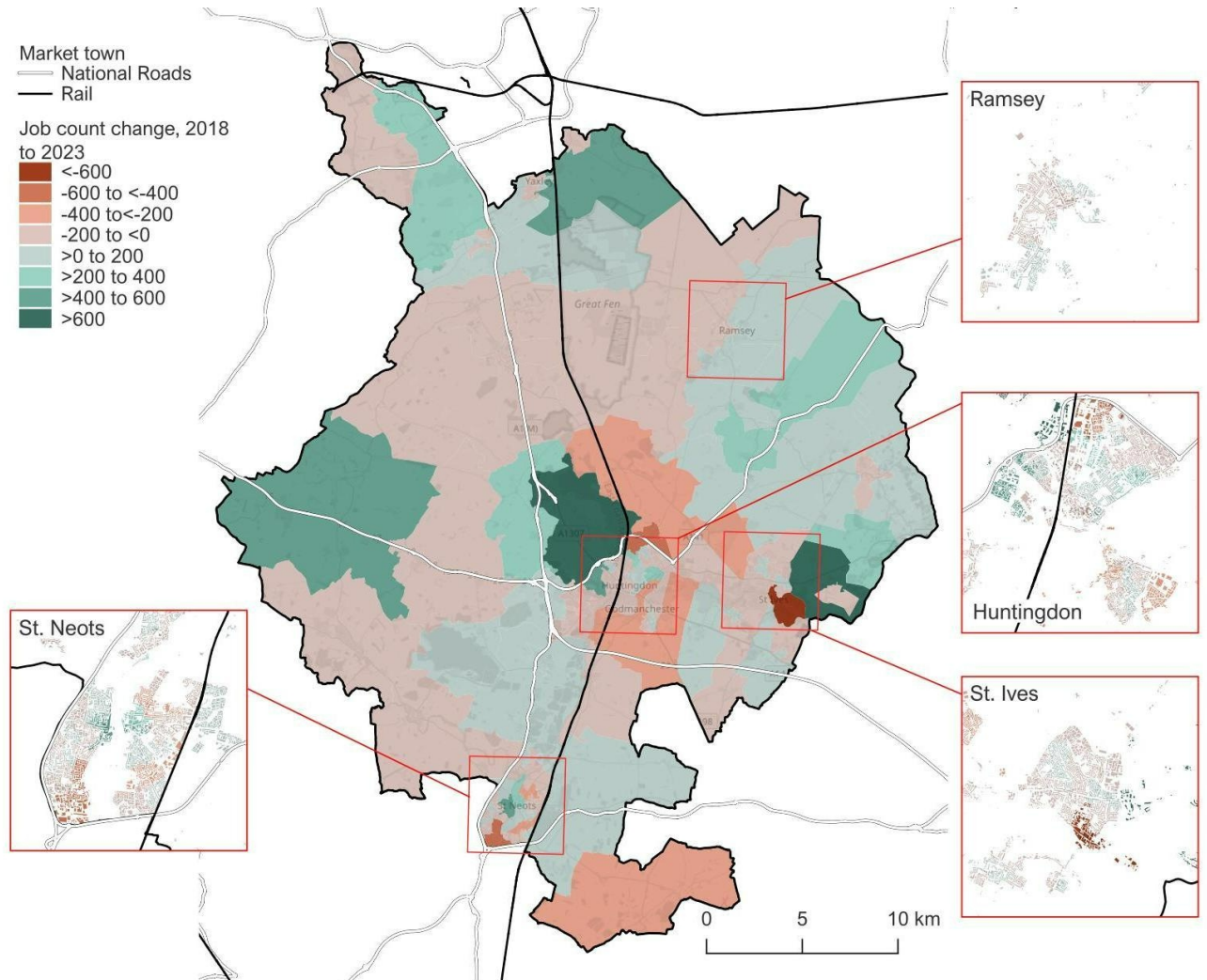
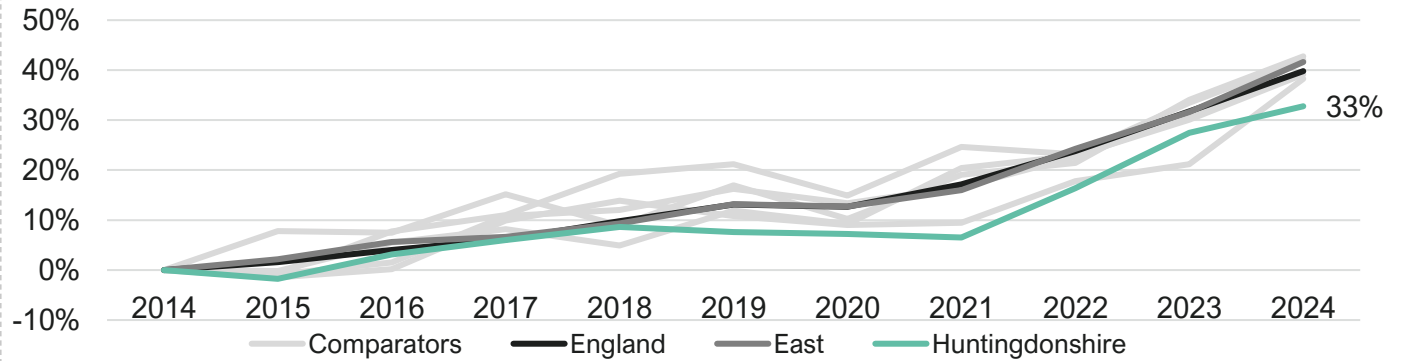
Weaknesses: earnings and opportunities for our residents lag behind other areas

Across Huntingdonshire the number of jobs has grown by 6.6% since 2018, above both the national and regional averages. This has not always translated into a more well-paying new opportunities for residents.

Resident and worker earnings in Huntingdonshire have consistently lagged behind national and regional averages and failed to keep pace with our neighbours. Our residents get paid over £100 less per week on average than those in Cambridge, and £30 less than the East of England..

New employment opportunities have been concentrated outside of our market towns, within our business parks and industrial areas both in new and existing spaces. Across our district we have challenges with public transport and accessibility, and many of our businesses spoke about the need for residents to have a car to access jobs and employment. It is important that new opportunities come alongside active travel and public transport improvements.

Change in gross weekly earnings over time, residents



Threats: changes in our economy will impact the skills our residents need

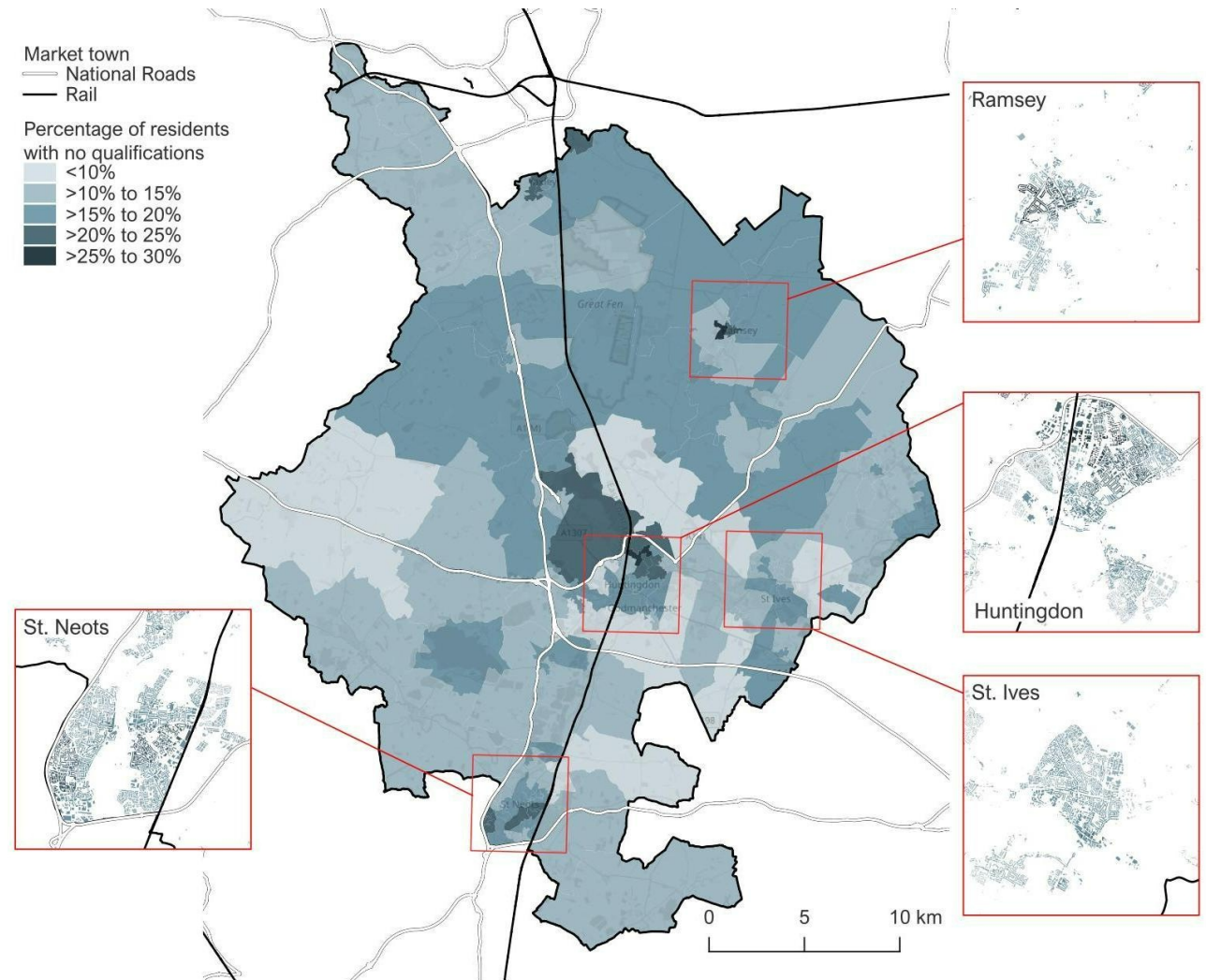
Our Economic Growth Strategy needs to identify and respond to emerging economic changes and threats, and ensure resilience across the whole of our district.

Future trends such as automation and AI have the potential to significantly change the labour and talent requirements for some of our key employers. We also recognise the potential impact macro-economic trends, such as changing global supply chains, could have on our core industries and employment opportunities within our district.

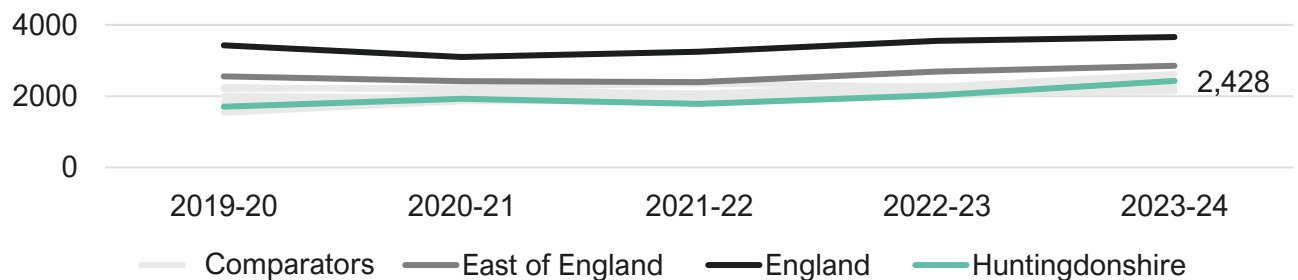
12% of our workforce, almost 9,000 jobs, have been identified as requiring re-training.

Skills attainment is a recognised challenge across our district at all levels from foundational skills to further education attainment and degree level qualifications. Whilst our overall averages are positive, with a smaller proportion of the population with no qualifications and similar educated to degree level than nationally, this masks significant variation within our neighbourhoods.

There are communities within our market towns where over a quarter of residents have no qualifications and our further education achievement levels are significantly lower than regional and national averages.



Further Education and skills achievements per 100,000 people



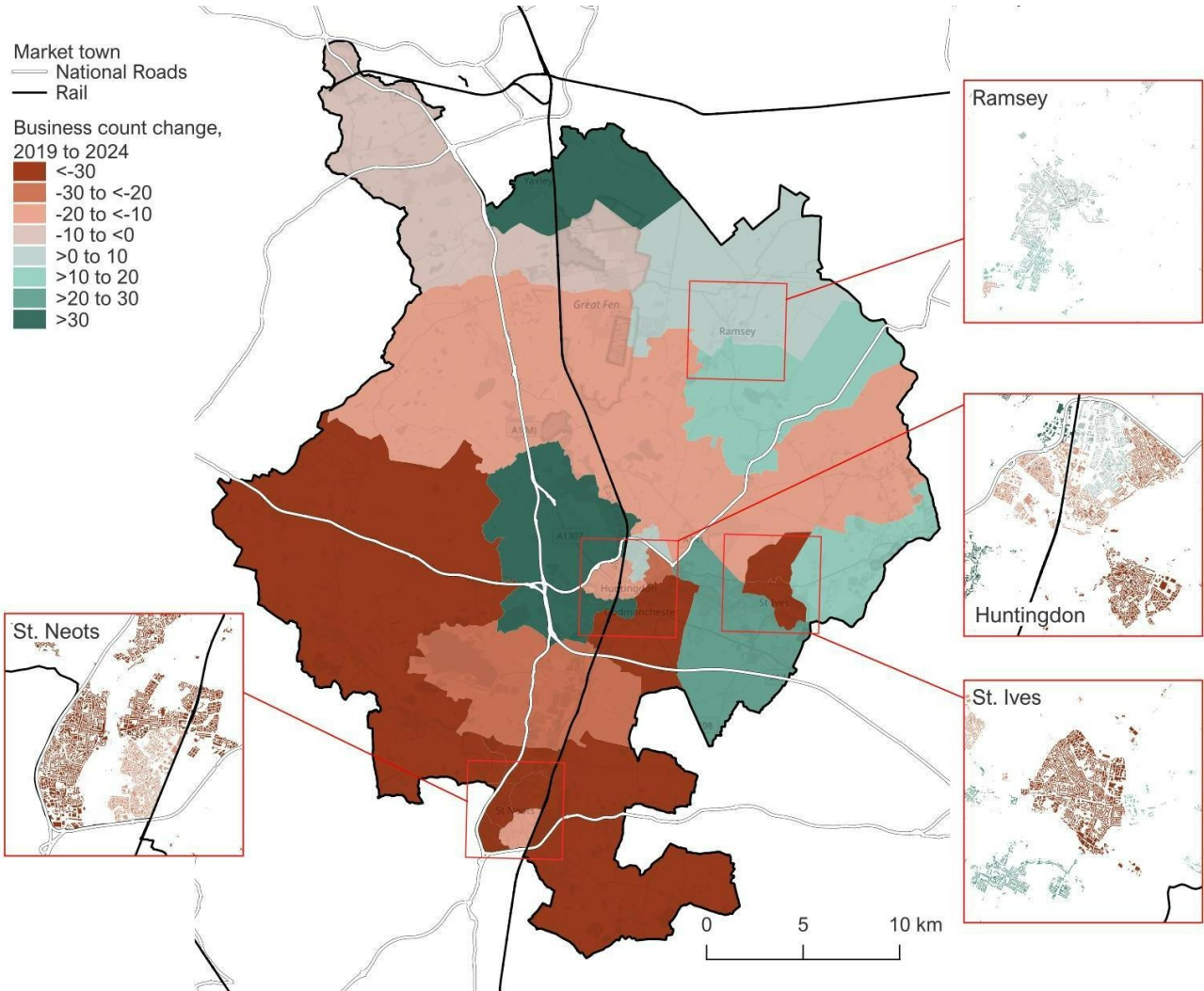
Threats: our market towns are impacted by our changing economy

The experience of our market towns and the rest of the district, including rural and industrial areas is very different. In non-market towns, there has been growth in business numbers, mostly fuelled by areas in the North and East of the district and around successful new developments.

In contrast, in three of our four market towns, Huntingdon, St. Neots and St. Ives, there have been high declines in businesses. In these areas the high street and visitor economy offer, like retail, entertainment and hospitality businesses has stayed relatively stable, with declines driven by professional and office-based sectors.

For example, Huntingdon has experienced a 60% decline (-15 businesses) in finance and insurance, compared to -6% across the rest of the district and a 23% decline in professional, scientific and technical (-30 businesses), compared to -9% across the rest of the district. In St Neots, there has been a 40% decline (-40 businesses) in information and communication, compared to -24% across the district. These declines will be attributed to businesses closing, our moving out of the district.

	Huntingdon	St. Ives	St. Neots	Ramsey	Rest of District
Total employment	19080	7645	10940	2155	40480
Employment 5-year change	4.34%	-12.29%	-1.64%	4.88%	11.91%
Total businesses	840	770	1060	380	4710
Business 5-year change	-2.82%	-8.77%	-9.70%	1.33%	1.29%



Source: ONS, UK Business Counts, Business Register and Employment Survey



Huntingdonshire's Economic Growth Strategy

Our vision is:

**A prosperous, resilient and dynamic economy
which provides the foundation for
Huntingdonshire to be a good place to live,
work and visit**

**We will be open for business, work
collaboratively with partners, capitalise on our
opportunities and invest in our people and
places**

Vision principles

Our vision for Huntingdonshire's economy....

Places importance on both economic growth and sustainability

Huntingdonshire has made significant progress in decarbonising our economy and maintaining a strong natural environment. We will apply a “green lens” to all our decision making, to ensure that we do not drive economic growth at the expense of our net-zero commitments.

Focuses on diversity and good opportunities to create an inclusive economy

Huntingdonshire is home to many different sectors and industries, with businesses ranging from 1 to over 1,000 employees. Our Economic Growth Strategy recognises the importance of having a diverse economy and seeks to maintain the variety of activity within our existing business base. We will focus on attracting businesses which will bring well-paid high-quality opportunities for our residents rather than narrowing our focus on select sectors.

Emphasises Huntingdonshire's strengths in quality of life, place and people

With a large proportion of countryside and the Great Ouse, our district is characterised by the strength of our natural environment. Together with our four market towns, these assets contribute to our high quality of life and strong visitor offer. We recognise the

importance of thriving and unique places across our district, to attract visitors, talent and businesses.

Positions Huntingdonshire as open to investment and growth

Huntingdonshire is a key strategic location in between Cambridge and Peterborough with strong connections across the country through the A1, A14 and wider road network. We are proactively seeking the right kinds of growth and investment which can support national and regional growth priorities.

There are major developments planned and in progress, and we will work to ensure these provide opportunities for our residents and businesses.

Recognises the need for collaboration to drive growth

As a District Council our levers for change and resources are limited, and we must work with partners to achieve our ambitions. The Economic Growth Strategy recognises that active involvement of and collaboration with partners and stakeholders is key to success.

We are also in a time of political change with Local Government Reform and Devolution, making it more important than ever that we align with regional and national priorities. This will future-proof the strategy and ensure the ambitions can be achieved within a changing political landscape.

Vision and Ambitions

Policy Context

National:



Invest 2035: The UK's Modern Industrial Strategy

Page 62 of 350
HM Government

Get Britain Working

Get Britain Working White Paper

Regional:

Oxford to Cambridge pan-Regional Partnership

Oxford to Cambridge Partnership



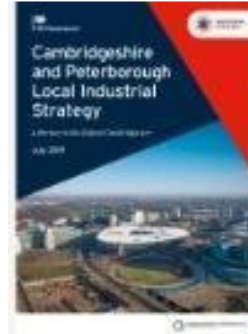
The UK Innovation Corridor



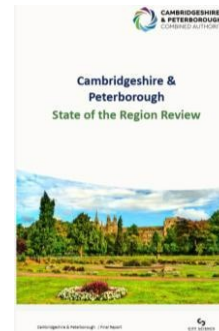
Cambridgeshire and Peterborough Combined Authority Economic Growth Strategy



Looking Forward A Shared Ambition for Cambridgeshire and Peterborough



Cambridgeshire and Peterborough Combined Authority Local Industrial Strategy



Cambridgeshire and Peterborough Combined Authority State of the Region Review

CPCA Local Growth Plan This will plan for economic growth across the CPCA area

Local:



Huntingdonshire Futures Place Strategy



Huntingdonshire District Council Corporate Plan



Huntingdonshire Local Plan to 2036



Huntingdonshire Climate Strategy

Economic and Employment Needs Assessment

EENA: A study of the current and future economic and employment landscape in Huntingdonshire (insert link when available).

Our outcomes framework:

To achieve our Vision, our data analysis and engagement showed we need to:

Make sure we are ready to respond to changing macro economic trends

Attract and support businesses which are providing good, well-paid opportunities for our residents

Respond to the skills gaps

Make the most of our development and investment

Maintain our high quality of life and strength of place

In response to this evidence, we have identified five ambitions:

Our economy is **adaptable**. We have planned for change in our key sectors and contribute to national growth priorities

Enterprise is celebrated and Huntingdonshire is a great place for business

Our residents have the **skills** they need to participate in the economy

New **investment** and development is positively supporting our economy

The vibrancy in our rural areas and market towns make our district a desirable **place to spend time and explore**



Delivering our vision and ambitions

Delivering our vision and ambitions

Our vision and ambitions will be used to shape our activity over the next 5 years and track progress

Against our five long term outcomes, we have used our evidence base to identify the rationale for change and what progress will look like. We have linked each outcome to principles in the Corporate Plan, to show how they will support priorities across the District Council, and what the outcomes will be if we achieve each ambition.

Our actions are categorised into:

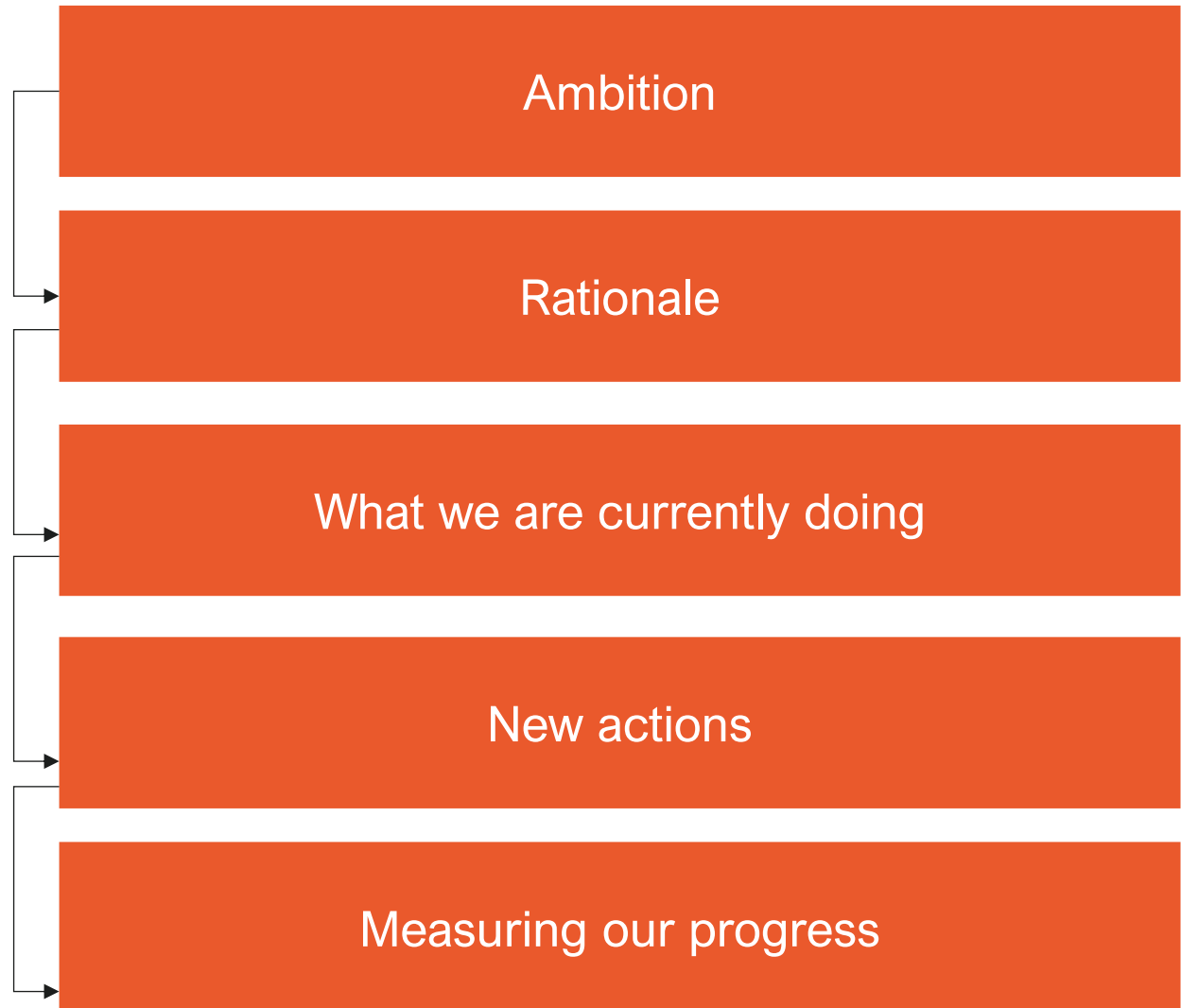
Do: actions we can directly deliver as a District Council. The Economic Development Team will lead the action, with partners specified.

Enable: actions focused on bringing people together and creating spaces and forums for collaboration. Huntingdonshire's Economic Development team acting as a convenor

Influence: actions focused on Huntingdonshire District Council influencing our partners, public and private

We are confident that this approach will enable us to focus our resources on the tasks which will have the biggest impact on our long term vision.

Structure of this chapter:



Ambition 1: Rationale

Our economy is adaptable. We have planned for change in our key sectors and contribute to national growth priorities

Why this is important:

Our economy is changing rapidly in response to macro economic and political shifts, adoption of new technology, impact of climate change and transition to net zero

This will affect businesses within many of our key sectors such as manufacturing, retail, construction, business services and agriculture and healthcare.

We are home to industries and businesses which are driving growth in national priority sectors and are well placed to respond to new opportunities at this scale

Link to the Corporate Plan:

The Corporate Plan is focused on improving the quality of life for Huntingdonshire' residents. The aspiration to "forward thinking economic growth" sets out that Huntingdonshire should have a local economy that is "a place where businesses chose to start-up grow, and investment in high-value jobs" this can be delivered by ensuring changing is proactively planned and prepared for, aligns with national growth priorities and can adapt as the economic landscape changes.

What does success look like?

- We will have an adaptable and responsive approach to how we support our economy
- A diverse and growing economy with a mix of established and emerging sectors
- The environmental impact of the economy is reduced, and we are meeting our net zero targets
- Changes in our economy are monitored and tracked, to ensure that we can respond to them
- Huntingdonshire is contributing to regional and national economic growth, with increased GVA per worker

Ambition 1: Our delivery priorities

What are we currently doing?

Huntingdonshire District Council prioritises the changing needs of businesses, and the Economic Development Team are the first call for business support, advice and guidance across the district.

We are working with professional service networks, investors and developers to understand the health of the economy, develop responses and attract

investment in our economy, as set out in our Corporate Plan.

We are also working closely with our regional partners and neighbours, to ensure our activity aligns with and complements relevant regional and national priorities and to identify and unlock opportunities for funding and investment.

2025-2030 Actions

Action	Outcome(s)	Do/ Enable/ Influence
Establish a funding pot and application criteria to support businesses to green their processes or adopt new digital practices and procedures	Our businesses are greener and more efficient	Do
Work with Data and Insights team at Huntingdonshire District Council to establish yearly monitoring of key economic indicators	We are tracking the changes in our economy	Do
Establish Cambridge Ahead Business Leaders Roundtable focused on identifying and understanding regional challenges and opportunities	In depth understanding of trends in key sectors, our role within Cambridgeshire, business performance and survival	Enable
Initiate collaborative working groups to drive action in potential growth sectors for example defence and green / clean tech	Partners are empowered and resourced to develop a collaborative approach to responding to identified growth sectors.	Enable

Ambition 2: Rationale

Enterprise is celebrated and Huntingdonshire is a great place for business

Why this is important:

We have a strong small business base and a diversity of activity. We are well positioned as a business location through physical proximity to Cambridge & Peterborough and key road infrastructure

Workplace earnings are lower than in other areas and there are few well paying jobs

Providing and improving accessibility and visibility of opportunities is important to keep talent and enterprise within Huntingdonshire

Link to the Corporate Plan:

The Corporate Plan has a priority to create “a better Huntingdonshire for future generations” which includes an outcome to deliver a “forward thinking economic growth.” Being open for business and celebrating entrepreneurship will be fundamental to delivering this outcome. This will include building on the successful work set out in the Corporate Plan including evolving the Invest in Huntingdonshire website as a comprehensive portal for businesses and investors, and the role of the Local Plan in ensuring the district continues to be a great place to do business.

What does success look like?

- Huntingdonshire’s economy is a hub for new and growing business across a variety of sectors
- Our commercial property vacancy rates are low
- Huntingdonshire’s local businesses are expanding, creating more jobs and opportunities for residents
- Huntingdonshire has a well-connected eco-system, and an increasing number of businesses are engaging with networks, funding opportunities and advice services
- The number of businesses in high-value and knowledge economy industries has increased
- Workplace and resident earnings have increased

Ambition 2: Our delivery priorities

What are we currently doing?

Huntingdonshire District Council are actively engaging the business community. We host well attended events, such as CEO breakfasts, bringing together businesses and leadership across the Council.

We are working to strengthen our relationship with our business community and have appointed a Business Development Officer. This enables us to

understand the challenges businesses are facing on the ground and identify new opportunities. We are working with our partners the Chamber and the Federation of Small Businesses, and Huntingdon First BID. Raising the profile of Huntingdonshire is important, and we have an active social media presence and Invest in Huntingdonshire website.

2025-2030 Actions

Page 69 of 350

Action	Outcome(s)	Do/ Enable/ Influence
Establish formal collaborations with the business community to address shared challenges and pursue opportunities for growth	Formal collaborations foster the exchange of ideas, knowledge, and resources. Strong partnerships build trust and confidence. Businesses and the organisations can identify and tackle challenges collaborative. Establish clear roles and responsibilities for addressing challenges, leading to more effective and sustainable solutions. Valuable insights inform the regional and local decision making.	Enable
Establish the Invest In Huntingdonshire website as the primary online directory for business investment opportunities, resources, and resident support within the district	Businesses, investors and residence have an increased understanding of the opportunities available to them. Improved efficiency of information sharing.	Do
Initiate a District Business Awards program to recognise and champion the achievements of our local business community	Local business are celebrated and showcased. Best practice is shared across the district. A strengthened relationships between the District Council, partners and businesses.	Do
Work with CPCA to ensure revised bus transport network responds to needs of Huntingdonshire's economy	Better links between residents and opportunities.	Influence

Ambition 3: Rationale

Our residents have the skills they need to participate in the economy

Why this is important:

Businesses have highlighted difficulties in accessing talent with the appropriate skills locally

There is low participation in further education and training compared to regional and national averages

Reskilling will be an important consideration for residents currently in the workforce, both to access new opportunities and adapt to changing requirements of their current roles

Link to the Corporate Plan:

The Corporate Plan explicitly sets out that “local people should be able to develop their skills to take advantage of these opportunities, with businesses and education providers working more closely together to deliver an inclusive economy.”

What does success look like?

- The number of businesses reporting skills shortages has declined
- There is growing participation in further education and vocational learning
- The number of residents who are NEET is reduced
- The economic activity and employment rate remains high
- The offer of local providers such as Cambridge Regional College’s Huntingdonshire Campus and ARU Peterborough meets the needs of Huntingdonshire’s residents and businesses

Ambition 3: Our delivery priorities

What are we currently doing?

Working with partners is essential for this priority and we have built relationships with our local stakeholders including DWP and CPCA. We use our platform to promote skills development and training opportunities available within our area.

We are actively developing initiatives where we can lead by example as an anchor employer. Recognising a gap in opportunities for young people and

the need to lead by example as an anchor institution, we arranged a work experience programme in partnership with local schools for 100 school children from the local area who were without a placement.

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

2025-2030 Actions

Page 71 of 350

Action	Outcome(s)	Do/ Enable/ Influence
Develop a strategic alliance with ARU Peterborough and Cambridge Regional College to establish a responsive program delivery that directly addresses the evolving needs of our key sectors	Reduction in the skills gap. Increased innovation in the local curriculum. Access to industry expertise and resources. Improved pathways into work for students. Prepare strategically for the post SPF employability and skills landscape.	Do
Embed skills and training requirements for local people within public sector planning policies, procurement processes (including the application of social value frameworks), and other relevant mechanisms. Initially explore the use of CIL to secure improvements to training opportunities.	All major development includes an employment and skills strategy. S106 and CIL payments are targeted and directly address local need.	Enable
Work with CPCA to establish a Huntingdonshire equivalent of the Fenland Education, Skills and Training Provider Partnership	Clearer pathways from education into employment across the district Increased uptake in T-Levels, apprenticeships and work experience placements Alignment of resources and reduction in duplication	Enable
Work with anchor employers to encourage coordinated ESG funding into local skills provision	Increased capacity and funding for local skills provision Directed and targeted resource which avoids duplication	Influence

Ambition 4: Rationale

New investment and development is positively supporting our economy

Why this is important:

There are proposed large scale new developments in Huntingdonshire and close by. These will provide significant opportunities for our residents and businesses both throughout construction and operation phases. Our new developments will also provide the commercial spaces needed to drive growth in our area.

We need to work with partners to unlock investment in our strategic infrastructure – road, rail, water, energy. This is vital to facilitate our major schemes, but also to support the greening of our economy. Currently, limits to public transport and active travel infrastructure means there is heavy reliance on cars to access opportunities.

What does success look like?

- We become a natural choice for new investment and development and inward investment within the district is increased
- Huntingdonshire is recognised as a “can do” area, where opportunities for economic growth are considered proactively
- Huntingdonshire’s businesses are connected to local supply chains supporting new development
- Increased office, industrial, R&D and light industrial commercial spaces

Link to the Corporate Plan:

The Corporate Plan puts economic growth in the context of “creating a better Huntingdonshire for future generations.” This ambition links to the priority on how large-scale development in Huntingdonshire and across the region can be a catalyst for economic growth. It builds on the Corporate Plan’s actions to influence, and contribute to, the devolution deal for Cambridgeshire and Peterborough and to influence the delivery of including East West Rail, A428, A141 Strategic Outline Business Case and future Transport Strategies.

Ambition 4: Our delivery priorities

What are we currently doing?

It is important to be at the table early in conversations around new development. We are working closely with partners to identify opportunities associated with major schemes such as Universal Studios. We are actively marketing Huntingdonshire as a place for investment, attending major conferences and promoting the opportunities available through [Invest in Huntingdonshire](#).

In addition, we are continuing to influence delivery of infrastructure including East West Rail, A428, A141 Strategic Outline Business Case and Alconbury Railway Station.

2025-2030 Actions

Action	Outcome(s)	Do/ Enable/ Influence
Continue to work with commercial developers and agents to build relationships, understand demand and identify gaps with an initial focus on light industrial premises	Evidence based decision making enables targeted development. Investment is attracted to and benefits Huntingdonshire. Existing assets are optimised to enable economic growth.	Do
Collaborate with developers and local businesses to understand supply chain needs for new projects and proactively match these with the capabilities of district-based suppliers	Stronger local supply chains Increased business opportunities for district-based suppliers Local and regional development benefits local business and supports their growth and expansion. Increased sustainability through local sourcing.	Enable
Create working group/s to identify and strategically plan for significant regional opportunities for example Universal Studios	A comprehensive understanding of direct and indirect opportunities. A coordinated and unified approach to engaging with potential opportunities.	Enable
Actively lobby government bodies, regional authorities, and other relevant stakeholders to prioritise and fund essential infrastructure projects identified as crucial for Huntingdonshire's economic development	Travel and transport infrastructure is developed for the benefit of our residents and businesses. Huntingdonshire is involved with discussions about EWR and other developments.	Influence

Ambition 5: Rationale

The vibrancy in our rural areas and market towns make our district a desirable place to spend time and explore

Why this is important:

Our market towns, rural areas and natural assets are all important aspects of our uniqueness and identity and pride in place.

A strong quality of life is important for our residents and businesses, and our assets form the basis of the visitor offer. We have a growing culture, leisure and hospitality offer.

Supporting diversification of rural areas and changes in our town centres will provide new economic opportunities

What does success look like?

- Footfall and spending within our market towns increases
- We have a diverse offer on our highstreets for the whole community and vacancy is low
- The role of leisure, art and culture plays in contributing to our economy is understood and celebrated
- There is an increase in visitors in our rural areas and market towns for leisure, tourism, and day trips
- Decline in businesses and jobs within our town centres is reversed

Link to the Corporate Plan:

Thriving high streets and vibrant market towns are pillars of the Corporate Plan's priorities. The plan highlights the Market Towns Programme, which has delivered investment in St Neots and Ramsey, and set outs that Huntingdonshire "will be a place which attracts employers and visitors and somewhere residents are proud to call home".

Ambition 5: Our delivery priorities

What are we currently doing?

As a District Council we have recognised the importance of visitors and tourism as part of our economy. We have appointed a Visitor Economy Officer, are developing our Destination Management Plan and are tracking performance of our tourism economy. We are promoting the district through our [Discover Huntingdonshire](#) website.

We value our natural assets, and are developing a Business Case for the River Ouse to be a dedicated Area of Outstanding Natural Beauty and are investing

in Hinchingsbrooke Country Park.

We are exploring how we can continue the Market Towns Programme having delivered a range of interventions including the Future High Street projects in St Neots, development of new Retail Hub in Ramsey, and various other funded projects within the four market towns. The District Council has commenced feasibility work on new projects to enable them to be brought forward when funding is available.

2025-2030 Actions

Page 75 of 350

Action	Outcome(s)	Do/ Enable/ Influence
Create retail forums or high street business community groups within our market towns without a BID	Stronger partnership with business and third sector community.	Do
Establish a District Tourism Partnership bringing together our tourism, hospitality and retail businesses and wider stakeholders	Coordinated working with partners to improve tourism and visitor offer	Enable
Explore use of High street Rental Auctions to tackle vacant properties	Reduction in vacant properties in our Market Towns. Increase spaces for entrepreneurs	Do
Work with partners to respond to recommendations within the Tourism Growth Plan	Huntingdonshire's visitor offer is improved	Do
Play an active role in the Local Visitor Economy Partnership alongside regional partners	Strong local leadership on tourism and strategic relationship with national agencies such as VisitEngland and DCMS	Do



Measuring our progress

Our Economic Growth Strategy will support progress towards wider Council Ambitions

The role of the Economic Growth Strategy is to provide a framework for action. The aims and ambitions within the Corporate Plan and Huntingdonshire Futures provide the overarching goals and priorities for the district. The Economic Growth Strategy has been developed as a more detailed plan to drive the economic progress needed to support our wider ambitions.

Our evidence led priorities and actions ensure that the resources of the Economic Development Team are focused towards tackling the most important challenges and targeting the key opportunities which will drive our economic growth.

Success against the Economic Growth Strategy's five ambitions will lead to improved performance against economic metrics, such as GVA and business and jobs growth, but it will also drive success across the District Council's strategic priorities.

How the Economic Growth Strategy will drive change:

Quality of life and strength of place are key areas of focus of the Economic Growth Strategy. We will enhance our visitor and tourism offer within our town centres and rural areas.

We have adopted inclusive economy principles and will prioritise growth and investment that will benefit our residents and businesses. We have identified the current barriers residents face to accessing opportunities and developed actions to respond directly to these. We will also prioritise supporting our businesses to access the supply chain of new developments.

We will focus on attracting good employers and celebrate businesses adopting good employment practices and paying fairly. We will also work to improve the pathway from school into work.

A key principle is ensuring that we continue to decarbonise our economy and prioritise environmental considerations in decision making. We will support our businesses to green their operations.

We have included a focused action on improvements to the bus network to reflect resident, business and visitor needs and recognise the need to lobby for improvements to travel infrastructure across our district.



Strategic priorities it will support:

Huntingdonshire District Council, Corporate Plan 2023-2028

Priority 1: Improving Quality of Life for local people

- *Happiness and wellbeing of residents*
- *Keeping people out of crisis*

Priority 2: Creating a better Huntingdonshire for future generations

- *Forward thinking economic growth*
- *Lowering carbon emissions*



Huntingdonshire 2050 Place Strategy:

Journey 1: Pride in Place

Journey 2: Inclusive Economy

Journey 3: Health Embedded

Journey 4: Environmental Innovation

Journey 5: Travel Transformed

Our vision and ambitions are designed to be measurable. It is important that we can track progress against our aims, identify what we are doing well and where we need to focus our efforts

Included on the following page are indicators we will use to do this. Where possible, these are publicly available data sets

Indicators

Ambition	Indicator	Source	Update Frequency
All	Healthy Life Expectancy	PHE Fingertips	Yearly
All	Resident Life Satisfaction	ONS 4	Yearly
1	Business Counts overall and across our sectors	ONS, UK Business Counts	Yearly
1	Jobs Counts overall and across our sectors	ONS, UK Business Register and Employment Survey	Yearly
1	GVA per worker	ONS	Yearly
1,2	Resident and workplace earnings	ONS, Annual Survey of Hours and Earnings	Yearly
1	MtCO2 associated with economic activity	Department for Energy Security and Net Zero, BEIS	Yearly
1,2	Business rates income	Huntingdonshire District Council	Yearly
2	Business demography changes	ONS, UK Business Counts	Yearly
2	Business start up and survival rates	ONS	Yearly
3	Further Education Achievements	DFE	Yearly
3	% of young people who are Not in Education, Employment or Training (NEET)	DFE	Yearly
3	% of residents with no qualifications	ONS Annual Population Survey	Yearly
3	% of residents economically inactive	ONS Annual Population Survey	Yearly
4	Quantity of commercial space delivered	Huntingdonshire District Council	Ongoing
4	CIL funding secured through investment	Huntingdonshire District Council	Ongoing
5	Number of visitors	STEAM	Yearly
5	Economic impact of visitors	STEAM	Yearly



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Public
Key Decision – Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Discretionary Charges in Planning, Infrastructure and Public Protection

Meeting/Date: Overview and Scrutiny – 10th June 2025
Cabinet – 17th June 2025

Executive Portfolio: Executive Councillor for Finance & Resources –
Cllr Brett Mickelburgh

Report by: Head of Planning, Infrastructure & Public
Protection- Clara Kerr

Ward(s) affected: All

RECOMMENDATION

The Overview and Scrutiny Panel is invited to comment on officer recommendations contained within the attached Cabinet report.

Public
Key Decision – Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter:	Discretionary Charges in Planning, Infrastructure and Public Protection
Meeting/Date:	Overview and Scrutiny Panel (Performance & Growth) – 10th June 2025 Cabinet – 17th June 2025 Council – 16th July 2025
Executive Portfolio:	Executive Councillor for Finance & Resources – Cllr Brett Mickelburgh
Report by:	Head of Planning, Infrastructure & Public Protection- Clara Kerr
Ward(s) affected:	All

Executive Summary:

This report outlines a strategic proposal to review and enhance discretionary Charges in Planning, Infrastructure and Public Protection, focusing on enhancing service delivery, covering rising operational costs, reacting to national government changes and ensuring the sustainability of the services.

Under the Local Government Act 2003, councils may charge for discretionary services such as pre-application planning advice, provided fees reflect actual service costs. These charges must be transparent and publicly accessible. Statutory planning fees remain set by national government.

Following the Corporate Peer Challenge (June 2024) and a Planning Services Peer Review (November 2024), the Council received a final report in March 2025 recommending a three-year Planning Service Improvement Programme. One of the recommendations focused on income generation (Recommendation R7f) and the need to explore further opportunities for discretionary charging. The review also highlighted the need to improve the pre-application service (R8) and review the 'no amendments' policy (R9b).

New legislation requires all developments to deliver a 10% biodiversity net gain, monitored over 30 years. This introduces significant long-term responsibilities for the Council. Charging monitoring fees is essential to ensure this work is cost-neutral and accounted for. There is an urgent need to set up Habitat Banks within Huntingdonshire to prevent biodiversity units from being directed outside the District.

The Council must continue to **minimise costs and maximise income** to maintain a balanced budget. A full review of discretionary charges is proposed to ensure full cost recovery and alignment with customer needs.

Two options were considered:

- **Option 1:** Review and update discretionary fees in line with peer review recommendations – *recommended*.
- **Option 2:** Maintain current fees – *not recommended*, as it risks financial shortfalls and missed opportunities for local biodiversity investment.

This proposal supports the Council's goals of financial resilience, service modernisation, and inclusive growth. Councillors are asked to endorse the recommended approach to ensure the Planning, Infrastructure and Public Protection Service remains responsive, efficient, and capable of delivering high-quality outcomes for the District.

Recommendation(s):

The Cabinet is

RECOMMENDED

to note the contents of the report and endorse the recommendations for Council to approve.

The Council is

RECOMMENDED

- a) that the review of Discretionary Charges within Planning, Infrastructure and Public Protection be endorsed, and authority be delegated to the Head of Planning, Infrastructure and Public Protection, in consultation with the Section 151 Officer and Executive Councillor for Finance & Resources, to implement changes; and
- b) that authority be delegated to the Head of Planning, Infrastructure and Public Protection, in consultation with the Section 151 Officer and Executive Councillor for Finance & Resources, to undertake the following:
 - i. Introduction of new fees
 - ii. Modification of existing fees
 - iii. Updating/adjusting of fees
 - iv. Waiving of fees

1. PURPOSE OF THE REPORT

- 1.1 The report explains the reasons for reviewing and implementing changes to discretionary Charges in Planning, Infrastructure and Public Protection, focusing on enhancing service delivery, covering rising operational costs, reacting to national government changes and ensuring the sustainability of the services.

2. BACKGROUND

- 2.1 The Local Government Act 2003 allows local authorities to charge for discretionary services. Specifically, councils may charge for pre-application planning advice and other advisory services, as long as these services are not statutory or part of the core functions that the council is obliged to provide.
- 2.2 The charges for discretionary planning advice are also governed by principles of cost recovery, meaning that the fees should reflect the actual costs incurred by the council in providing the service. The council must ensure that any fees charged are transparent, reasonable, and aligned with the service provided.
- 2.3 Additionally, under the Planning and Compulsory Purchase Act 2004, the government encourages transparency in planning services, and as such Councils are encouraged to publish their fees for discretionary services, including planning advice, on their websites.
- 2.4 Statutory planning application fees are set by national government. Whilst the income from applications is projected on annual basis, this income can vary due to national economic shifts as well as changes brought in by national government. This may change as the Government looks to bring in a new Planning and Infrastructure Bill 2025 which will allow Local Authorities to vary nationally set fees where they consider the nationally set fee does not meet their actual costs.
- 2.5 Following on from the Corporate Peer Challenge in June 2024 Planning Services undertook a Peer Review in November 2024. The Planning Services Peer review final report was received in March 2025. Planning Services is the key delivery vehicle to ensure the Council delivers on its growth ambitions. The subject of planning is undergoing significant change at a national level including the Levelling Up & Regeneration Bill (LURB) and the National Planning Policy Framework (NPPF) revised in December 2024. The NPPF is clear that planning policies and decisions should help create conditions in which businesses can invest, expand and adapt, and that significant weight should be placed on the need to support economic growth. Alongside, the government is clear we have a need for additional housing and Huntingdonshire District Council now has an annual housing need of 1213 dwellings per annum. It is anticipated that there will be further national changes to the system in the near future, including the proposed national scheme of delegation and removal of Extension of Time agreements. The peer review of Planning Services is a health check to ensure that the service is agile to respond to national changes in the

planning system and can better deliver corporate priorities, including inclusive growth. It reviews the journey the department has been on and makes recommendations for service improvements to modernise and deliver an efficient service.

- 2.6 A number of recommendations of the Planning Peer Review are directly relevant to this proposal. Most importantly is Recommendation R7f which requires the Planning Service to 'Develop and implement a long-term (3-year) Planning Service Improvement Programme: Income Generation.'
- 2.7 There is also a requirement for all services within the Council to minimise costs and maximise income to secure a balanced budget for the Council. A full review of our discretionary charges is therefore needed to ensure we are securing full cost recovery. In addition, we need to review the level of service that is available to ensure we are meeting the needs of our customers.
- 2.8 In addition to the above and following the introduction of new legislation at the beginning of last year, there is a mandatory requirement for new developments to demonstrate a 10% Biodiversity Net Gain (BNG) through the creation or enhancement of habitats on development sites (Onsite BNG) or elsewhere (Offsite BNG). From February 2024, all major developments have been required to secure 10% BNG. From April 2024 it became mandatory for minor developments too. All offsite and significant onsite BNG must be managed and monitored for a minimum of 30 years. Mechanisms to secure the long-term management obligations, include Section 106 Agreements, Unilateral Undertakings and Conservation Covenants.
- 2.9 The developer will be required to provide the LPA with a copy of its site monitoring reports at intervals (based on the size of the biodiversity gain site and technical difficulty of the habitats to be created) throughout the 30-year period. The LPA must review and sign-off these ecological monitoring reports, which will require officer time and expertise. These activities will carry a significant cost to the LPA which will grow over time. The authority is permitted to levy a fee for this purpose to ensure that monitoring is cost-neutral to the council. If the LPA does not levy a fee this work will be at a cost for the Council.

3. OPTIONS CONSIDERED/ANALYSIS

Review and revise pre-app fees (including PPAs)

- 3.1 Pre-application advice allows the local authority to provide an initial view on a development proposal before a planning application is submitted. Requesting pre-application advice does not guarantee that planning permission will be granted, but it can provide advice on what would be required to ensure certain issues are addressed. The NPPF encourages pre-application engagement with the LPA but, importantly, the LPA can charge for that engagement.

- 3.2 The Council has provided pre-application for many years, but the hard decision was taken to pause it due to COVID-19 and limited resourcing. It was successfully relaunched in October 2022. One of the key elements of the new service was the introduction of an electronic process which meant pre-application enquiries are submitted and paid for using an online form.
- 3.3 Since the relaunch of the new electronic pre-application advice service, the following income has been generated:
- 2022/23: £112,254
 - 2023//24: £154,770
 - 2024/25: £327,453.60 (includes PPA income as there is a cross over)
- 3.4 It should be noted that both the pre-application and PPA income also varies year to year due to national economic factors that influence market demand.
- 3.5 Within the Planning Peer Review, recommendation R8 is to 'Improve the Pre-application Service' which is also linked to Recommendation R6f (Income Generation Project). Recommendation R8 includes: 'Review charging, quality and length of advice and monitor speed and performance. We suggest reviewing in consultation with a planning agent/developer working group – to broaden range of options/types of pre-app advice.'
- 3.6 In addition to pre-application advice, the Local Authority also offers Planning Performance Agreement's (PPAs).
- 3.7 A Planning Performance Agreement (PPA) sets the project's tasks and timetable and provides an anticipated cost for expected work. In terms of resource within the Planning Service, this is predominantly planning and other specialist Officers' time albeit with the ability to outsource discrete workflow elements or indeed the entirety of the PPA's scope of works to qualified external specialists as required by internal capacity constraints. PPA fee quotes are broadly aligned with a Service Level Agreement the Council has in place with Essex Place Services, so that in the worst-case scenario of the entire scope of a PPA's works being outsourced the Council does not find itself in a net loss position. Consequently, the estimated fee for entering a PPA varies according to negotiation of scope between all parties and will be dependent on the project tasks and meetings agreed at the initial inception meeting. The formation of PPA costs must also take into consideration the degree of complexity and include full cost recovery of all officers/ consultants required to met the obligations of the PPA. Failure to meet agreed timescales may require a refund of costs. A PPA can include a range of discretionary services such as pre-application advice as well as all non-statutory functions during the planning application process and post-decision stage.
- 3.8 The Council already successfully engages in PPA's with developers on larger strategic sites.

Fee for amendments to planning applications

- 3.9 To assist with tackling the backlog of planning applications, a 'no amendments' policy was introduced in October 2022. This involves not allowing amendments to planning applications (excluding strategic cases) once validated, therefore increasing reliance of applicants/developers on the pre-application advice (which was relaunched at the same time). This enables them to get their applications right the first time.
- 3.10 Recommendation R9b of the Planning Peer Review is to 'Review 'No-amendments policy'.
- 3.11 Once an application has been submitted, the Local Authority is not legally obliged to accept any amendments to the application. Amendments require the Local Authority to carry out additional work that an applicant has not paid for – from re-validating plans, through to reconsulting with neighbours and stakeholders on amended plans including additional assessment time.
- 3.12 Within the Planning Peer Review, it sets out that charging for amendments to planning applications, like other Councils, could contribute to income generation. It would also be covering the cost of carrying out the required work each time an amendment is accepted. For the avoidance of doubt amendments also includes the submission of additional information for consultation and consideration.
- 3.13 The following fees principles are proposed (but will be subject to change):
- £100 for Householders (including Householder Listed Building Consents) and 1 amendment in total.
 - £200 for minors (including minor Listed Building Consents) and 2 amendments in total.
 - £500 for majors between 10-50 dwellings and 2 amendments in total.
 - For any major applications of 50+ dwellings to be agreed via a planning performance agreement.
 - A charge will be levied against each issue to be amended.
- 3.14 The Chief Planning Officer will have discretion to consider if certain development should exempt or benefit from a reduced rate. including but not limited to:
- Schemes proposed by Charities for charitable purposes in Huntingdonshire.
 - Schemes for 100% affordable housing
 - Rural Exception Sites.
 - Proposals by Town/Parish Councils for community use.
- 3.15 This has been benchmarked against other local authorities.

Charges for searches

- 3.16 Solicitors often request confirmation of compliance with planning conditions. Similar requests for confirmation or modification can be

received relating to Section 106 legal agreements, Tree Preservation Order's and Enforcement Enquiries (including notices etc). Fulfilling these requests requires officer time, and in some cases consultation with the Council's Legal Team including modification of registers. The costs should therefore be recovered.

- 3.17 Further work will be undertaken to establish appropriate charges for the requests including bench marking against other authorities.

Fees for the discharge and modification of a Section 106 Agreement

- 3.18 In addition to the above, applicants can apply to discharge obligations within Section 106 Agreements or seek to modify its terms. This requires Officer time, and in some cases consultation with Officers.
- 3.19 Further work will be undertaken to establish appropriate charges for this. One option could be to reflect the corresponding fees to discharge or vary a planning condition, which could increase in tandem with any national changes to these fees. This will be benchmarked against other authorities.

Fees for Public Protection Services

- 3.20 The request for pre-application advice is not limited to Planning Services. Public Protection works closely with Planning Services. Having regard to the thrust of the Planning Peer Review and recognising that the Council needs to minimise costs and maximise income to retain a balanced budget, there is scope to extend this service in future to include all services within the Planning & Public Protection service area. This will include (but not limited to) Environmental Health (who work closely with Planning Services) and Licencing. This approach will ensure that the Council can deliver an agile, proactive service to meet the needs of residents and businesses within the District.

BNG Monitoring fees

- 3.21 As outlined above, due to the recent introduction of legislation requiring a mandatory 10% BNG, responsibilities have been placed on the Council to monitor all offsite and significant onsite BNG. This will have to be secured by a legal agreement, specifying an agreed Habitat Management and Monitoring Plan. The developer or third parties (such as a Habitat Bank provider) acting on their behalf will provide the LPA with monitoring reports at specified intervals. These activities by the LPA carry a significant cost, given that the burden of ongoing agreements will grow over time as new developments, tied to 30-year commitments are granted planning permission.
- 3.22 Developers must use BNG units to demonstrate how they will achieve a net gain in biodiversity as a condition of planning permission, as outlined by the Environment Act. A Biodiversity Net Gain (BNG) unit is a standardized measurement of biodiversity value used to quantify the impact of development projects on the environment. It's a key component

of the BNG scheme, which aims to ensure that developments leave a net positive impact on biodiversity compared to the pre-development state.

- 3.23 It will not always be possible for developers to achieve a 10% uplift in biodiversity value on-site, so there will be a demand for off-site solutions. This could come to fruition in two different ways. The developer could find a piece of land themselves to provide the off-site BNG or more likely will look to purchase biodiversity units from a habitat bank is one such off-site solution, particularly where the developer has no additional land themselves.
- 3.24 BNG has created new opportunities for landowners to contribute to nature's recovery, diversify income streams, and safeguard businesses. Land which currently is unused, unproductive, or generally unsuitable for other purposes could be turned into a habitat bank to yield new income for landowners. Habitat banks/Provider sites are areas of land where habitat creation or enhancement has achieved an uplift in biodiversity value. This uplift can be sold to developers and allocated to their proposal, to meet BNG requirements through units.
- 3.25 The Council has recently procured specialist Biodiversity Net Gain software to assist officers in the validation, assessment and monitoring of BNG within the District.
- 3.26 The Planning Advisory Service has provided helpful guidance and information for Local Authorities on dealing with BNG. This best practice has been reviewed and will provide the foundation for the charging schedule for the monitoring.
- 3.27 For benchmarking, the charging structures for BNG monitoring in several other English LPAs have been reviewed, namely Leeds City Council ^[2], Buckinghamshire County Council ^[3], North Yorkshire Council ^[4] who reviewed and summarised the work of Leeds City, Buckinghamshire County, New Forest District, Bracknell Forest, Calderdale Councils, and South Cambridgeshire District Councils as a case study within their report.
- 3.28 In summary, most of the case study LPAs charge a one-off fee payable at the signing of the legal agreement to cover the costs over the 30 years and most include an index-linked element to account for inflation. Most also have charges tiered by size of the BNG site and some also by technical difficulty of creating or enhancing the habitats therein.
- 3.29 Of the benchmarked councils the lower end examples start their scale of charges at around £2000 - £5000. The upper end ranges are more variable, some open ended for large complex sites:
- Leeds City Council have a simple two-tier scale, charging £2.5k or £5k with the threshold for the higher fee being sites yielding more than 10 Biodiversity Units. It is not clear how they have arrived at those figures.
 - Buckinghamshire developed the most comprehensive staff-time calculator spreadsheet: the smallest and simplest sites are charged £8,618.24 ranging to the largest and most complex sites charged at

£50,315.53, for greater than 20ha. Buckinghamshire specified the most monitoring intervals (10) and used a staff day rate of £700.

- One benchmarked council, Bracknell Forest, charges pro-rata by hectares, e.g. a 25ha site (large in BNG terms) would be £90k (versus £50k in the Buckinghamshire calculator) for the 30-year monitoring costs.
- North Yorkshire Calculator yields one-off fees ranging from £2,522 (small site up to 5ha, low technical difficulty) though a mid-range of £3,982 (Medium site up to 20ha, moderate difficulty) to a top end of £9,289 (Large site up to 40ha, high difficulty).

- 3.30 A range of charging structures were considered based on a review of other planning authority approaches. Some LPAs have taken a simplified approach, without differentiation of sites by technical difficulty it was felt that by including this variable in our calculator it better reflects estimated staff costs. The more difficult a habitat type is to create, the more likely it is to need closer scrutiny and Officers engagement with the sites manager to agree remedial action.
- 3.31 Some LPAs have used the number of Biodiversity Units rather than a site area in hectares. It was felt that site area is easier to equate to officer time for conducting site visits, given also that habitat complexity is accounted for in our calculator. Some LPAs have used just two site size category thresholds rather than three. Buckinghamshire – the other LPA to use a detailed calculator spreadsheet, has also used three size categories. The North Yorkshire calculator differs slightly in that the medium category starts at 5ha rather than 10ha.
- 3.32 We considered charging a fee at each monitoring event over the 30 years, determined at the time in relation to actual salaries /inflation etc at that point in time. This creates a disproportionate burden of administration charges (invoicing, processing etc). A single lump sum payment up-front was considered better, with a forward projection of inflationary increase.
- 3.33 The levying of monitoring fees will place an additional cost on developers, but this cost will be small in comparison to the cost of their offsite Biodiversity Units themselves. For example, prices of Biodiversity Units in the present market range from around £25k - £165k per unit (depending on habitat type).
- 3.34 In the case of habitat banks, the monitoring fee will be applied to the whole habitat bank site and the provider will take responsibility for the management and monitoring obligations. This becomes part of the overall cost of running the habitat bank and will be reflected in the pricing of Biodiversity Units sold to developers.
- 3.35 For particularly small developments and very small amounts of habitat, such as fractions of a Biodiversity Unit the costs of monitoring could be a more significant proportion of overall BNG cost. We expect developers are likely to approach a habitat bank provider for small transactions. This would apply to small developments with vegetated gardens which have a fixed BU value per Ha regardless of the habitats proposed within them.

- 3.36 Once actual costs are better known a future review of the monitoring and reporting fees calculator could consider a de minimis threshold for very small numbers of units, such as less than 1 BU.
- 3.37 It therefore falls to the Local Authority to establish appropriate charging for the monitoring of BNG. However as outlined above, BNG could be either delivered on-site or off-site, and off-site could be either through land also owned by a developer or a habitat bank.
- 3.38 Habitat Banks are in theory the most straightforward given that they are their own entity the sense that they are set up solely to create habitats, units are sold and therefore are not directly part of a planning application.
- 3.39 On-site or off-site land also owned by developers present more of a challenge as the Local Authority must be mindful of the impact of BNG monitoring on the viability of a development especially affordable housing. This means that they may be different fee calculators for the different types of monitoring.
- 3.40 The urgency for implementing BNG monitoring fees is due to the Council having a long waiting list of potential Habitat Banks. Sadly, one of these habitat banks had decided to pursue a conservation covenant instead (which sits outside of the Council). There is a risk that further sites may follow suit or decide to look elsewhere outside of the district if S106 Agreements to secure the habitat banks aren't progressed urgently.

Further opportunities for charging services

- 3.41 As part of the ongoing programme of improvements within Planning, Infrastructure and Public Protection and in reaction to further changes brought about by national government, there may be further opportunities for discretionary charging may arise that do not fit within the above categories. This will be following the Planning Peer Review Recommendation R7f which requires the Planning Service to 'Develop and implement a long-term (3-year) Planning Service Improvement Programme: Income Generation.'

Options considered

- 3.42 The following options are considered:
- Option 1 – Review the approach to discretionary fees as outlined above.
 - Option 2 – Do not change the Council's existing fees.
- 3.43 The first option represents the best use of resources and supports the delivery of an efficient and effective service, which does in turn support the Council's priorities. The first option follows the Planning Peer Review Recommendations. It is therefore recommended to Council.

- 3.44 The second option would not represent good practice. Furthermore, it represents a failure to facilitate the establishment of habitat banks within Huntingdonshire, which may result in the biodiversity net gain units from planning applications within Huntingdonshire being directed outside of the district. Not imposing monitoring fees would be detrimental to the council's finances. Costs will rise significantly over 30 years and the total caseload of agreements to be monitored will increase.

4. COMMENTS OF OVERVIEW & SCRUTINY

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

5. KEY IMPACTS / RISKS

- 5.1 The key impacts are:
- Council's reputation of not following through on the recommendations of the Planning Peer Review.
 - Not being cost neutral in the undertaking of tasks.
 - Loss of biodiversity net gain units outside the District.

6. WHAT ACTIONS WILL BE TAKEN/TIMETABLE FOR IMPLEMENTATION

- 6.1 Subject to endorsement of the proposal, the next steps will be:
- I. Complete the drafting of the BNG monitoring S106 template which contains the fees to allow habitat banks to be secured.
 - II. Continue the review of discretionary charges.
 - III. Hold a Planning Agents and Developers Forum to discuss the review of discretionary charges.
 - IV. Implement any required discretionary charges.

7. LINK TO THE CORPORATE PLAN, STRATEGIC PRIORITIES AND / CORPORATE OBJECTIVES *([See Corporate Plan](#))*

- 7.1 Action 54. Continue the Development Management Improvement programme to improve the performance of the planning service.

8. CONSULTATION

- 8.1 Given the urgency of needing to set up the BNG monitoring fees, the following of best practice as outlined by PAS and the bench marking against other Local Authorities, it is considered that no consultation is required for this.
- 8.2 In regard to consultation on other changes to discretionary charges, the vast majority of applicants use a professional planning agent to help them with their application which is the recommended approach. It is noted that Recommendation R15 of the Planning Peer Review is to 'Refresh and relaunch the Planning Agents and Developers Forum'. This would be an appropriate forum to consult with agents and developers on the proposed

changes to discretionary charges. A Planning Agents and Developers Forum' will be taking place this summer. Following this forum, the service will advise local agents and architects of the new charges, as well as advertising them on the website to ensure that all customers are aware of the implications.

9. LEGAL IMPLICATIONS

- 9.1 The Local Government Act 2003 provides the power for local authorities to charge for discretionary services (as defined in the Local Government Act 1999). Discretionary services are those services that an authority has the power but not a duty to provide. An authority may charge where the person who receives the service has agreed to its provision. The power to charge under this provision does not apply where the power to provide the service in question already benefits from a charging power or is subject to an express prohibition from charging.
- 9.2 The Local Government Act 2003 places a duty on authorities to ensure that, taken one year with another, the income from charges for each kind of discretionary service does not exceed the costs of provision. An authority may set charges as it thinks fit, and may charge only certain people for a service or charge different people different amounts.
- 9.3 Local authorities are required to have regard for any guidance that may be issued by the Secretary of State in terms of carrying out their functions under the 2003 Act. Section 93(7) of the Act provides that certain prohibitions in other legislation preventing authorities from raising money are specifically dis-applied in relation to the exercise of the charging power.
- 9.4 Local Planning Authorities therefore have powers to recover the costs of preapplication advice in recognition of the time officers have to spend researching information in order to provide answers to prospective developers or applicants.

10. RESOURCE IMPLICATIONS

- 10.1 There are no resource implications.

11. ENVIRONMENT AND CLIMATE CHANGE IMPLICATIONS

- 12.1 There is no impact on the Council's aims regarding carbon neutrality or adverse impacts on the climate or nature emergencies.

12. OTHER IMPLICATIONS

- 13.1 There are no other impacts.

13. REASONS FOR THE RECOMMENDED DECISIONS

- 14.1 The Council is committed to continue the Development Management Improvement programme to improve the performance of the planning

service as outlined in the Corporate Plan 2023-2028 and is committed to following through on the recommendations of the Planning Peer Review.

- 14.2 The Council recognises the important responsibilities it must undertake in monitoring BNG within the district but acknowledges this will be a financial burden. Therefore, appropriate monitoring fees must be imposed.

14. LIST OF APPENDICES INCLUDED

- 15.1 None included.

15. BACKGROUND PAPERS

- 16.1 Huntingdonshire Corporate Peer Review [Corporate Plan](#)

- 16.1 Huntingdonshire Planning Services Peer Review [Agenda for Development Management Committee on Monday, 19 May 2025, 7:00 pm - Huntingdonshire.gov.uk](#)

- 16.2 PAS BNG guidance for Local Authorities [Biodiversity Net Gain \(BNG\) for Local Planning Authorities | Local Government Association](#)

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Public
Key Decision – No

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter:	Corporate Performance Report, Quarter 4 2024/25
Meeting/Date:	Overview and Scrutiny (Performance and Growth) Panel, June 10th th 2025
Executive Portfolio:	Councillor Stephen Ferguson, Executive Councillor for Resident Services and Corporate Performance and Councillor Lara Davenport-Ray, Executive Councillor for Climate Transformation & Workforce
Report by:	Ben Clifton-Attfield (Insights Coordinator) and Neil Sloper (Head of Policy, Performance & Emergency Planning)
Ward(s) affected:	All

Executive Summary:

The purpose of this report is to brief Members on:

- Progress with Corporate Plan actions/projects
- The results of operational performance measure as at the end of Quarter 4 (January to March 2025).

Recommendations:

The Overview and Scrutiny panel (Performance & Growth) is invited to consider and comment on progress and performance during Quarter 4, as summarised in the Corporate Performance Report attached and detailed in Appendices A, B, C and D.

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter:	Corporate Performance Report, Quarter 4 2024/25
Meeting/Date:	Cabinet, June 17 th 2025
Executive Portfolio:	Councillor Stephen Ferguson, Executive Councillor for Resident Services and Corporate Performance and Councillor Lara Davenport-Ray, Executive Councillor for Climate Transformation & Workforce
Report by:	Ben Clifton-Attfield (Insights Coordinator) and Neil Sloper (Head of Policy, Performance & Emergency Planning)
Ward(s) affected:	All

Executive Summary:

The purpose of this report is to brief Members on:

- Progress with Corporate Plan actions/projects
- The results for operational performance measures at the end of Quarter 4 (January to March 2025).

Recommendations:

The Cabinet is invited to consider and comment on progress and performance during Quarter 4, as summarised in the Corporate Performance Report attached and detailed in Appendices A, B, C and D

1. PURPOSE

- 1.1 The purpose of this report is to present an update on the progress of the Corporate Plan Actions and Corporate Performance Indicators during Quarter 4 (January to March 2025).

2. BACKGROUND

- 2.1 The annual refresh for 2024/25 of the Council's Corporate Plan 2023-2028 was approved at the Council meeting in March 2024. The performance data in the attached Corporate Performance Report and its appendices relates to the performance measures and actions/projects selected for 2024/25.
- 2.2 Performance data has been collected in accordance with standardised procedures.
- 2.3 The Business Performance and Insights team have developed a more accessible version of the performance data, attached as **Appendix D**. A note of thanks to Councillor James Catmur for his input on this.

3. PERFORMANCE MANAGEMENT

- 3.1 Members of Cabinet and the Overview and Scrutiny (Performance and Growth) Panel have an important role in the Council's Performance Management Framework and a process of regular review of performance data has been established. The focus is on delivery against our strategic outcomes and regular reporting should enable Scrutiny to maintain a strategic overview.
- 3.2 Progress on Corporate Plan actions/projects and operational performance measures is reported quarterly. The **Corporate Performance Report** attached summarises progress and performance by outcome. The report is focused on outcomes, with a single page summary followed by tables and pie charts summarising the status of actions/projects and performance measures linked to the outcome. A full list is also provided for each outcome which shows the status reported for each action/project and performance measure linked to that outcome as at Q4. Qualitative feedback also plays a key role in the evaluation of performance.
- 3.3 Please note that other metrics are routinely reported internally to other committees (e.g. HR data goes before the Employment Committee and the Corporate Governance Committee receives an annual report on complaints and compliments) and that copies of these reports can be requested.
- 3.4 Performance management is a priority at Huntingdonshire District Council, with stretch targets being commonplace and external benchmarking occurring where possible, making our performance reporting a real strength for HDC, as was noted by our recent Peer Challenge.
- 3.5 Further detail is also available in appendices to the Corporate Performance Report. **Appendix B** provides integrated updates on Corporate Plan actions and projects from responsible officers, covering both progress against planned delivery and the impact that has had on the outcome.
- 3.6 **Appendix C** provides updates on operational performance measures, showing performance, this year broken down by month and how this compares to targets,

intervention levels and last year's performance, where possible. This is provided via graphs to make such comparisons simpler and provide a visual indicator of direction of travel. For those who may need to use screen readers to access the information, an accessible table version is available online here:

[Corporate Plan and Performance - Huntingdonshire.gov.uk](https://www.huntingdonshire.gov.uk/CorporatePlanandPerformance)

- 3.7 The following table summarises overall progress in delivering Corporate Plan actions for 2024/25:

Status of Corporate Plan Actions	Number	Percentage
Green (on track)	41	84%
Amber (within acceptable variance)	8	16%
Red (behind schedule)	0	0%

The number of actions on track (Green) has increased period (41), and one action has moved from behind schedule (Red) to Amber this quarter. The action to develop procurement rules to further embed social and environmental value has moved from Red to Amber this quarter due to new staff becoming embedded at HDC, developing our procurement rules.

Note: actions being delivered as/through projects/programmes are not included in this table as their status is being reported via project reporting mechanisms instead and this avoids any double counting. Percentages may not sum to 100% due to rounding.

- 3.8 The statuses of Corporate Plan projects at the end of December are shown in the following table.

Status of Corporate Plan Projects/Programmes	Number	Percentage
Green (on track)	13	87%
Amber (within acceptable variance)	2	13%
Red (behind schedule)	0	0%

The number of projects Green (on track) has increased to 87% (13) from quarter three. All projects that were reporting as Red (behind schedule) have now made progress enough to be considered within the acceptable variance (Amber).

The Civil Parking Enforcement project has resumed progress this quarter, with an Agency Agreement being signed with Cambridgeshire County Council and remedial works taking place across the district. This has resulted in the project progressing from Red to Amber in Quarter 4.

Note: this only includes corporate projects which are linked to actions in the current Corporate Plan.

- 3.9 The latest statuses for operational performance measures at the end of March are summarised here:

Latest Operational Performance Indicator Results	Number	Percentage
Green (on track)	20	63%
Amber (within acceptable variance)	8	25%
Red (behind schedule)	4	12%

Metric	Result	Direction of Travel (since Q3)
11. Net change in the number of homes with a council tax banding.	R	↓
21. Number of missed bins	R	↔
23. Number of fly tips	R	↔
30. Short-term staff sickness days lost per full time equivalent.	R	↓

4. COMMENTS OF OVERVIEW & SCRUTINY PANELS

- 4.1 The Overview and Scrutiny (Performance & Growth) Panel is due to receive this report at its meeting on 10th June 2025. Comments from the Panel will be shared with Cabinet following the Overview and Scrutiny Panel's meeting.

5. RECOMMENDATIONS

- 5.1 The Cabinet is invited to consider and comment on progress and performance during Quarter 1, as summarised in the **Corporate Performance Report** and detailed in **Appendices B and C**.

6. LIST OF APPENDICES INCLUDED

Corporate Performance Report, Quarter 4, 2024/25

Appendix A – Cover Report, Quarter 4, 2024/25

Appendix B – Progress on Corporate Plan Actions/Projects, Quarter 4, 2024/25

Appendix C – Operational Performance Measure Graphs, Quarter 4, 2024/25

Appendix D – Accessible Copy of Performance Measure, Quarter 4 2024/25

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Performance Report

Quarter 4 - 2024/25

Do - Enable - Influence



Table of Contents

Outcome 1: Improving the happiness and wellbeing of residents	3
Written summary	3
Performance Summary	4
Status of Corporate Plan actions/projects and performance indicators linked to this outcome	5
Outcome 2: Keeping people out of crisis	6
Written summary	6
Performance Summary	7
Status of Corporate Plan actions/projects and performance indicators linked to this outcome	8
Outcome 3: Helping people in crisis	9
Written summary	9
Performance Summary	10
Status of Corporate Plan actions/projects and performance indicators linked to this outcome	11
Outcome 4: Improving housing	12
Written summary	12
Performance Summary	13
Status of Corporate Plan actions/projects and performance indicators linked to this outcome	14
Outcome 5: Forward-thinking economic growth	15
Written summary	15
Performance Summary	16
Status of Corporate Plan actions/projects and performance indicators linked to this outcome	17
Outcome 6: Lowering our carbon emissions	18
Written summary	18
Performance Summary	19
Status of Corporate Plan actions/projects and performance indicators linked to this outcome	20
Outcome 7: Delivering good quality, high value-for-money services	21
Written summary	21
Performance Summary	22
Status of Corporate Plan actions/projects and performance indicators linked to this outcome	23

Outcome 1: Improving the happiness and wellbeing of residents

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



All the corporate plan actions for this outcome are on track at the end of this quarter. Practical delivery of the Community Health and Wealth Strategy has begun, leading to the creation of a new approach to grant delivery, increasing the number of recipients. A new Communications and Engagement role was also resourced, ready for engagement in quarter 1 of the next financial year.

Following the recruitment of key assets, the WorkWell programme for early intervention is now fully embedded into the Residents Advice and Information team, with between 35-40 new clients being signed up each month. This tailored approach has helped to identify solutions across various industries, helping our residents back into the workplace. Additionally, following a review with the initial participants of the Council Tax project, recommendations for improvement were put forward and the process has been optimised to drive efficiencies.

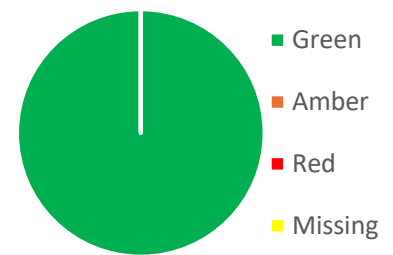
Quarter 4 also saw significant advancements in our project to transform place strategy priorities into practical delivery. In March, the Huntingdonshire Futures grant scheme was launched, and numerous applications have been made for events to celebrate Huntingdonshire and Pride in Place. Our partnership with the Great Ouse Valley Trust also saw procurement begin for a business case for the self-designated landscape for the Great Ouse Valley.

This quarter also saw the conclusion of the skills and employment events funded by the UK Shared Prosperity Fund, with the remaining £100,000 of grant money being passported to the Northwest Anglia NHS Foundation Trust to help fund the recruitment of more non-medical staff. This initiative will help focus on the relationship between the community and the hospitals and will help to create employment pathways for local people in a sector they may have previously overlooked.

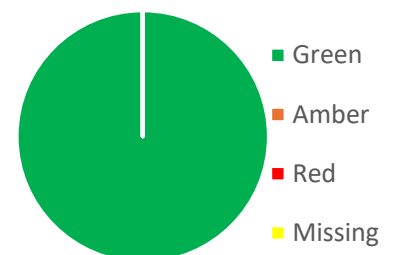
The number of residents attending our One Leisure Active Lifestyles sessions is up by 52% compared to quarter 4 in 2023/24, and attendance at our Sports Development Activities is also up 11% compared to quarter 4 in 2023/24, with both services far exceeding their end of year targets. March also saw One Leisure Active Lifestyles set new attendance records in both their Pay as you go and Commissioned sessions, including over 700 attendances in their activities in care settings. One Leisure facilities admissions also ended 40 thousand attendances ahead of last year's performance, however, has missed out on its target by 18,000 admissions, ending as Amber.

Performance Summary:

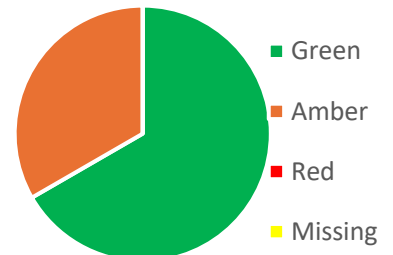
Status of Corporate Plan actions	Number	%
Green (on track)	6	100%
Amber (within acceptable variance)	0	0%
Red (behind schedule)	0	0%
Missing	0	0%



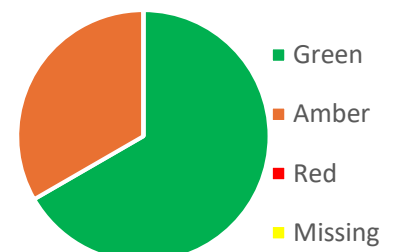
Status of Corporate Plan projects/programmes	Number	%
Green (progress on track)	2	100%
Amber (behind schedule, project may be recoverable)	0	0%
Red (significantly behind schedule, serious risk/issues)	0	0%
Missing	0	0%



Operational PI latest status	Number	%
Green (achieved)	2	67%
Amber (within acceptable variance)	1	33%
Red (below acceptable variance)	0	0%
Missing	0	0%



Operational PI year-end forecast status	Number	%
Green (achieved)	2	67%
Amber (within acceptable variance)	1	33%
Red (below acceptable variance)	0	0%
Missing	0	0%



Corporate Plan Action	Direction of Travel	Latest Status
1. Deliver a Community Health and Wealth Strategy, to link broader social determinants of health with a Community Wealth Building approach.	↔	G
2. Undertake a 'deliberative democracy' approach to the development of our Community Health and Wealth Strategy.	↔	G
4. Refresh our Social Value Policy and explore larger opportunities to maximise local benefit through a Community Wealth Building approach to procurement and the roles of anchor institutions.	↔	G
5. Focus on maximising physical activity in the district, and work to promote this across local partners.	↑	G
6. Maximise, and report on, the benefits of a targeted approach to support residents to improve their quality of life through the promotion and delivery of relevant services (e.g. run campaigns based on a customer segmentation approach, track progress and regularly report on take-up and impact).	↑	G
7. Continue to work with statutory partners to secure improvements to transport options for Huntingdonshire, including active travel.	↔	G

Corporate Plan Project/Programme	Direction of Travel	Latest Status
3. Deliver the skills and employment workstream of the UK shared prosperity programme (PROJECT).	↔	G
8. Formally engage with relevant stakeholders, residents and businesses to explore how place strategy priorities are transformed into practical delivery (PROJECT).	↔	G

Operational Performance Indicator	Latest Status	Forecast Status
1. Number of attendances at One Leisure Active Lifestyles programmes (cumulative year to date)	G	G
2. Number of attendances at Sports Development activities and programmes (cumulative year to date)	G	G
3. Number of One Leisure Facilities admissions – swimming, Impressions, fitness classes, sports hall and pitches (excluding Burgess Hall and school admissions) (cumulative year to date)	A	A

Outcome 2: Keeping people out of crisis



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

All actions and projects linked to this outcome have ended quarter four with Green status. The project to deliver an integrated approach to supporting the financial vulnerability working with our partners continues to progress well.

The number of face-to-face appointments being offered by the Citizens Advice Bureau and Residents Advice and Information team has continued to increase each month. The co-location has enabled more outreach options, with the RAI and CAB now working out of multiple sites across the district every week, ensuring that our residents with accessibility issues are getting access to the support that they need.

The pilot study into Serious and Violent Crime with the Police & Crime Commissioner has been successful, with HDC and the Police being able to share anonymised data to inform the analysis of serious crimes. This data will be used to help to direct our resources to combat instances of serious and violent crimes around the district, helping to make Huntingdonshire a safer place to live.

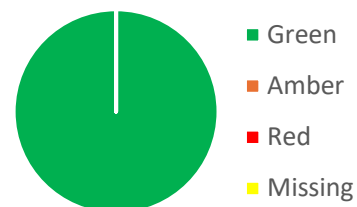
Quarter four also saw the re-promotion of training for all front-line services for the signs that someone may need help or is struggling, helping us to better identify, and act on, opportunities for early intervention. This quarter also saw HDC achieve full accreditation from the Domestic Abuse Housing Alliance (DAHA) for exceptional support to domestic abuse survivors.

The number of Disabled Facilities Grant (DFG) adaptations managed to recover to Amber status, from Red in quarter three, despite an increase in the number of residents requiring assistance. The number of weeks between referral and completion of jobs funded by the DFG also saw improvement from quarter three, falling to 29.1 weeks. These improvements are early signs of the impact of the member's working group and the commitment made by the Places for People regional director to resolve the issues with delayed approval.

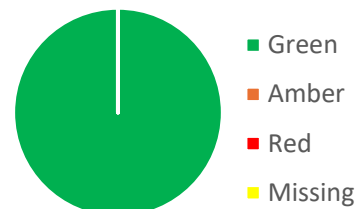
The remaining performance measures related to this outcome all ended quarter four with Green status. Highlights include our Benefits team's performance which reduced the average time to process new claims and changes of circumstance and our Housing Needs and Resource team which achieved one-hundred and forty homelessness preventions from January to March.

Performance Summary:

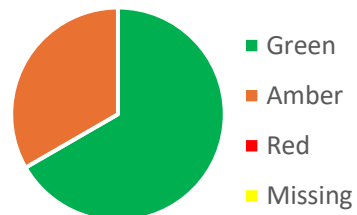
Status of Corporate Plan actions	Number	%
Green (on track)	2	100%
Amber (within acceptable variance)	0	0%
Red (behind schedule)	0	0%
Missing	0	0%



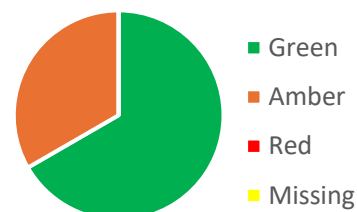
Status of Corporate Plan projects/programmes	Number	%
Green (progress on track)	1	100%
Amber (behind schedule, project may be recoverable)	0	0%
Red (significantly behind schedule, serious risk/issues)	0	0%
Missing	0	0%



Operational PI latest status	Number	%
Green (achieved)	4	67%
Amber (within acceptable variance)	2	33%
Red (below acceptable variance)	0	0%
Missing	0	0%



Operational PI year-end forecast status	Number	%
Green (achieved)	4	67%
Amber (within acceptable variance)	2	33%
Red (below acceptable variance)	0	0%
Missing	0	0%



Corporate Plan Action	Direction of Travel	Latest Status
10. Act on opportunities for early intervention and regularly report on learning and impact.	↔	G
11. Maximise, and report on, the benefits of a targeted approach to support residents at risk of experiencing crisis through the promotion and delivery of relevant services (e.g. improve data sharing with the police to inform a targeted on-the-ground door-knocking campaign to help prevent crime).	↔	G

Corporate Plan Project/Programme	Direction of Travel	Latest Status
9. Report regularly on progress on the delivery of an integrated financial vulnerability model between HDC and partners (PROJECT).	↔	G

Operational Performance Indicator	Latest Status	Forecast Status
4. The number of residents enabled to live safely at home and prevented from requiring care or a prolonged stay at hospital due to a Disabled Facilities Grant (DFG) (cumulative year to date)	A	A
5. Average time (in weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants (cumulative year to date)	A	A
6. Average number of days to process new claims for Housing Benefit and Council Tax Support (cumulative year to date)	G	G
7. Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support (cumulative year to date)	G	G
8. Number of homelessness preventions achieved (cumulative year to date)	G	G
9. Number of households housed through the housing register and Home-Link scheme (cumulative year to date)	G	G

Outcome 3: Helping people in crisis

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



All actions related to this outcome have mostly remained unchanged since quarter three, with all actions ending quarter four with a Green status.

The Community team has continued to support guests in Huntingdonshire through the Homes for Ukraine scheme, helping them to establish independent, resilient lives in our district, through practical help for individuals and work to promote community cohesion, ensuring an inclusive district for all with no impact on temporary housing and minimal community cohesion or demand for services.

Quarter four also saw the advancement of the Disabled Facilities Grant working group, with recommendations being presented to the group and follow-up tasks being allocated.

The action to promote WeAreHuntingdonshire as a tool for partners to provide directed and tailored support, based on our 'wider determinants of health' approach has gained Green status in quarter four, following a series of advertising campaigns resulting in an increased volume of visitors. Actions are now being taken to evidence the value of the site and will be undertaken alongside the service design rework.

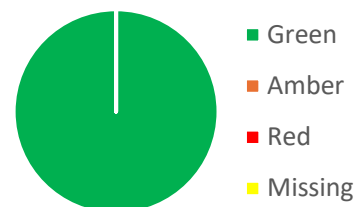
The number of homelessness preventions achieved, and the number of households housed through the housing register and Home-Link scheme, mean that the Housing Needs and Resources team successfully kept the numbers of households in Temporary Accommodation (TA) consistently below our target at the end of every month this quarter, resulting in our best end-of-year outcome in the last three years.



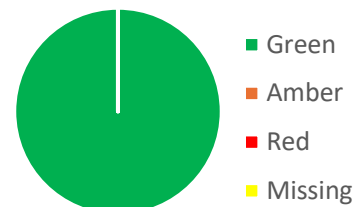
The commentary on this outcome is light this quarter due to the successful completion of previous actions earlier in the year, such as the report on our targeted approach to supporting residents experiencing crisis in Summer 2024.

Performance Summary:

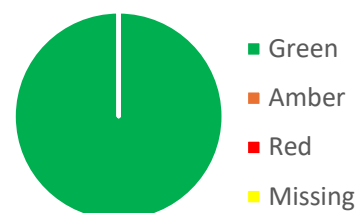
Status of Corporate Plan actions	Number	%
Green (on track)	6	100%
Amber (within acceptable variance)	0	0%
Red (behind schedule)	0	0%
Missing	0	0%



Operational PI latest status	Number	%
Green (achieved)	1	100%
Amber (within acceptable variance)	0	0%
Red (below acceptable variance)	0	0%
Missing	0	0%



Operational PI year-end forecast status	Number	%
Green (achieved)	1	100%
Amber (within acceptable variance)	0	0%
Red (below acceptable variance)	0	0%
Missing	0	0%



Corporate Plan Action	Direction of Travel	Latest Status
12. Continue to support refugees and other guests, seeking to support good community relations and smooth transition into long-term residency or return home.	↔	G
13. Work with partners to review the provision of Disabled Facilities Grants and ensure we maximise our ability to prevent crisis and support those who need help.	↑	G
14. Focus on maximising the economic success of residents via a Community Wealth building approach.	↔	G
15. Maximise, and report on, the benefits of a targeted approach to support residents experiencing crisis through the promotion and delivery of relevant services (e.g. identifying individuals who could benefit from support offered by the Resident Advice and Information team and reporting on outcomes).	↔	G
16. Continue to promote WeAreHuntingdonshire as a tool for partners to provide directed and tailored support based on our wider determinants approach.	↑	G
17. Lobby, and support campaigns, for improvements to the living conditions of local residents.	↔	G

Operational Performance Indicator	Latest Status	Forecast Status
10. Number of households in Temporary Accommodation (snapshot at end of each period)	G	G

Outcome 4: Improving housing



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

Quarter four saw the advancement of the works on a new Housing Strategy for 2025-2030, with work being on track to end before the deadline. This new strategy will be informed by the latest Housing Needs Assessment and will help inform the direction of travel for the delivery of new homes within the district.

Through our work with Health and Social Care providers we were also able to begin analysis of future models of housing, specifically for the Older Person's demand. While we are still working with our partners to identify housing needs for other specialist groups, this is a great step forwards in ensuring that the district is accessible to everyone.

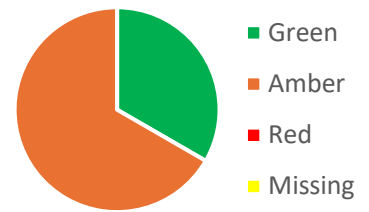
Five actions are reporting Amber this quarter because of external factors. Actions relating to the Supported Housing (Regulatory Oversight Act) are still unable to proceed due to delays in associated regulations being set out by the government. Work with registered providers on regeneration opportunities continues to be a priority in the district, however, it is now clear that the external providers will be unable to start work until quarter one of 2025/26. The Private Sector Housing Group met this quarter to discuss guidance on damp and mould in the private housing sector, allowing best practices to be shared and actions to counter this issue being suggested.

The increase in the number of new homes with a council tax banding has stalled nationally this quarter, due to changes in the VOA system used to report the metric in late January. This has resulted in significant delays in properties getting a banding and reducing the number reported each month. As things stand, there are 370 properties in the district awaiting evaluation, 59 of which have been waiting over 90 days. The VOA has committed to solving this issue as soon as possible.

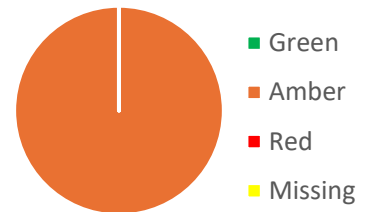
All four planning application performance indicators continued to show strong performance in quarter four, with all three ending the quarter with their best performance in the last three years and rivalling other high performing authorities in the region. For example, 95% of household extensions, 90% of minor planning applications and 88% of major planning applications were processed on time this year. This strong performance with faster decision-making on planning applications received supports the delivery of new homes and other types of development within the district.

Performance Summary:

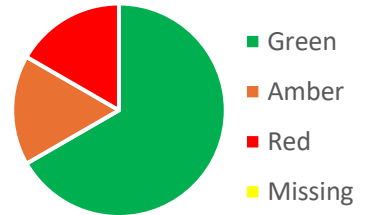
Status of Corporate Plan actions	Number	%
Green (on track)	3	33%
Amber (within acceptable variance)	6	67%
Red (behind schedule)	0	0%
Missing	0	0%



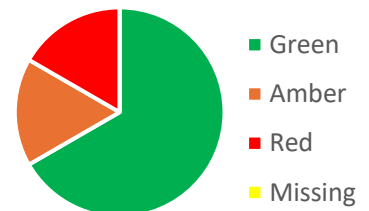
Status of Corporate Plan projects/programmes	Number	%
Green (progress on track)	0	0%
Amber (behind schedule, project may be recoverable)	1	100%
Red (significantly behind schedule, serious risk/issues)	0	0%
Missing	0	0%



Operational PI latest status	Number	%
Green (achieved)	4	67%
Amber (within acceptable variance)	1	17%
Red (below acceptable variance)	1	17%
Missing	0	0%



Operational PI year-end forecast status	Number	%
Green (achieved)	4	67%
Amber (within acceptable variance)	1	17%
Red (below acceptable variance)	1	17%
Missing	0	0%



Corporate Plan Action	Direction of Travel	Latest Status
18. Commence work on a new Housing Strategy for 2025-2030.	↔	G
20. Complete an Affordable Housing Advice note that will support the delivery of new affordable housing by providing clear guidelines to developers.	↔	G
21. Commence work on a policy to support the use of civil penalties with regard to private sector housing enforcement.	↔	A
22. Carry out a review of supported exempt accommodation in the area, linked to the Supported Housing (Regulatory Oversight) Act, which will lead to the development of a Supported Housing Strategy.	↔	A
23. Implement the government's new National Supported Housing Standards and introduce licensing regulations.	↔	A
24. Maintain the level of new housing delivery, which meets the needs of Huntingdonshire residents, including the type of home and tenure (open market and social housing).	↔	A
25. Work in partnership to look at best practice and funding to improve housing conditions, including retrofit programmes in social and private housing.	↔	A
26. Continue to work with Registered Providers to improve conditions in existing accommodation through regeneration schemes.	↔	A
27. Work with Health and Social Care Providers to explore future models of housing, support and care, enabling people to live independently for longer.	↔	G

Corporate Plan Project/Programme	Direction of Travel	Latest Status
19. Continue to use surplus Council owned sites to deliver affordable housing, for example working with the Longhurst Group (PROJECT).	↔	A

Operational Performance Indicator	Latest Status	Forecast Status
11. Net change in number of homes with a Council Tax banding (cumulative year to date)	R	R
12. Number of new affordable homes delivered (cumulative year to date)	A	A
13. Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period) (cumulative year to date)	G	G
14. Percentage of planning applications processed on target – minor or other (within 8 weeks or agreed extended period) (cumulative year to date)	G	G
15. Percentage of planning applications processed on target – household extensions (within 8 weeks or agreed extended period) (cumulative year to date)	G	G
16. Number of planning applications over 16 weeks old where there is no current extension of time in place (total at end of each month)	G	G

Outcome 5: Forward-thinking economic growth

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



All nine of the actions and projects related to this outcome have ended quarter four with a Green status.

This quarter has seen the continued promotion of Huntingdonshire as a destination for high-value inward investment, with the economic development team representing the district at events all over the country. January alone saw a 40% increase in LinkedIn followers, while the website page exceeded 2000 monthly visits. Attendance at events has also more than doubled, resulting in greater interest in investment within the district.

This quarter also saw the final UKSPF and RPF grants being awarded and spent in the district, with 218 businesses being supported over the year. This has resulted in 22 new local businesses being created, 29 new job opportunities and 26 jobs safeguarded, especially in the agriculture sector.

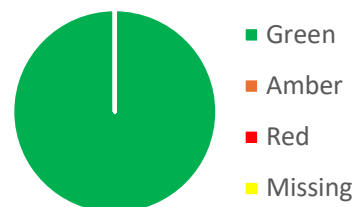
The Market Towns Programme remained Green this quarter, with regeneration works at prominent locations around the district, such as St Neots town centre, the Old Falcon, Ramsey Great Whyte and the St Neots Priory Centre.

Work to refresh the economic growth strategy has also seen great advancement this quarter, with the expanding database reinforcing Huntingdonshire's strengths, such as our small business base, strategic location and the quality of life of our residents. However, the evidence has also highlighted weaknesses, such as our connectivity and access to opportunities, providing insights into areas for improvement ready for quarter one 2025/26. A draft version of the vision and evidence base was created in March, meaning that we are on track for sign-off in July 2025.

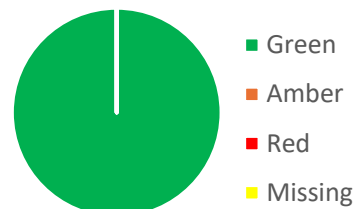
Significant advancements were also made to advance the Local Plan following public engagement in quarter three, with works being commissioned on housing needs, strategic transport impacts and infrastructure requirements, the outcomes of which will shape the next stage of the Local Plan.

Performance Summary:

Status of Corporate Plan actions	Number	%
Green (on track)	6	100%
Amber (within acceptable variance)	0	0%
Red (behind schedule)	0	0%
Missing	0	0%



Status of Corporate Plan projects/programmes	Number	%
Green (progress on track)	3	100%
Amber (behind schedule, project may be recoverable)	0	0%
Red (significantly behind schedule, serious risk/issues)	0	0%
Missing	0	0%



Corporate Plan Action	Direction of Travel	Latest Status
28. Promote Huntingdonshire as a destination for high value inward investment, prioritising businesses that are proactively reducing their carbon emissions, and produce an annual report on activity.	↔	G
30. Refresh the Huntingdonshire Economic Growth Strategy.	↔	G
33. Work with intermediaries, professional service networks, investors and developers to understand the health of the economy, develop responses and attract investment.	↔	G
34. Work with the CPCA and partners to complete a review of the future demand for Further Education (FE) provision in the St Neots area and development of the Local Skills Implementation Plan, prioritising connections between FE provision and local employers aligned to core growth sectors.	↔	G
35. Influence and contribute to the creation of a Devolution2 deal for Cambridgeshire & Peterborough; the State of the Region and Place Strategy Vision work and the commissioning of all future business support and grant funding provision.	↔	G
36. Influence delivery of infrastructure including East West Rail (EWR), A428, A141 Strategic Outline Business Case and future Transport Strategies.	↔	G

Corporate Plan Project/Programme	Direction of Travel	Latest Status
29. Deliver the business support projects within the UK Shared Prosperity Fund (UKSPF) and Rural England Prosperity Fund (REPF) programme, including Manufacturing Digitalisation, Green Business Initiative, Jumpstart business competition and a new Start-up programme (PROJECT).	↔	G
31. Continue the delivery of the Market Town Programme, including the ongoing delivery of Future High Street projects in St Neots, development of new Retail Hub in Ramsey, and various other funded projects within the four market towns. Commence feasibility work on new projects to enable them to be brought forward when funding is available (PROJECT).	↔	G
32. Continue the update to the Local Plan, including updating evidence bases in line with National Planning Policy, particularly where it relates to Economy, Environment and Housing (PROJECT).	↔	G

Outcome 6: Lowering carbon emissions



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

Most actions remain on track at the end of March, with good progress being made all around.

Following the successful trial of Hydrotreated Vegetable Oil (HVO) Fuel, a business case for implementing HVO across the HDC fleet was approved by the cabinet and has now entered procurement and will help lower our emissions significantly. Quarter four also saw our waste fleet surpass their energy-efficient driving score target every month, ending the quarter above target and helping contribute towards lowering our CO2 emissions.

Quarter four also saw advancements in the creation of our Energy strategy, with a contract being signed with a consultant who aims to deliver a draft report by May. This will help lower the carbon footprint of the council buildings through reduced energy use and changing energy sources. Big strides were also made towards our target to establish a climate and emissions learning plan for council employees, with online training being rolled out to all staff this quarter.

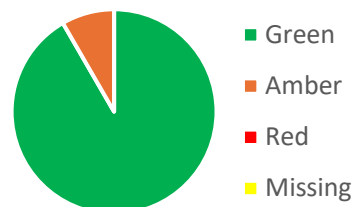
The full Net Zero Villages fund of over £250,000 was successfully awarded to 11 applicants across Huntingdonshire this quarter, with awards being given for solar panel installation, active travel and replacing old heating systems, helping to reduce energy bills and improve the quality of green spaces.

The biodiversity for all projects continued to progress across many key strategic sites, including Hill Rise, Priory Park and Spring Common, with habitat banking quotes requested and management plans underway. A successful bid to the CPCA Climate Opportunities Fund saw us awarded £130,000 which will also go on to support natural flood defence initiatives. Work has also progressed on the Small Grants Project, which is aimed at continuing excellent progress to encourage and enable community action for biodiversity.

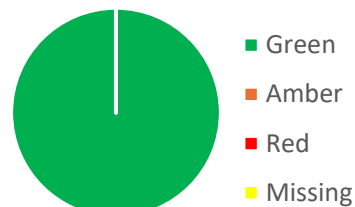
Action to develop the Council's procurement rules to further embed social and environmental value has resumed this quarter following the successful engagement of new staff. Actions were taken to enhance support for local businesses and enable reporting on low economic spending, which will carry over into quarter one of 2025/26.

Performance Summary:

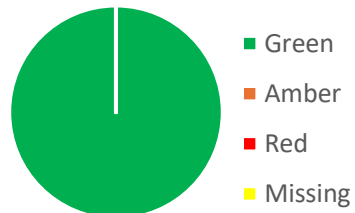
Status of Corporate Plan actions	Number	%
Green (on track)	11	92%
Amber (within acceptable variance)	1	8%
Red (behind schedule)	0	0%
Missing	0	0%



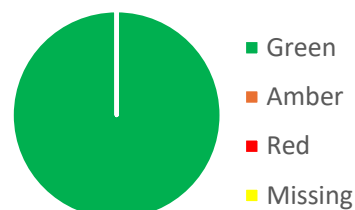
Status of Corporate Plan projects/programmes	Number	%
Green (progress on track)	2	100%
Amber (behind schedule, project may be recoverable)	0	0%
Red (significantly behind schedule, serious risk/issues)	0	0%
Missing	0	0%



Operational PI latest status	Number	%
Green (achieved)	1	100%
Amber (within acceptable variance)	0	0%
Red (below acceptable variance)	0	0%
Missing	0	0%



Operational PI year-end forecast status	Number	%
Green (achieved)	1	100%
Amber (within acceptable variance)	0	0%
Red (below acceptable variance)	0	0%
Missing	0	0%



Corporate Plan Action	Direction of Travel	Latest Status
37. Complete Hydrotreated Vegetable Oil (HVO) Fuel Trial and present a business case for decision.	↔	G
38. Deliver a Fleet Decarbonisation Plan.	↔	G
39. Deliver our Energy Strategy.	↔	G
40. Deliver the Climate Conversation in 2024, showcasing community action and listening to local people in their communities.	↔	G
41. Identify emissions from HDC IT data centres to include in reporting and establish disposal methods for IT equipment to reduce environmental impact.	↑	G
42. Establish climate and carbon emissions learning and development plan for Council employees.	↔	G
43. Accelerate Solar Power Adoption on Council Buildings.	↔	G
44. Support community projects and plans that reduce carbon emissions.	↔	G
47. Deliver the Phase 1 Rural Pilot HDC Electric Vehicle (EV) Charging Strategy Actions.	↔	G
48. Develop the Council's procurement rules to further embed social and environmental value.	↑	A
49. Expand positive climate action support for local businesses, celebrating best practice and sharing knowledge.	↑	G
50. Adopt the Huntingdonshire Plan for Nature and influence the Cambridgeshire & Peterborough Local Nature Recovery Strategy (LNRS) with our priorities.	↔	G

Corporate Plan Project/Programme	Direction of Travel	Latest Status
45. Deliver Biodiversity for All (2023-2025) to enable community action and support green skills development (PROJECT).	↔	G
46. Commission Active Travel Studies (UKSPF) to influence/inform future investment priorities (PROJECT).	↔	G

Operational Performance Indicator	Latest Status	Forecast Status
17. Efficiency of vehicle fleet driving – Energy Efficient Driving Index score for the Waste service (cumulative year to date)	G	G

Outcome 7: Delivering good quality, high value-for-money services

Around 80% of our resources are aligned to business as usual (BAU) service delivery and this priority focuses on delivering good quality, high value for money services with good control and compliance with statutory functions. We will continue to provide a wide range of existing statutory and important services and seek to improve their efficiency and effectiveness.



Following the delivery of an independent corporate peer challenge in quarter three, workshops have been ongoing with officers and members of the DMC ahead of formal publication. An action plan is to be commenced by the Change Programme Lead Officer, following their commencement at HDC in April 2025 and will help identify areas that we can improve.

This quarter also saw five out of six projects and programmes with this outcome reported as being on track. The full planning application for enhancements to the visitor facilities at Hinchbrook Park was delivered in March, ready for procurement to begin in April 2025. The customer services improvement programme also saw advancement this quarter, with carbon and energy savings being identified and ready for us to capitalise on in quarter one of 2025/26.

The implementation of the Civil Parking Enforcement project continues to have excellent progress within the Council, with remedial works being carried out across the district. However, as the DfT is unable to secure parliamentary time this project remains outside of the original timescales.

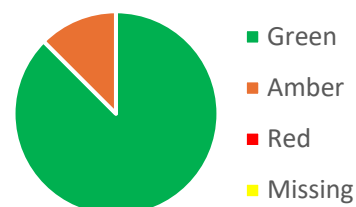
Eight operational performance indicators exceeded their targets this quarter, with only three falling behind expectations and reporting a Red status. This includes the number of staff short-term sickness days lost per FTE, which ended Red in quarter four. This is due to a national spike in colds, sickness and gastrointestinal illnesses.

While the number of missed bins remained higher than expected, due to the staff, service and route changes resulting from the chargeable green bin service, our percentage of missed bins (0.070%) of 5,670,932 scheduled collections, is lower than the national average number of missed bins (0.076%). The number of missed bins continues to reduce each month as our operations team collaborates more closely with residents and crews to ensure that we are actively addressing any issues.

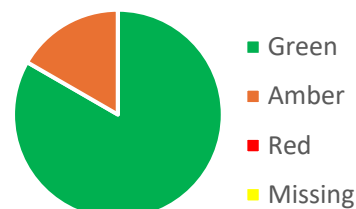
We also saw the number of reported fly-tips increase above its threshold again for quarter four, with a total of 3560 reported this financial year. Green fly-tips have remained low and are in line with previous years, with 207 green-tips being reported this year (5%), and were mostly commercial in origin. Fly-tipping is being carefully reviewed by the street cleaning and community action teams, who work swiftly to clean up incidents. The performance of the cleansing team remained strong this quarter, with an

Performance Summary:

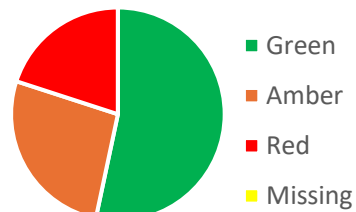
Status of Corporate Plan actions	Number	%
Green (on track)	7	88%
Amber (within acceptable variance)	1	13%
Red (behind schedule)	0	0%
Missing	0	0%



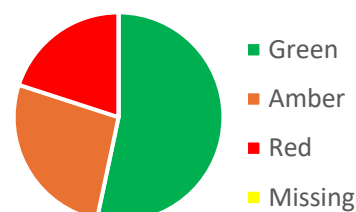
Status of Corporate Plan projects/programmes	Number	%
Green (progress on track)	5	83%
Amber (behind schedule, project may be recoverable)	1	17%
Red (significantly behind schedule, serious risk/issues)	0	0%
Missing	0	0%



Operational PI latest status	Number	%
Green (achieved)	8	53%
Amber (within acceptable variance)	4	27%
Red (below acceptable variance)	3	20%
Missing	0	0%



Operational PI year-end forecast status	Number	%
Green (achieved)	8	53%
Amber (within acceptable variance)	4	27%
Red (below acceptable variance)	3	20%
Missing	0	0%



Corporate Plan Action	Direction of Travel	Latest Status
51. Refresh our Commercial Investment Strategy to develop proposals for future strategic investments.	↔	G
58. Deliver an independent Corporate Peer Challenge of the Council that will assess, challenge and improve what we do.	↔	G
59. Assess, and where prudent, use the emerging national benchmarking data from the Office of Local Government (Oflog) to improve our performance.	↔	G
60. Bring forward and expand our use of unit costs to demonstrate productivity within priority service areas.	↔	A
61. Pilot the use of Artificial Intelligence within the Council, seeking to create efficiencies and service improvement whilst ensuring we comply with all relevant legislation.	↔	G
62. Listen to local residents and respond to their input on service delivery.	↔	G
63. Enable our outstanding volunteers in our parks, nature reserves and elsewhere to continue to improve the quality of those spaces.	↔	G
64. Our well-run council will act as a model for our peers.	↔	G

Corporate Plan Project/Programme	Direction of Travel	Latest Status
52. Complete the remaining elements of the Workforce Strategy to prepare the Council for the changing skills needed in our future workforce and ensure we can continue to attract, retain and nurture talent (PROJECT).	↔	G
53. Continue our Customer Services improvement programme to ensure that our customers are always at the heart of what we do (PROJECT).	↔	G
54. Continue the Development Management Improvement programme to improve the performance of the planning service (PROJECT).	↔	G
55. Progress delivery of Civil Parking Enforcement (CPE) across the District to enforce on-street parking activity (PROJECT).	↑	A
56. Deliver the enhancement of visitor facilities at Hinchingsbrooke Country Park (PROJECT).	↑	G
57. Upgrade path and cycleways at Riverside Park St Neots (PROJECT).	↔	G

Operational Performance Indicator	Latest Status	Forecast Status
18. Percentage of household waste reused/recycled/composted (cumulative year to date)	A	A
19. Collected household waste per person (kilograms) (cumulative year to date)	G	G
20. Residual waste collected per household (kilograms) (cumulative year to date)	A	A
21. Number of missed bins (cumulative year to date)	R	R

Operational Performance Indicator	Latest Status	Forecast Status
22. Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting, or weed accumulations (cumulative year to date)	G	G
23. Number of fly tips recorded (cumulative year to date)	R	R
24. Number of enforcement actions taken on fly tips (fines/court summons) (cumulative year to date)	A	A
25. The number of programmed food safety inspections undertaken (cumulative year to date)	G	G
26. Percentage of calls to Call Centre answered (cumulative year to date)	G	G
27. Average wait time for customers calling the Call Centre (cumulative year to date)	G	G
28. Council Tax collection rate (cumulative year to date)	G	G
29. Business Rates collection rate (cumulative year to date)	A	A
30. Staff short-term sickness days lost per full time equivalent (FTE) (Rolling 12 month total)	R	R
31. Staff long-term sickness days lost per full time equivalent (FTE) (Rolling 12 month total)	G	G
32. Staff turnover (per individual month)	G	G

Appendix A: Progress on Corporate Plan Actions



Outcome: Improving the happiness and wellbeing of residents

Activity type: Do

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
1. Deliver a Community Health and Wealth Strategy, to link broader social determinants of health with a Community Wealth Building approach.	Cllr Howell	With the strategy and funding in place, practical delivery is underway. Procurement activity to buy a tool to measure impact is underway, recruitment of a Comms & Engagement role is happening and an approach to deliver grants is being built before sharing with O&S. In addition, significant progress has been made with the NHS and they are committed as an Anchor Institution to maximise the benefits of the new hospital for Huntingdonshire.	↔	G	The approval of the strategy and the associated fund demonstrates a clear way of working for the future as well as reassures partner organisations that collaborating on funding opportunities will achieve greater outcomes for all and a greater return on investment.

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
2. Undertake a 'deliberative democracy' approach to the development of our Community Health and Wealth Strategy.	Cllr Howell	Sessions with seldom-heard groups have occurred in Q3. Time spent with rural communities, young people and other groups has been used to help shape the objectives of the Community Health & Wealth Strategy.	↔	G	Ensures that the criteria that are developed around the fund are inclusive and representative of our different communities and what they deem to be priorities.



Outcome: Improving the happiness and wellbeing of residents

Activity type: Enable

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
3. Deliver the skills and employment workstream of the UK shared prosperity programme (PROJECT).	Cllr Wakeford	The project has been completed in terms of financial claims and drawdown. An element focused on recruitment to Hinchinbrooke Hospital will continue beyond the end of 2024/25, which has been delegated to the NHS with funding of £100,000 passed to the NHS for oversight and implementation.	↔	G	All contractually required outputs and outcomes have already been completed. The project delegated to the NHS is focused on resourcing the recruitment of non-medical staff with an emphasis on the employment of residents for Hinchinbrooke Hospital. This will continue for 12 months to the end of March 2025. All funding claims, however, have been completed and HDC's role in relation to this sub-project will be based on monitoring completion.
4. Refresh our Social Value Policy and explore larger opportunities to maximise local benefit through a Community Wealth Building approach to procurement and the roles of anchor institutions.	Cllr Davenport-Ray	Funding has been passported across to NWAFT and performance measures set for the new role. Recruitment to commence imminently.	↔	G	This is an excellent example of using funding to target residents who need the most support to access employment opportunities within a sector that they may have previously overlooked. The initiative will focus on the relationship between the community and the hospital and not only create pathways into employment for local people but also strive to retain staff and enable development and progression onto other roles.

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
5. Focus on maximising physical activity in the district, and work to promote this across local partners.	Cllr Howell	<p>Gym refurbishments have been completed at OL St Neots and OL St Ives.</p> <p>Preliminary work has started with the two remaining sites (OL Huntingdon and OL Ramsey) due to be refurbished in early summer 2025.</p> <p>Active Lifestyles have delivered 4,000 sessions in 2024-25, a 41% increase on the previous year.</p> <p>The Community Health Prevention Project has continued to deliver on its aims with the Over 60's sessions and Active for Life becoming established sessions payable by customers.</p>	↑	G	<p>The Centres are experiencing growth across Health and Fitness and Swim Schools.</p> <p>The Community Health Prevention Programme (CHPP) has recorded over 11,000 attendances since the start with 1,235 individuals taking part (a growth of 235 since the last quarter).</p> <p>The Active Lifestyles healthy weight programme 'Active for Health' has now seen 643 individuals start the 12-week programme with over 400 completing the 12 weeks. Attendances across all activities at the Leisure Centres have increased from 670 in 2021 to 7,910 in 2024 demonstrating continuing behaviour change from participants.☑</p>

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
6. Maximise, and report on, the benefits of a targeted approach to support residents to improve their quality of life through the promotion and delivery of relevant services (e.g. run campaigns based on a customer segmentation approach, track progress and regularly report on take-up and impact).	Cllr Howell	Workwell is fully embedded into the RAI Team with 35-40 new clients being signed up to the programme each month. Referrals predominantly from partner organisations or self-referral with DWP and GPs being targeted to promote the offer to their clients. Initial participants of the CT project were reviewed and the process was revised to reflect where improvements can be made.	↑	G	Health is a significant barrier to employment. The longer a person is on a FIT Note, the less likely they are to return to employment. Workwell provides wrap-around support to those who can work but their mental or physical health is preventing them. The tailored approach finds person-centred solutions with employers who recognise the approach that needs to be taken to manage health issues. Providing targeted support for our residents from a central location like HDC has ensured that the necessary services are involved and information is shared to get the best results.



Outcome: Improving the happiness and wellbeing of residents

Activity type: Influence

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
7. Continue to work with statutory partners to secure improvements to transport options for Huntingdonshire, including active travel.	Cllr Wakeford	No further update to the Q3 position on reservoirs; discussions continue in Grafham to Cambridge. A141 SOBC continues and is reported via CPCA. A428 is in delivery; EWR discussions continue with a focus for HDC on technical matters, governance and legacy opportunities to connect to new stations to maximise economic opportunities in conjunction with A428.	↔	G	Continued positive engagement regarding reservoirs; A141 SOBC remains on track and the outcome of the analysis of consultation is awaited; EWR discussions continue in respect of technical matters to inform DCO while exploring opportunities to maximising connectivity opportunities to the stations to maximise economic development opportunities for Huntingdonshire, in tandem with A428; A428 is in delivery, no significant issues to report.

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
8. Formally engage with relevant stakeholders, residents and businesses to explore how place strategy priorities are transformed into practical delivery (PROJECT).	Cllr Conboy	In Q4 several significant pieces of work have been delivered or moved into delivery. These include the partnership with the Great Ouse Valley Trust to procure a business case on a self-designated landscape for the Great Ouse Valley in Huntingdonshire. This has gone out to tender after a collaborative process and will be appointed in May. This process has also involved developing an MoU between GOVT and HDC. The Huntingdonshire Futures Grant Scheme 2025 launched in March and has already received numerous applications for events to celebrate Huntingdonshire and Pride in Place. The report on barriers facing women and access to work was delivered at the end of March.	↔	G	The MOU will establish a long-term relationship with the GOVT, and HDC and GOVT have already been working together on developing the self-designated landscape RFQ. The self-designated landscape project aims to have wide-reaching positive implications for Huntingdonshire and beyond. The Huntingdonshire Futures grant scheme will deliver small grants to local community groups, allowing them to bring their communities together and celebrate Huntingdonshire and what makes them unique.



Outcome: Keeping people out of crisis

Activity type: Do

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
9. Report regularly on progress on the delivery of an integrated financial vulnerability model between HDC and partners (PROJECT).	Cllr Howell	The co-location has enabled more outreach options with RAI and CAB now working out of multiple sites across the district every week. This has ensured that those who struggle with getting help due to accessibility have a greater chance of getting the help that they need.	↔	G	Residents are getting help and support from the right place sooner. Residents are being helped to find longer-term solutions to their situations as there is a joined-up multi-agency approach to the support provided.
10. Act on opportunities for early intervention and regularly report on learning and impact.	Cllr Howell	Re-promotion of training for all front-line services of the signs that someone may need help. Targeted work around utilising professional curiosity to establish and try to assist with the root cause of the issues.	↔	G	An awareness of the warning signs that a resident is struggling is greater across the organisation. This means that opportunities to intervene at an earlier stage are not being missed. This is helping to shape what the RAI offer might look like moving forward and to understand where all services in this space can be better aligned to ensure value for money.



Outcome: Keeping people out of crisis

Activity type: Enable

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
11. Maximise, and report on, the benefits of a targeted approach to support residents at risk of experiencing crisis through the promotion and delivery of relevant services (e.g. improve data sharing with the police to inform a targeted on-the-ground door-knocking campaign to help prevent crime).	Cllr Howell	The pilot with the Police on data sharing has been successful. Both HDC and the Police have been able to share anonymised data to inform analysis of serious crimes. Both parties are now working on proposals for further work - but fundamentally we have solid foundations to share data safely and securely.	↔	G	Progress will inform the targeting of resources into the identified areas of the district to address issues of crime and specifically violent offences.



Outcome: Helping people in crisis

Activity type: Do

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
12. Continue to support refugees and other guests, seeking to support good community relations and smooth transition into long-term residency or return home.	Cllr Howell	Few arrivals from Ukraine with a stable cohort of guests who have been supported to be wholly independent. This programme has evidenced the excellent model of working that we have in place. 18 asylum seekers are currently being accommodated across 5 residential properties with no more coming online due to difficulties in procuring stock. We have been asked to assist with Afghan refugees locating from other countries and we have agreed to assist a small number of families if the MoD can source the properties.	↔	G	The assistance that we have provided to the refugee cohorts has continued to demonstrate that our model works and is enabling refugees to establish independent resilient lives in our district.
13. Work with partners to review the provision of Disabled Facilities Grants and ensure we maximise our ability to prevent crisis and support those who need help.	Cllr Ferguson	Recommendations were presented to the working group with tasks to be allocated.	↑	G	Any assistance to ensure that residents receive the help that they need more quickly is a positive. Many of the steps are outside the control of HDC so partners must understand the impact the slow process has.




Outcome: Helping people in crisis

Activity type: Enable

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
14. Focus on maximising the economic success of residents via a Community Wealth building approach.	Cllr Howell	With the strategy and funding in place, practical delivery is underway. Procurement activity to buy a tool to measure impact is underway, recruitment of a Comms & Engagement role is happening and an approach to deliver grants is being built before sharing with O&S. In addition, significant progress has been made with the NHS and they are committed as an Anchor Institution to maximise the benefits of the new hospital for Huntingdonshire.	↔	G	The approval of the strategy and the associated fund demonstrates a clear way of working for the future as well as reassures partner organisations that collaborating on funding opportunities will achieve greater outcomes for all and a greater return on investment.
15. Maximise, and report on, the benefits of a targeted approach to support residents experiencing crisis through the promotion and delivery of relevant services (e.g. identifying individuals who could benefit from support offered by the Resident Advice and Information team and reporting on outcomes).	Cllr Howell	Action completed in Summer 2024.	↔	G	Action completed in Summer 2024

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
16. Continue to promote WeAreHuntingdonshire as a tool for partners to provide directed and tailored support based on our wider determinants approach.	Cllr Howell	Continuing to be reviewed as part of the service design process to ensure that the site has value.	↑	G	We must evidence the value of the site to justify the resource that it absorbs. The review will continue alongside the service design work.

	Outcome: Helping people in crisis				
	Activity type: Influence				
2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
17. Lobby, and support campaigns, for improvements to the living conditions of local residents.	Cllr Conboy	The Council continues to work with partners seeking improvements. The creation of a Poverty Commission for Cambridgeshire (run by the County) will see input from HDC.	↔	G	Those most in need are identified and targeted support is given.



Outcome: Improving housing

Activity type: Do

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
18. Commence work on a new Housing Strategy for 2025-2030.	Cllr Wakeford	Work is on track to complete a new Housing Strategy by the end of 2025. This new strategy will be informed by the Housing Needs Assessment which is being completed to support the evidence for the new Local Plan which is expected in July 2025.	↔	G	The action to date will support the completion of a New Housing Strategy for the Council. This will inform the direction of travel for the delivery of new homes in the district to meet housing needs, including specialist provision.
19. Continue to use surplus Council owned sites to deliver affordable housing, for example working with the Longhurst Group (PROJECT).	Cllr Wakeford	The submission of the planning application has been delayed by one month, due to the availability of ecologists to update and carry out the necessary surveys as part of the planning submission. This is now expected at the end of April 2025.	↔	A	The revised contract enables the submission of a planning application for the largest site and the delivery of the remaining eight sites for affordable housing, The Council continues to look to identify further sites with Amplius to support further delivery.

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
20. Complete an Affordable Housing Advice note that will support the delivery of new affordable housing by providing clear guidelines to developers.	Cllr Wakeford	The Affordable Housing Advice Note has now been completed and was included in a Housing Report to Cabinet in December 2024.	↔	G	The advice note provides clarification and transparency in how the Council delivers new affordable housing in the District.
21. Commence work on a policy to support the use of civil penalties with regard to private sector housing enforcement.	Cllr Ferguson	No further update at this time as the guidance is still awaited.	↔	A	This will allow civil penalties to be issued where breaches of legislation are found and allow the enforcement of housing legislation in the private housing sector.
22. Carry out a review of supported exempt accommodation in the area, linked to the Supported Housing (Regulatory Oversight) Act, which will lead to the development of a Supported Housing Strategy.	Cllr Ferguson	No further update at this time.	↔	A	No immediate impact as we have been unable to commence this work so far.
23. Implement the government's new National Supported Housing Standards and introduce licensing regulations.	Cllr Ferguson	No further update at this time.	↔	A	No immediate impact as we have been unable to commence this work so far.



Outcome: Improving housing

Activity type: Enable

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
24. Maintain the level of new housing delivery, which meets the needs of Huntingdonshire residents, including the type of home and tenure (open market and social housing).	Cllr Wakeford	The Council continues to work with Developers and Registered Providers to deliver new affordable homes, however, this year's total will be considerably lower than last year, although we already have over 300 homes on site that will deliver in 25/26. It is not uncommon in the construction of new homes to have some years with higher delivery than others.	↔	A	The delivery of new homes helps to support housing needs and growth in the district, whilst the number of affordable homes is lower this year than last, the number of market homes remains high. The delivery of housing also supports the district's economic growth ambitions.
25. Work in partnership to look at best practice and funding to improve housing conditions, including retrofit programmes in social and private housing.	Cllr Wakeford	Cambs Private Sector Hsg Group met on Jan 25, the meeting was well received by both private and social landlords that attended, presentations were given on retrofit options to improve energy performance, the government guidance on damp and mould and the emerging Awaab's Law.	↔	A	Damp and Mould remains a priority issue for residents living in social housing, by holding this event we can share good practices across the sector.



Outcome: Improving housing

Activity type: Influence

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
26. Continue to work with Registered Providers to improve conditions in existing accommodation through regeneration schemes.	Cllr Wakeford	Further meetings have taken place for this project and they have advised us that they wish to commence delivery of this project on 25/26. Ultimately, we are working to the timetable of an external organisation, where we are offering support and guidance within the Enabling Team.	↔	A	The regeneration project will deliver improved housing conditions for existing residents in the district whilst also enabling a better housing mix to be brought forward that meets future needs.
27. Work with Health and Social Care Providers to explore future models of housing, support and care, enabling people to live independently for longer.	Cllr Wakeford	The need analysis has been completed for the Older Person's demand although we are still waiting for the outcome from Social Care to identify housing needs for other specialist groups, in the meantime we continue to work at a local level with commissioning teams to identify housing opportunities.	↔	G	Working with Cambridgeshire County Council in the demand for specialist housing provision enables the Council to be informed on the type of housing required in the district based on housing projections, this will also support the work undertaken on the Housing Strategy in 2025.



Outcome: Forward-thinking economic growth

Activity type: Do

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
28. Promote Huntingdonshire as a destination for high value inward investment, prioritising businesses that are proactively reducing their carbon emissions, and produce an annual report on activity.	Cllr Wakeford	The Economic Development Team alongside other colleagues within HDC continue to advertise and promote the Invest In Huntingdonshire brand and support and exhibit at events. Within the LinkedIn platform, there has been a greater take up of "followers" and engagement on posts. The provision of business support for existing businesses and new businesses continues to be an area of focus.	↔	G	Our LinkedIn subscribers grew from 736 to 1,035 in January 2025, website page impressions exceeded 2,000 in the last month, which is now open to all business sectors. Attendance has more than doubled, and we are expanding events district-wide, encouraging businesses to host and speak.
29. Deliver the business support projects within the UK Shared Prosperity Fund (UKSPF) and Rural England Prosperity Fund (REPF) programme, including Manufacturing Digitalisation, Green Business Initiative, Jumpstart business competition and a new Start-up programme (PROJECT).	Cllr Wakeford	We have continued to support businesses that have been awarded grants within the UK Shared Prosperity Fund and REPF programme of projects. The grants have been fully spent by the end of the financial year to ensure we met CPCA timescales.	↔	G	Across the 4 UKSPF programmes, the REPF has supported a total of 218 businesses which has meant that jobs created 29, Safeguarded 26 jobs and seen a total of 22 new businesses created The Rural England Prosperity Fund has seen us able to provide funding to farms & wineries.

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
30. Refresh the Huntingdonshire Economic Growth Strategy.	Cllr Wakeford	Work has commenced on the EGS, and the data collected so far has reinforced Huntingdonshire's strengths, such as our small business base, strategic location, and the quality of life of our residents. The latest evidence has also shone a spotlight on challenges within our district, including connectivity between our town centres and access to good opportunities for our residents.	↔	G	The project is progressing on schedule, with key milestones set for completion in the coming months. By March 2025, we had produced the vision and draft evidence base, with the expansion of the evidence base in April. May 2025, will focus on gathering qualitative insights, with stages 4 and 5 dedicated to the submission of the draft in June. The project is set for completion and final sign-off in July 2025, ensuring we stay on track to deliver a well-supported and comprehensive outcome.

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
31. Continue the delivery of the Market Town Programme, including the ongoing delivery of Future High Street projects in St Neots, development of new Retail Hub in Ramsey, and various other funded projects within the four market towns. Commence feasibility work on new projects to enable them to be brought forward when funding is available (PROJECT).	Cllr Wakeford	The St Neots town centre improvements will be completed by April 2025. Work on the major refurbishment and improvement of the Priory Centre in St Neots is due to begin in April 2025. A planning application for the Old Falcon went to DMC on Feb 25 with a recommendation to approve, this should be determined shortly. We will continue to engage with the property owner to support works commencing and the building being brought back into economic use. Other elements of the programme are proceeding satisfactorily. Digital screens will be installed in the four market towns during Spring 25. We are also expecting to submit a planning application about the Ramsey Great Whyte public realm and retail units project in early 25/26.	↔	G	The programme is being delivered in line with schedules. No major issues are reported. Work will continue in the new year with an emphasis on finalising the Ramsey project and beginning delivery within 2025/26.

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
32. Continue the update to the Local Plan, including updating evidence bases in line with National Planning Policy, particularly where it relates to Economy, Environment and Housing (PROJECT).	Cllr Sanderson	Significant changes have been made to the programme to prepare the Local Plan update in response to the NPPF issued in December 2024 which resulted in revised transition arrangements for submitting a local plan under the current legislation. An updated Local Development Scheme was approved at Cabinet in February 2025 accelerating the preparation time. Evidence has now been commissioned on housing needs, strategic transport impacts, infrastructure requirements and a whole plan viability assessment. ?	↔	G	The timetable for preparation of the Local Plan update has been substantially accelerated in response to national changes and timelines for introducing new legislation for preparing and examining local plans. A revised Local Development Scheme was approved by Cabinet in February 2025 in response to this. 7,000 responses were received to the autumn 2024 public engagement opportunities on further issues and options and the assessments of all potential sites promoted through the call for sites. Progress is ongoing on assessing the outcomes and using them to shape inputs to the next stage of the Local Plan Update.



Outcome: Forward-thinking economic growth

Activity type: Enable

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
33. Work with intermediaries, professional service networks, investors and developers to understand the health of the economy, develop responses and attract investment.	Cllr Wakeford	We have successfully delivered the Huntingdonshire Business Network event and CEO Breakfast, bringing together intermediaries, professional service networks, investors, and developers. These events provided valuable insights into the health of the local economy, fostered collaboration, and supported our efforts to develop strategic responses and attract investment into the region.	↔	G	This year, we engaged over 1,000 businesses through biweekly bulletins and sent welcome packs to new businesses in the district. We distributed a business support leaflet with the annual business rate bill and supported economic growth-related planning applications. Efforts to streamline the PPA process and increase revenue were also prioritised. Collaboration with the business rates team on the retail relief scheme and advertising the Economic Development team's services on council refuse trucks further supported local businesses. Additionally, we promoted Business Growth Rate Relief options and corporate memberships for One Leisure.



Outcome: Forward-thinking economic growth

Activity type: Influence

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
34. Work with the CPCA and partners to complete a review of the future demand for Further Education (FE) provision in the St Neots area and development of the Local Skills Implementation Plan, prioritising connections between FE provision and local employers aligned to core growth sectors.	Cllr Wakeford	St Neots has received 10 (EOIs) under the CPCA Skills Capital Grant funding. Providers include Cambridge Regional College, West Suffolk College, Steadfast Training Ltd, Evolve Your Future, and Back 2 Work Complete Training Ltd. This is a key step in developing the Local Skills Implementation Plan and supporting partnerships to drive education and economic growth.	↔	G	St Neots has successfully received 10 Expressions of Interest (EOIs) under the CPCA Skills Capital Grant funding, this marks a significant step in advancing the Local Skills Implementation Plan, fostering education and economic growth in the region. Moving forward, a third party will take the lead on this initiative with our continued support.

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
35. Influence and contribute to the creation of a Devolution2 deal for Cambridgeshire & Peterborough; the State of the Region and Place Strategy Vision work and the commissioning of all future business support and grant funding provision.	Cllr Wakeford	The team has ensured work aligns with the Inclusive Economy workstream and the "Pride in Place" principles within the Place Strategy, reinforcing our commitment to sustainable and equitable growth. Additionally, we continue to shape the future commissioning of business support and grant funding to best serve local businesses and communities.	↔	G	This year, the Inclusive Economy workstream has made significant progress, celebrating local businesses through the "Made in Hunts" brand and launching the "Women in Work" research to support skill development. Our Food and Drink Collaboration has promoted local purchasing. Tourism has become a priority following the success of the "Pride in Place" event. We're developing a new tourism brand, 'Discover Huntingdonshire,' which will include a website, marketing materials and a business community partnership to drive tourism and economic growth.
36. Influence delivery of infrastructure including East West Rail (EWR), A428, A141 Strategic Outline Business Case and future Transport Strategies.	Cllr Wakeford	To be read in conjunction with Priority 7.	↔	G	Continued engagement with Infrastructure Providers recognising the need for infrastructure to support ambitious growth, including the uplift in housing identified in the NPPF, issued December 2024.

**Outcome: Lowering carbon emissions****Activity type: Do**

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
37. Complete Hydrotreated Vegetable Oil (HVO) Fuel Trial and present a business case for decision.	Cllr Taylor	The trial was completed, with an updated report going to Cabinet in March 2025. The cabinet agreed to the recommendations of implementing HVO across the entire fleet of HDC vehicles.	↔	G	We are currently in the process of obtaining the best prices of HVO to procure it.
38. Deliver a Fleet Decarbonisation Plan.	Cllr Taylor	The report is being completed by the Energy Savings Trust and is expected to be completed by June 26. There have been delays with obtaining data, however, this has now been received and is being fed into the final plan.	↔	G	The report is being completed by the Energy Savings Trust and is expected to be completed by June 26. There have been delays with obtaining data, however, this has now been received and is being fed into the final plan.
39. Deliver our Energy Strategy.	Cllr Howell	A contract was signed with a Consultant to deliver the draft by May 1st, with expected delivery being July 2026.	↔	G	Lowering the carbon footprint of Council buildings through reduced energy use and changing energy sources.

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
40. Deliver the Climate Conversation in 2024, showcasing community action and listening to local people in their communities.	Cllr Davenport-Ray	Climate Conversation delivered on 6th November 2024	↔	G	Maintaining the Council's climate leadership role by influencing and inspiring other agencies and Councils to take climate action. A successful Climate Conversation was held in Nov 2024 and plans are being made for the 3rd Climate Conversation in Nov 2025.?

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
41. Identify emissions from HDC IT data centres to include in reporting and establish disposal methods for IT equipment to reduce environmental impact.	Cllr Davenport-Ray	Suggest closing this activity down as now undertaking a broader strategy and anticipated energy consumption lowering has been achieved.	↑	G	Action is completed.
42. Establish climate and carbon emissions learning and development plan for Council employees.	Cllr Davenport-Ray	Online training rolled out to all staff to improve Climate Awareness whilst at work.	↔	G	Greater awareness of Climate issues helps to make decisions that are climate-conscious and reduce carbon emissions where possible.
43. Accelerate Solar Power Adoption on Council Buildings.	Cllr Howell	Project awarded, contracts signed and sealed. Works to begin 22nd April 2025. - Approx. 10-week program.	↔	G	Self-generated electricity on Council operational sites in place by 2026, with reduced energy spent on electricity and improved energy security. The equipment has a 25-year expected lifespan.



Outcome: Lowering carbon emissions

Activity type: Enable

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
44. Support community projects and plans that reduce carbon emissions.	Cllr Davenport-Ray	Net Zero Villages Fund has successfully awarded £257,376.60 to 11 applicants across Huntingdonshire. A competitive process with over 30 applications to consider. Awards were given for solar panel installation, active travel and replacing old heating systems.	↔	G	Each Grant will benefit from reduced energy bills and improved green spaces. Our council is committed to supporting rural residents on this journey delivering lasting benefits for current and future residents of Huntingdonshire.

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
45. Deliver Biodiversity for All (2023-2025) to enable community action and support green skills development (PROJECT).	Cllr Taylor	Progress continues across key strategic sites including Hill Rise, Priory Park, and Spring Common, with habitat banking quotes requested and management plans underway. A successful bid to the CPCA Climate Opportunities Fund will support natural flood defence initiatives. Highlights this quarter include the Greenskills celebration at Huntingdon Riverside Park, an application for Berman Park to host a Biodiversity event, and the induction of the new Project Support Officer. Work has also progressed on the Small Grants Project, claim submission and mapping data access.	↔	G	Engaging with our communities across Huntingdonshire has informed/influenced decisions that increase biodiversity across the district. To date, we have delivered · Delivered 11 new habitats which is anthequivalent of 6.09 biodiversity units gained in our Parks.
46. Commission Active Travel Studies (UKSPF) to influence/inform future investment priorities (PROJECT).	Cllr Wakeford	Draft study and draft route plans complete. working to refine plans with the officer working group on routes (HDC/CCC).	↔	G	Draft study and draft route plans complete. working to refine plans with the officer working group on routes (HDC/CCC).


2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
47. Deliver the Phase 1 Rural Pilot HDC Electric Vehicle (EV) Charging Strategy Actions.	Cllr Taylor	There are agreements in place to undertake works at 2x P/C locations, as well as EV charge point installation works commencing; which will see a refit of existing points and upgraded on-site peripheral equipment.	↔	G	These actions support the delivery of the outcome, showing considerable progress with the final commission of all sites to be complete in early 2025/26.



Outcome: Lowering carbon emissions

Activity type: Influence

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
48. Develop the Council's procurement rules to further embed social and environmental value.	Cllr Davenport-Ray	New staff are now embedded at HDC and project work has resumed to further develop procurement rules.	↑	A	Further enhancing support for local businesses and enabling reporting on local economic spending. Progress has now resumed following staff changes.
49. Expand positive climate action support for local businesses, celebrating best practice and sharing knowledge.	Cllr Davenport-Ray	Green Business Awards: run by PECT for us partnering with the economic development team. Partnership with HDC, CC and SC councils from UKSPF - in terms of the number of businesses helped 19 grants were approved, 11 were disbursed and 5 declined.	↑	G	The PECT grant application process will enable business carbon savings and gather energy usage data e.g. gas bills, energy bills, and mileage, with the main focus being on scope 1 and scope 2 emissions.
50. Adopt the Huntingdonshire Plan for Nature and influence the Cambridgeshire & Peterborough Local Nature Recovery Strategy (LNRS) with our priorities.	Cllr Taylor	Action is completed. Huntingdonshire's Priority Natural Landscapes were endorsed in October by Cabinet and Council.📄	↔	G	The impact of this action has strengthened the council's ability to contribute to the LNRS and comply with the Biodiversity Net Gain (BNG) requirements set out in the Environment Act. This will have a positive benefit to nature in the district.

	<p>Outcome: Delivering good quality, high value-for-money services</p> <p>Activity type: Do</p>
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2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
51. Refresh our Commercial Investment Strategy to develop proposals for future strategic investments.	Cllr Mickelburgh	There is a workshop scheduled on the 28th of April with Members to inform draft strategy.	↔	G	There is a workshop scheduled with our members in Late April to inform the synthesis of a draft strategy.

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
52. Complete the remaining elements of the Workforce Strategy to prepare the Council for the changing skills needed in our future workforce and ensure we can continue to attract, retain and nurture talent (PROJECT).	Cllr Davenport-Ray	<p>Breakdown of actions at the end of March:</p> <p>11 Completed</p> <p>19 in progress</p> <p>19 to start</p> <p>—</p> <p>Examples of some work:</p> <ul style="list-style-type: none"> - 2 rounds of Roadshows held with staff at all sites to promote initiatives - Health Kiosk in place at Pathfinder and Eastfield House - wellbeing initiatives promoted alongside this including Slimming World, Active Lifestyles, Healthy You, cervical screening mobile units and more. - Engagement initiatives and events including International Women's Day, menopause awareness, Prostate Cancer Awareness, Blue Monday, Random Acts of Kindness day - Leadership development programme launched 	↔	G	Positive staff feedback at road shows, workshops in engagement initiatives and events. Sickness days lost per FTE have reduced from 8.9 in Q2 to 8.5 days in Q3. Long-term sickness absence days have also dropped from 823 days in Q2 to 525 days in Q3. Turnover has been reducing steadily since November 2024 and is within benchmark figures.


2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
53. Continue our Customer Services improvement programme to ensure that our customers are always at the heart of what we do (PROJECT).	Cllr Ferguson	PECT go through the grant application process to do carbon savings and gather energy usage data e.g. gas bills, energy bills, and mileage, with the main focus being on scope 1 and scope 2 emissions. Once all info had been gathered it was then brought into a recommendation report for them.	↔	G	The website upgrade has optimised the front end of the customer contact process, making it easier for our customers. Our work with PECT has also helped us to identify energy-saving efficiencies that we can capitalise on in 25/26.
54. Continue the Development Management Improvement programme to improve the performance of the planning service (PROJECT).	Cllr Sanderson	Final Peer review report published. Ongoing workshops with officers and Members of DMC ahead of formal publication. Change Programme Lead officer to commence with HDC April 2025 and will shape action plan for implementation commencing Q1 25/25.	↔	G	Peer Review Report received end of Q4 24/25. Engagement is underway with officers and with members of DMC Q1 25/26. Action Plan for implementation to be prepared Q1 25/26.

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
55. Progress delivery of Civil Parking Enforcement (CPE) across the District to enforce on-street parking activity (PROJECT).	Cllr Taylor	<ul style="list-style-type: none"> - Agency Agreement in place with CCC to support future operations. - Remedial works underway across district which have primarily been funded by HDC. - Off-street order scheduled for O&S/Cabinet in April to progress to consultation. - Outside of original timescales due to DfT's ability to secure parliamentary time, however, the paper will update on likely August 2025 commencement following the latest DfT comms. 	↑	A	These actions support the delivery of the outcome, showing considerable progress on the delivery of the works to implement Civil Parking Enforcement in Huntingdonshire.
56. Deliver the enhancement of visitor facilities at Hinchingsbrooke Country Park (PROJECT).	Cllr Taylor	Full Planning Application submitted in March 2025. Procurement is to be started in April 2025.	↑	G	Enabling significant investment to provide enhanced visitor facilities to support increased population growth and use of site-supporting activity, physical and mental. The improvements will address the issues arising from the popularity that impact near neighbours with parking issues. The work undertaken will ensure any biodiversity impact is mitigated.

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
57. Upgrade path and cycleways at Riverside Park St Neots (PROJECT).	Cllr Taylor	Completed. Works delivered using allocated CIL funding and full planning permission achieved for whole site improvements to pathways. Alternative funding is being sourced to complete the full site design.	↔	G	Upgraded paths enable full use in all weathers and expand the inclusiveness to support all users, enhancing and encouraging the use of this beautiful riverfrontage for health and well-being in this strategic open space serving St Neots.📍
58. Deliver an independent Corporate Peer Challenge of the Council that will assess, challenge and improve what we do.	Cllr Conboy	An update report was presented to members on the second of April. Amendments were requested for future reporting. Reporting has been scheduled for the new civic year.	↔	G	Clear actions were adopted to reflect the peer challenge suggestions and the subsequent report was presented to members in early April. Feedback from which has been taken on board ready for the new civic year.
59. Assess, and where prudent, use the emerging national benchmarking data from the Office of Local Government (Oflog) to improve our performance.	Cllr Ferguson	The new Government has announced the closure of Oflog, so this action is concluded.	↔	G	The new Government has announced the closure of Oflog, so this action is concluded.

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
60. Bring forward and expand our use of unit costs to demonstrate productivity within priority service areas.	Cllr Ferguson / Cllr Mickelburgh	The national decision to remove Oflog has removed many aspects of this task. With the push to support Local government reorganisation, the team have had higher priority tasks to focus on. It is intended to add this to the Service Plans in 25/26.	↔	A	This will be looked at again, however, other priority tasks have meant progress was not as intended. It is noted there remains a full dashboard of 31 metrics that are monitored and published every quarter.
61. Pilot the use of Artificial Intelligence within the Council, seeking to create efficiencies and service improvement whilst ensuring we comply with all relevant legislation.	Cllr Ferguson	Microsoft Co-pilot is now used by several Officers. It shows promise in automating tasks and activities. There has also been action at a national level to obtain the best licence prices for the public sector - and this has concluded. With the appointment of a Chief Digital and Information Officer (CDIO) in 3C there will be further advancement of this technology in 25/26.	↔	G	Automation of tasks and activities is likely to increase productivity and doing this with controls will manage the risks of using this technology.

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
62. Listen to local residents and respond to their input on service delivery.	Cllr Conboy	There has also been significant market engagement in the use of AI to improve customer service provision.	↔	G	As a result of the insight gathered as part of the Community Health and Wellbeing Strategy, we have a better understanding of what a good life looks like to people in Huntingdonshire. As Local Government Reorganisation (LGR) progresses over the coming year, community engagement will play an important role. Feedback gathered through the Community Health and Wellbeing Strategy could be reviewed to determine whether it could influence the questions posed to residents about LGR.

	<p>Outcome: Delivering good quality, high value-for-money services</p> <p>Activity type: Enable</p>
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2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
63. Enable our outstanding volunteers in our parks, nature reserves and elsewhere to continue to improve the quality of those spaces.	Cllr Taylor	Continued green skills volunteering with biodiversity for all, continued seasonal maintenance on countryside sites.	↔	G	Community participation promotes health and well-being, physical exercise and supporting maintenance of valued public spaces.

**Outcome: Delivering good quality, high value-for-money services****Activity type: Influence**

2024/25 Actions/Projects	Portfolio Holder	Progress Update at Quarter 4	Direction of Travel	Latest Status	Impact as a Result of Action
64. Our well-run council will act as a model for our peers.	Cllr Conboy	<p>In Q4 the Peer Challenge Team returned to visit HDC and their assessment of progress will be reported to Cllrs in Q1 25/26 (although O&S will have insight at the very end of Q4).</p> <p>Progress against the recommendations is very positive. A Peer Challenge of the Planning Service has also been conducted and the action plan for that will be delivered and reported to Cllrs on 25/26</p> <p>Finally, Senior Officers attend and speak at national events and the strong work by HDC has been recognised by Govt Speakers at DCN and MJ Futures Forum.</p>	↔	G	A well-run council meets customer needs. By sharing what we do with others, we seek to share good practices and enhance Huntingdonshire's reputation.

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Page 169 of 352

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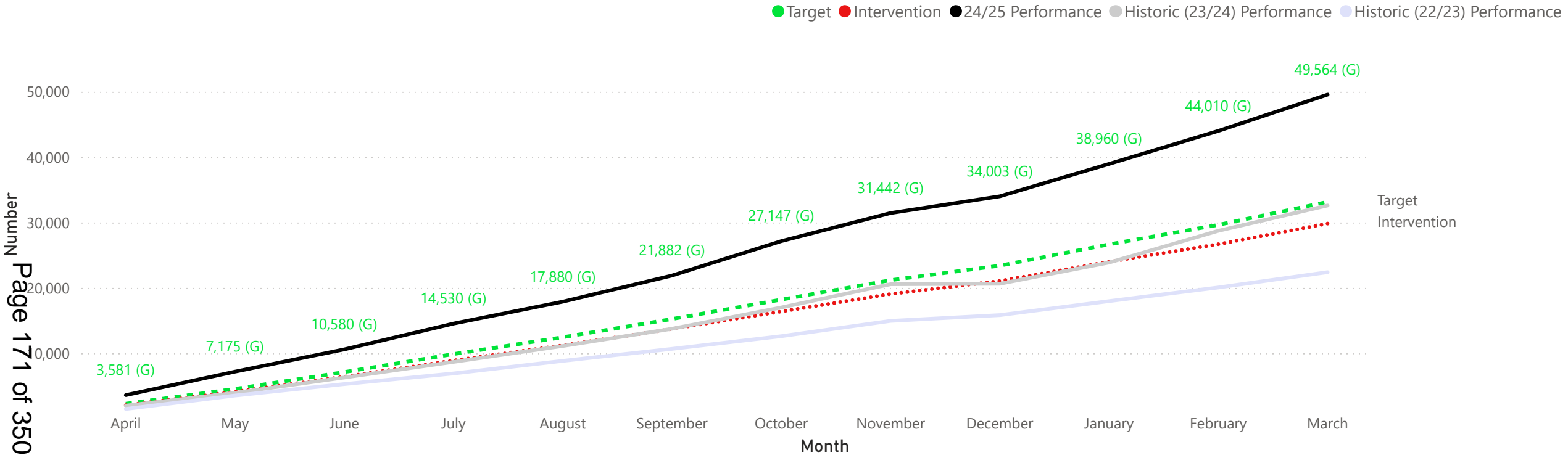
Improving Housing	Latest Status	Outturn Status
PI11 Net change in number of homes with a Council Tax banding	R	R
PI12 Number of new affordable homes delivered (reported quarterly only)	A	A
PI13 Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period)	G	G
PI14 Percentage of planning applications processed on target – minor or other (within 8 weeks or agreed extended period)	G	G
PI15 Percentage of planning applications processed on target – household extensions (within 8 weeks or agreed extended period)	G	G
PI16 Number of planning applications over 16 weeks old where there is no current extension of time in place (total at end of each month)	G	G

Lowering carbon emissions	Latest Status	Outturn Status
PI17 Efficiency of vehicle fleet driving – Energy Efficient Driving Index score for the Waste service	G	G

Delivering good quality, high value-for-money services	Latest Status	Outturn Status
PI18 Percentage of household waste reused/recycled/composted	A	A
PI19 Collected household waste per person (kilograms)	G	G
PI20 Residual waste collected per household (kilograms)	A	A
PI21 Number of missed bins	R	R
PI22 Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting, or weed accumulations	G	G
PI23 Number of fly tips recorded	R	R
PI24 Number of enforcement actions taken on fly tips (fines/court summons)	A	A
PI25 The number of programmed food safety inspections undertaken	G	G
PI26 Percentage of calls to Call Centre answered	G	G
PI27 Average wait time for customers calling the Call Centre	G	G
PI28 Council Tax collection rate	G	G
PI29 Business Rates collection rate	A	A
PI30 Staff short-term sickness days lost per full time equivalent (FTE) (Rolling 12 month total)	R	R
PI31 Staff long-term sickness days lost per full time equivalent (FTE) (Rolling 12 month total)	G	G
PI32 Staff turnover (per individual month)	G	G

Outcome: Improving the happiness and wellbeing of residents

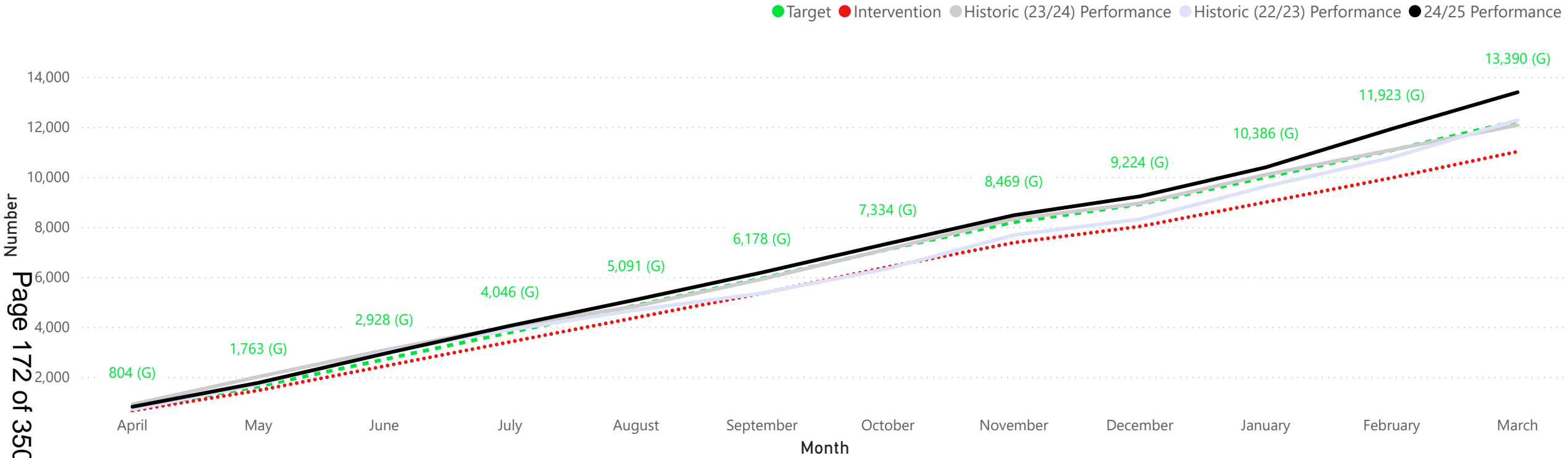
PI 1. Number of attendances at One Leisure Active Lifestyles programmes



Latest commentary from service:	Year-End Result
<p>The team has achieved a 52% growth in the previous year in terms of attendance (49,564 v 32,599) and 50% above the target for the year (33,147). Having broken the 5k marker in February, attendance in March has grown again to more than 5,300.</p>	49,564
<p>Both 'Pay as you Go' activity sessions (>2.5k) attendances along with 'Commissioned Activities' (>1.2k) have recorded a single best month to date.</p>	Year-End Status
<p>There were over 700 attendances in care settings for the first time and Wellbeing Walks recorded over 400 attendances for the first time since pre-Covid.</p>	G

Outcome: Improving the happiness and wellbeing of residents

PI 2. Number of attendances at Sports Development activities and programmes



Latest commentary from service:

At year-end, the Sports Development team finished 11% up on the previous year's end and 9% above target for the year on attendance.

A strong end to the year with a year-best attendance level of 1,467 in March. Additional walking sports sessions have contributed to this strong end to this position.

A new Men's Health Hub is due to launch in April and a new walking netball session in St Ives in May.

With a busy school holiday programme for Easter, May Half Term and the Summer ahead, it promises to be an exciting year ahead for the team. From April the team will be fully integrated with the Active Lifestyles reporting helping to highlight their contribution to the wider service.

Year-End Result

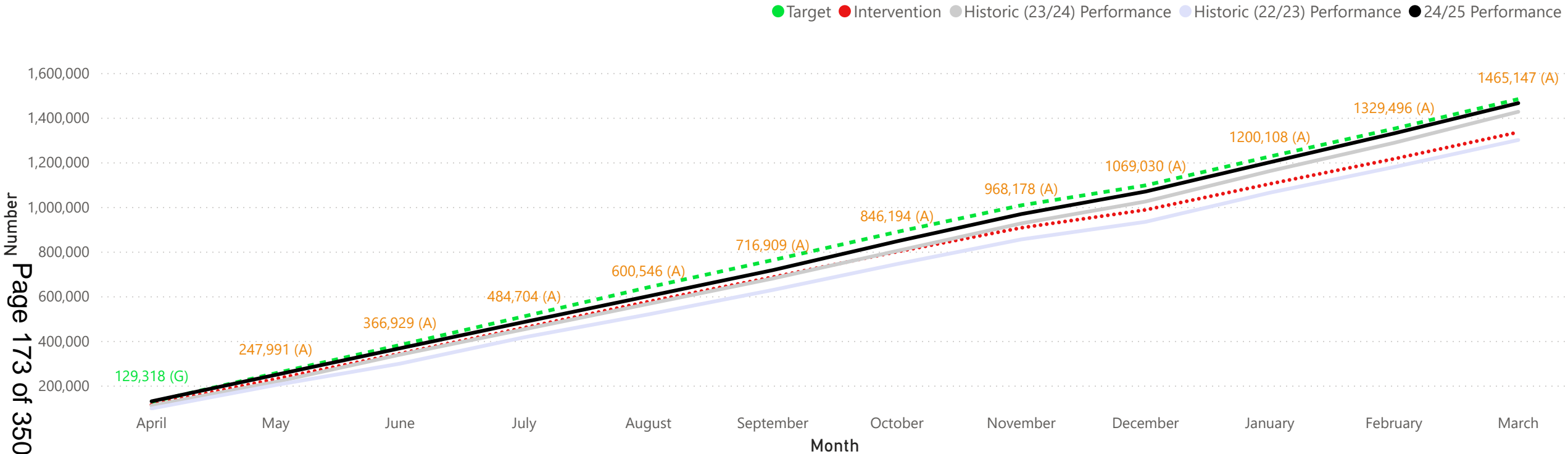
13,390

Year-End Status

G

Outcome: Improving the happiness and wellbeing of residents

PI 3. Number of One Leisure Facilities admissions - swimming, Impressions, fitness classes, sports hall and pitches (exc Burgess Hall & school admissions)



Latest commentary from service:

Year-End Result

1,465,147

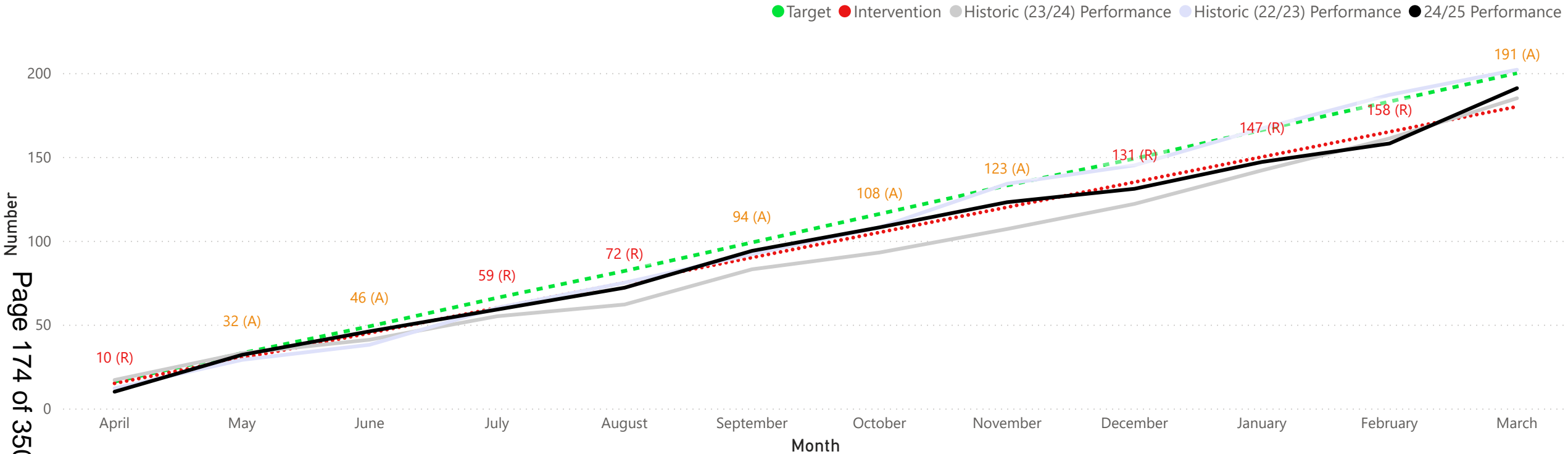
March performance was +3k ahead of target. The full-year outturn for One Leisure missed the target by -18k however year on year performance for the service has continued to grow attendance by +40k vs. 23/24. The temporary gym operation in January to support the wider investment in health and fitness facilities did impact the service's ability to recover the annual deficit to target.

Year-End Status

A

Outcome: Keeping people out of crisis

PI 4. The number of residents enabled to live safely at home and prevented from requiring care or a prolonged stay in hospital due to a Disabled Facilities Grant (DFG)



Latest commentary from service:

Year-End Result

191

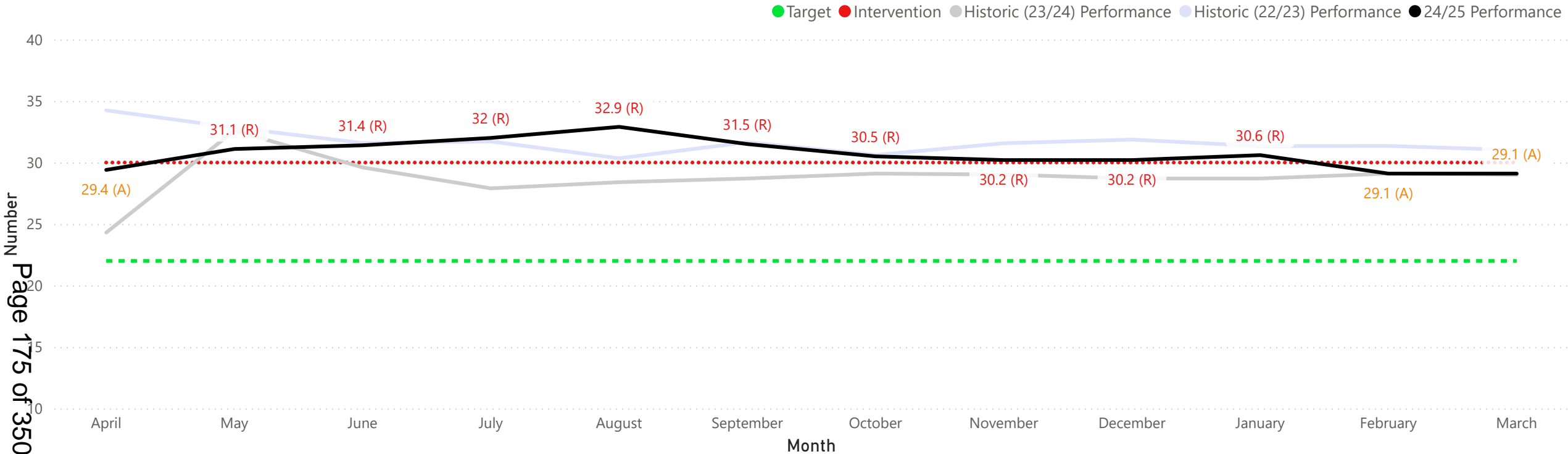
The number of residents helped via a Disabled Facilities Grant is slightly higher than the figure reported last year of 185. The delays continue to relate to the time it is taking for Places for People to approve works on their properties.

Year-End Status

A

Outcome: Keeping people out of crisis

PI 5. Average time (in weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants



Latest commentary from service:

Year-End Result

29.1

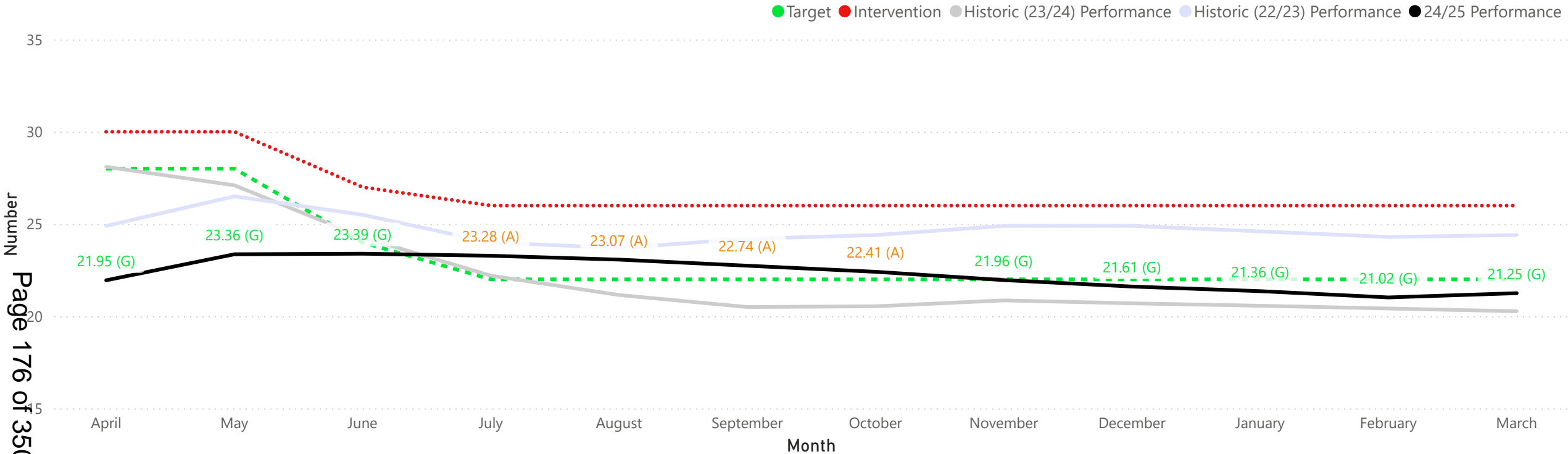
The metric continues to be impacted by the times taken by Places for People to approve works. The average number of weeks reported in March 2024 was 29. Places for People Regional Director has committed to trying to resolve the issues with delayed approval. Complex cases and extensions take considerably longer to complete and impact the number of weeks overall. The Member working group will consider the challenges being faced and make recommendations for action based on priority.

Year-End Status

A

Outcome: Keeping people out of crisis

PI 6. Average number of days to process new claims for Housing Benefit and Council Tax Support



Latest commentary from service:

Year-End Result

Despite a 24% increase (720) in the total number of new claims received throughout the year, the team has worked hard to ensure that new claims are processed within the target timescale of 22 days. This is a considerable achievement given the implementation of a new CTS scheme at the start of 2024 and demonstrates not only the processing efficiencies delivered by the new scheme but also the dedication and focus of the team in ensuring that timely service is delivered to residents.

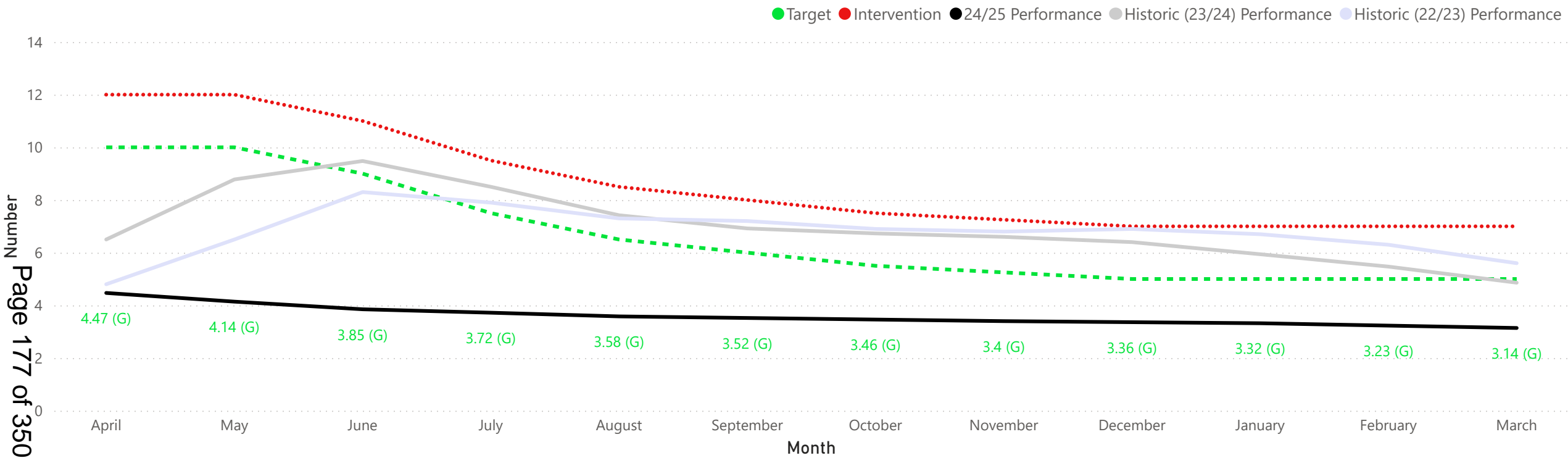
21

Year-End Status

G

Outcome: Keeping people out of crisis

PI 7. Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support



Latest commentary from service:

Year-End Result

3.1

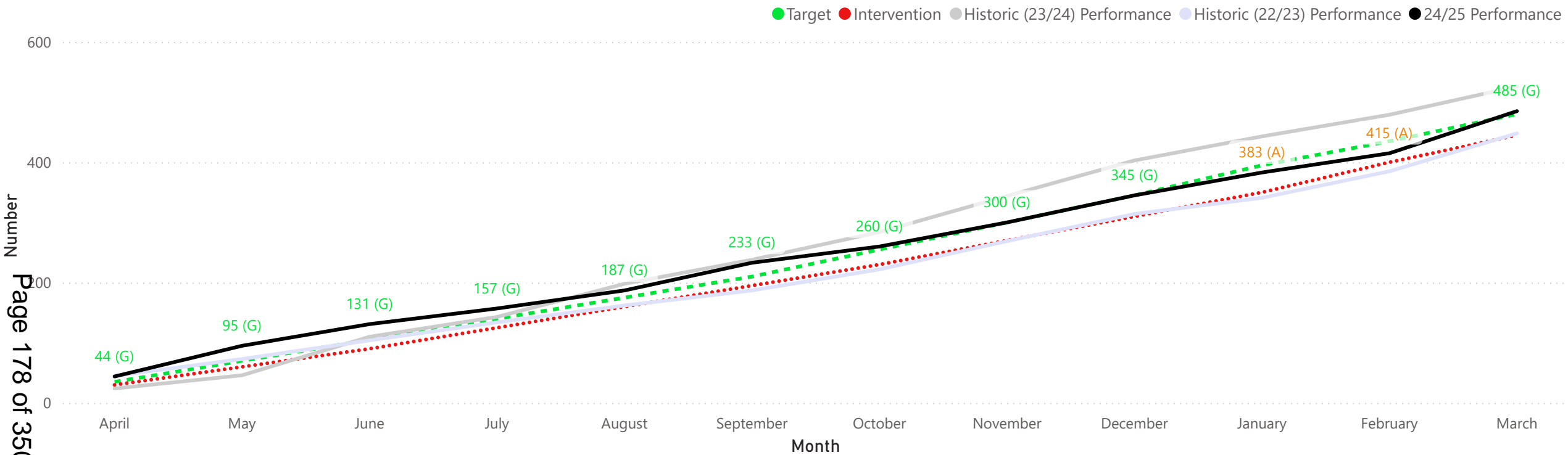
Year-End Status

G

The average number of days taken in 24/25 was 1.7 days quicker when compared to 23/24 despite a significant increase in the number of changes processed. This has been achieved as a result of improvements in automation brought about by the implementation of the new Council Tax Support Scheme and ensures that residents receive the correct awards as soon as possible following notification of changes.

Outcome: Keeping people out of crisis

PI 8. Number of homelessness preventions achieved



Latest commentary from service:

The number of successful homelessness preventions fluctuates throughout the year depending on the rate of homelessness presentations and the opportunity to intervene in a timely way. We have achieved a total of 69 successful preventions in March, giving a cumulative total of 485 in the year. This represents an 8% decrease from the 526 preventions recorded during the same period last year. This reduction was forecast as the number of households housed via the register, which is one of the main ways in which preventions are achieved, was forecast to be lower due to fewer properties becoming available for letting this year. This in turn was due to reductions in the new build delivery programme.

Year-End Result

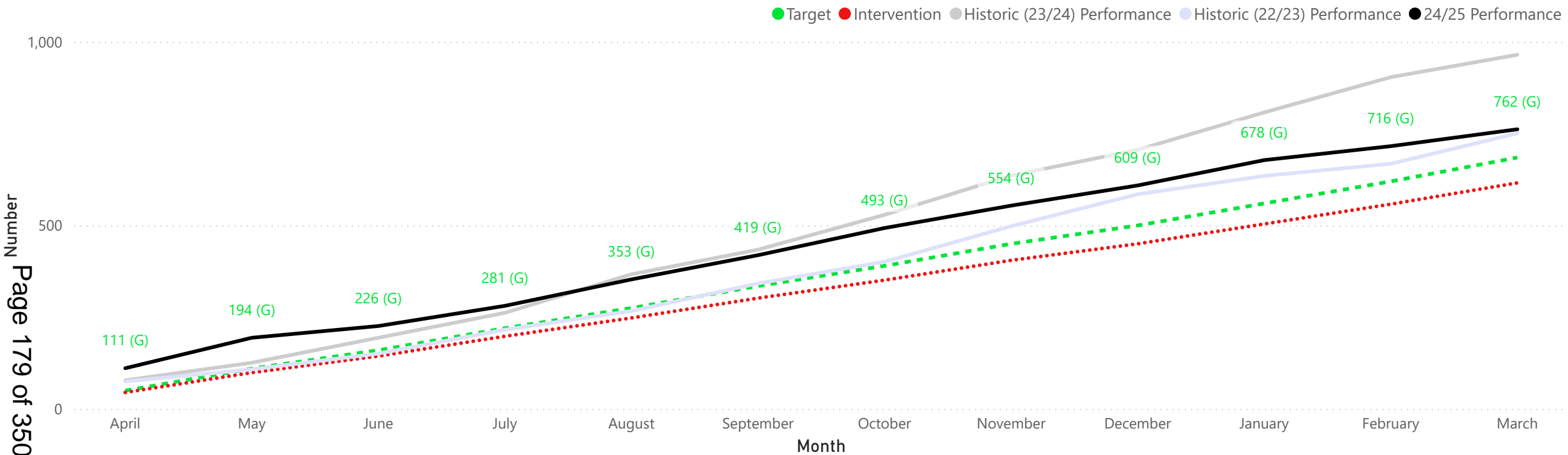
485

Year-End Status

G

Outcome: Keeping people out of crisis

PI 9. Number of households housed through the housing register and Home-Link scheme



Latest commentary from service:

The number of households housed will vary from month to month depending on the number of vacancies arising in existing social rented stock, plus the additional units delivered through the new build programme. There were 762 households housed in the financial year and this compares to the 965 households in the previous year, a 21% decrease. This reduction was forecast due to the lower number of new builds expected to be delivered this year when compared to last, meaning that overall the number of lettings this year was likely to be approximately 200 less than last year.

Year-End Result

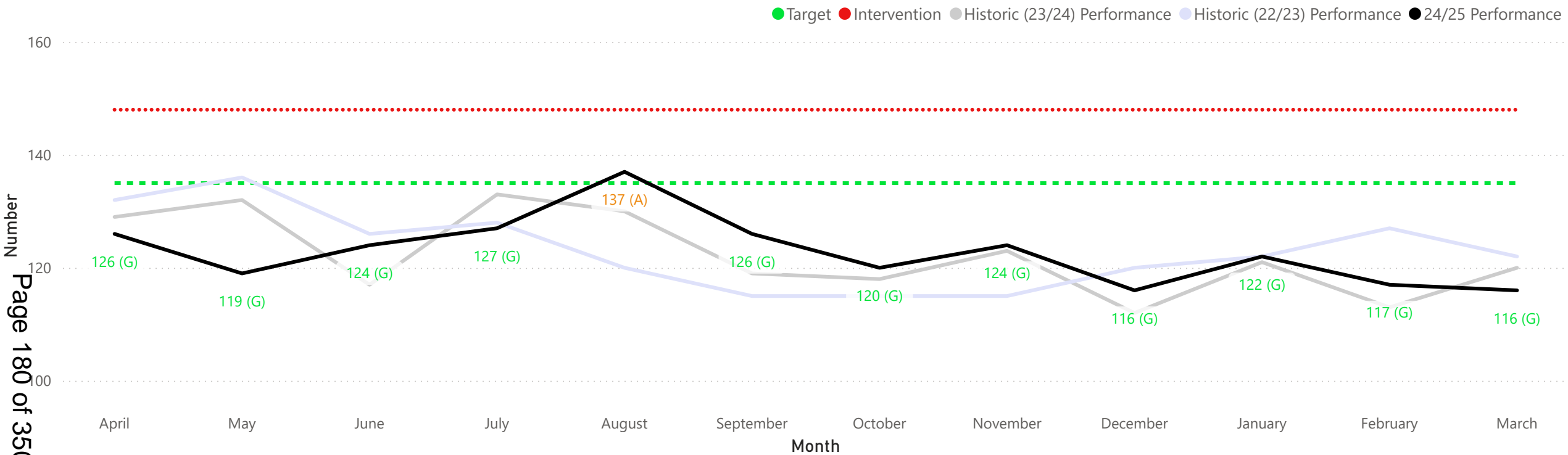
762

Year-End Status

G

Outcome: Helping people in crisis

PI 10. Number of households in Temporary Accommodation



Latest commentary from service:

The number of households in temporary accommodation (TA) at any one time will depend upon the number of homelessness preventions to the council, how successful we are at preventing homelessness wherever possible, and our ability to move households through TA into settled housing as quickly as possible. Considering each of these, we are aiming to hold the maximum number of households in TA at any time below 135. The number at the end of March was 116, compared to the 120 households in TA at the same point as last year. Through the successful interventions and preventions achieved (PI8), we continue to resolve household homelessness, keeping our use of temporary accommodation within targets.

Year-End Result

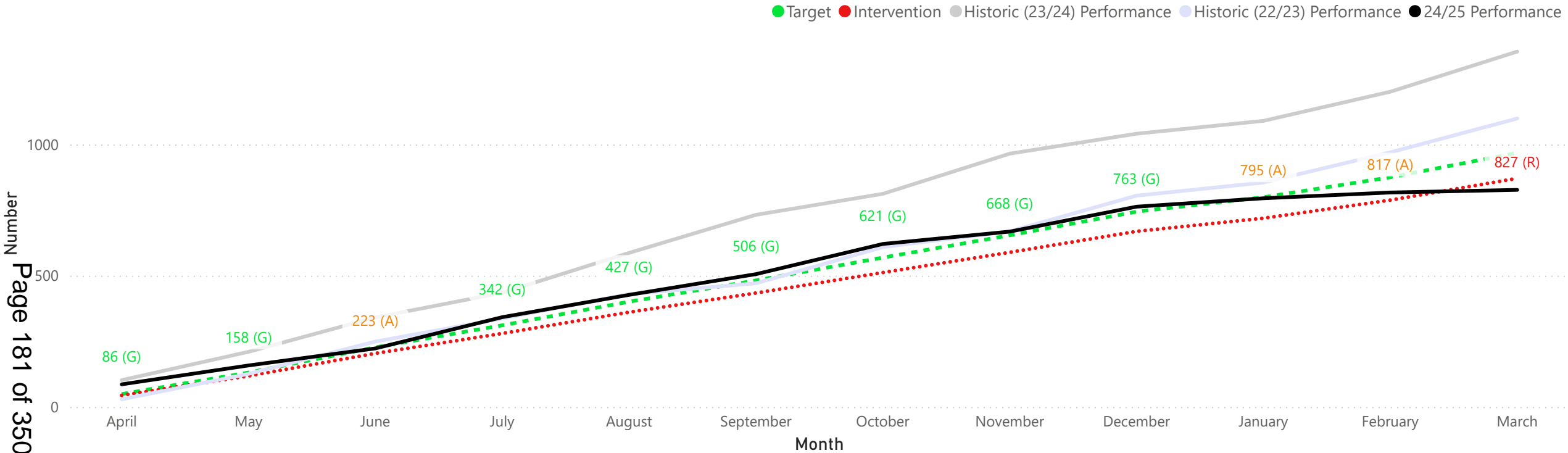
116

Year-End Status

G

Outcome: Improving housing

PI 11. Net change in number of homes with a Council Tax banding



Latest commentary from service:

The number of homes with a council tax banding rose by 10 in March.

In January, the VOA changed their council tax system, causing national delays in the number of additions being reported each month. As things stand, there are still 370 properties awaiting a council tax banding, including 59 that are now over 90 working days old. This delay is expected to persist until the end of April.

Year-End Result

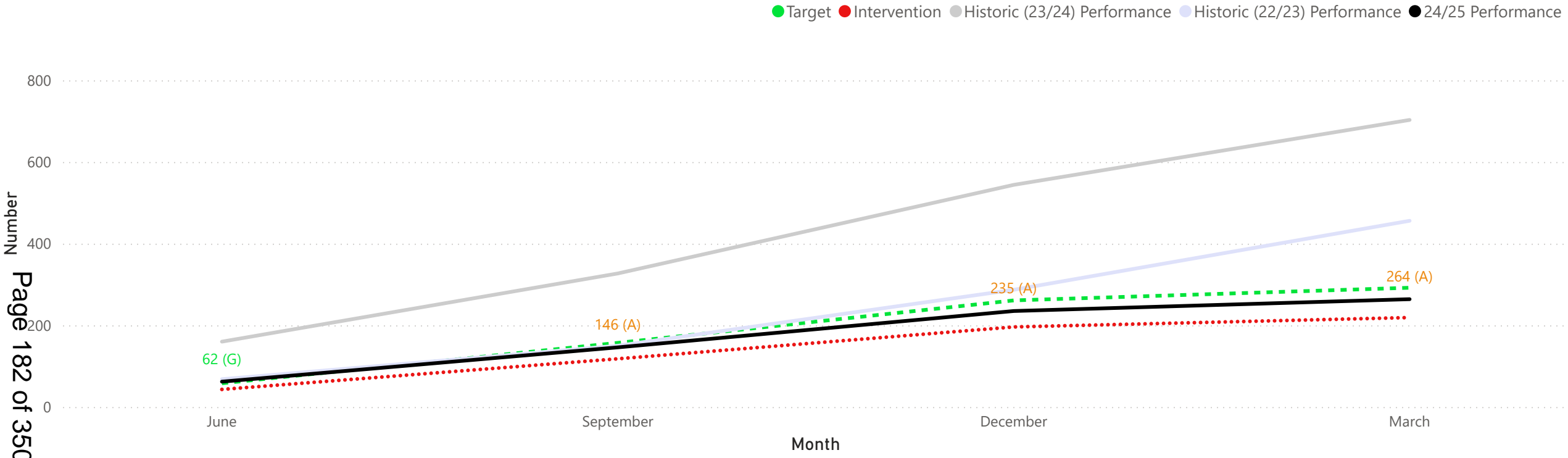
827

Year-End Status

R

Outcome: Improving housing

PI 12. Number of new affordable homes delivered (updated quarterly only)



Latest commentary from service:

Year-end performance is slightly down (264 achieved compared to the 292 target). The programme and rate of construction can fluctuate and relatively minor delays can occur which (especially at year-end) can move some of the affordable homes into the next financial year. This has been the case this time and the main cause has been the slippage of 20 homes in one development in Quarter 4 but they will be delivered in Quarter 1 next year. Indications for completions in 2025/26 suggest in the region of 30% more homes than in 2024/25 may be achieved.

Year-End Result

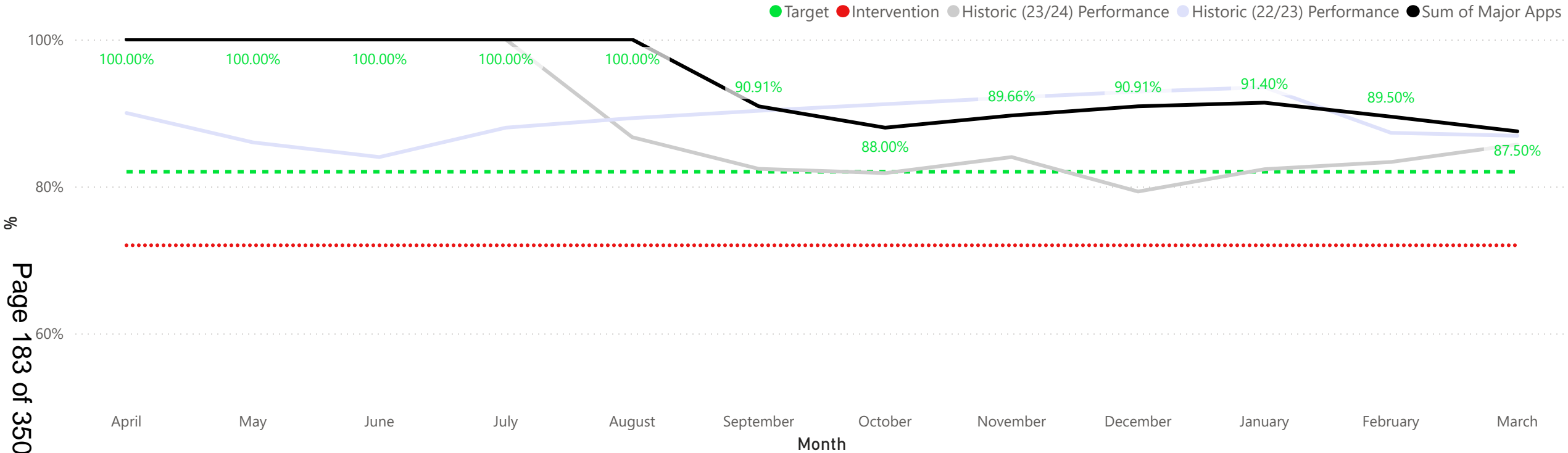
288

Year-End Status

A

Outcome: Improving housing

PI 13. Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period)



Latest commentary from service:

Year-End Result

87.5%

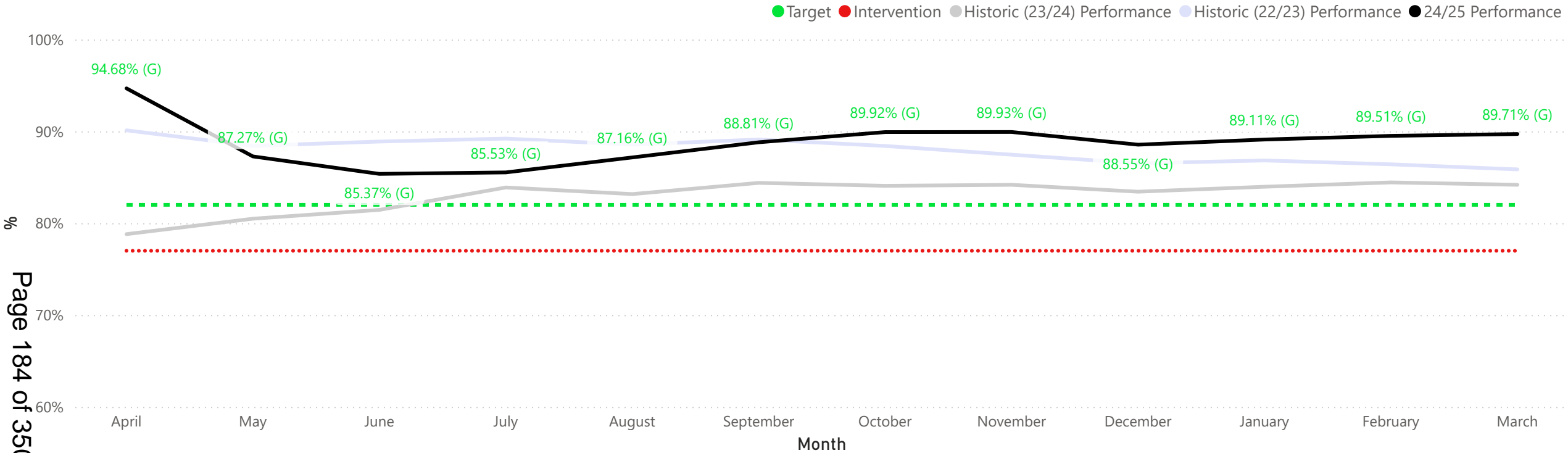
The end-of-year performance finished 1.8% higher than the previous year, with 35 of 40 decisions issued this year issued within time.

Year-End Status

G

Outcome: Improving housing

PI 14. Percentage of planning applications processed on target – minor or other (within 8 weeks or agreed extended period)



Latest commentary from service:

Year-End Result

89.7%

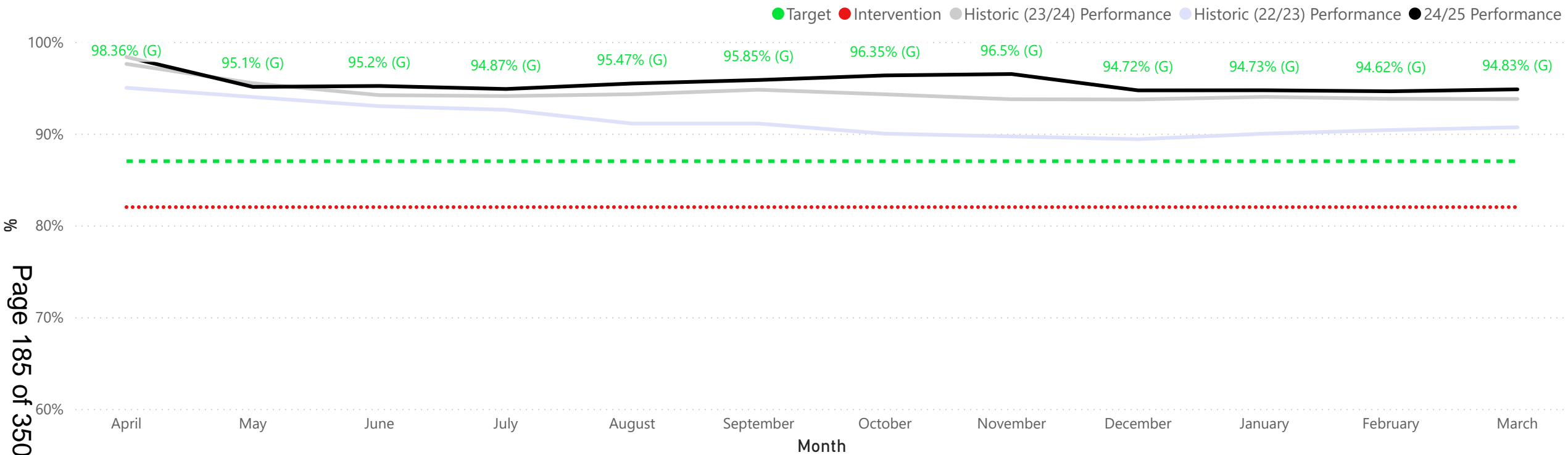
Minor and Other applications saw a larger improvement in performance over the year finishing 5.53% higher than last year's performance and issuing 924 of 1030 applications within time. This metric will remain an area of focus to raise minor applications performance.

Year-End Status

G

Outcome: Improving housing

PI 15. Percentage of planning applications processed on target – household extensions



Latest commentary from service:

Year-End Result

94.8%

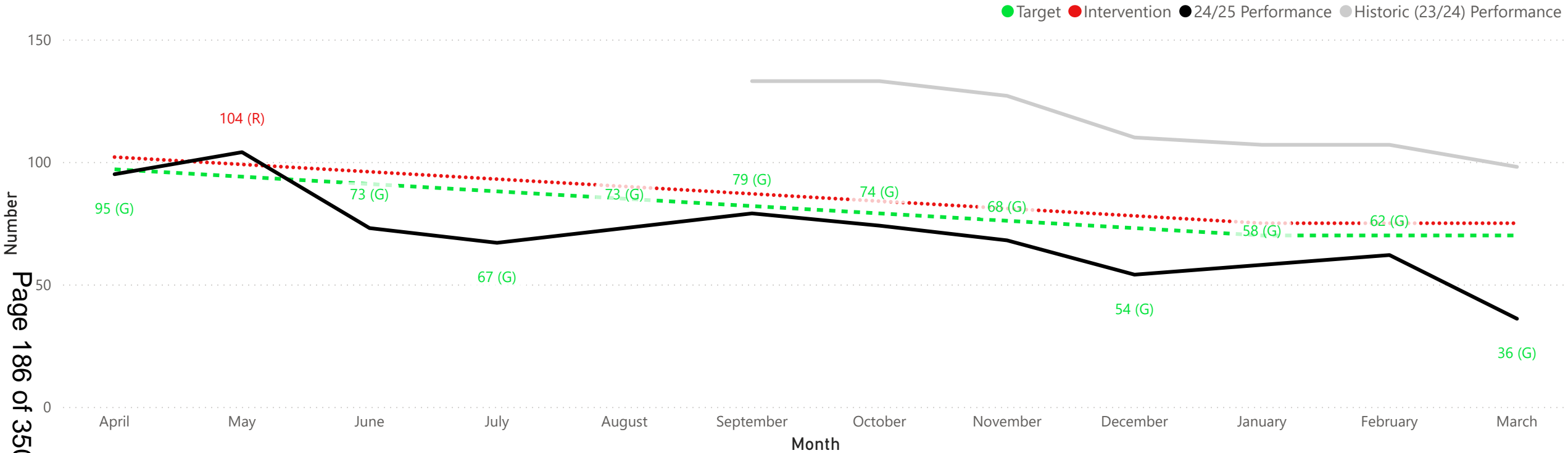
495 of 522 householder applications were determined in time leading to a 1.05% Improvement over last year's performance.

Year-End Status

G

Outcome: Improving housing

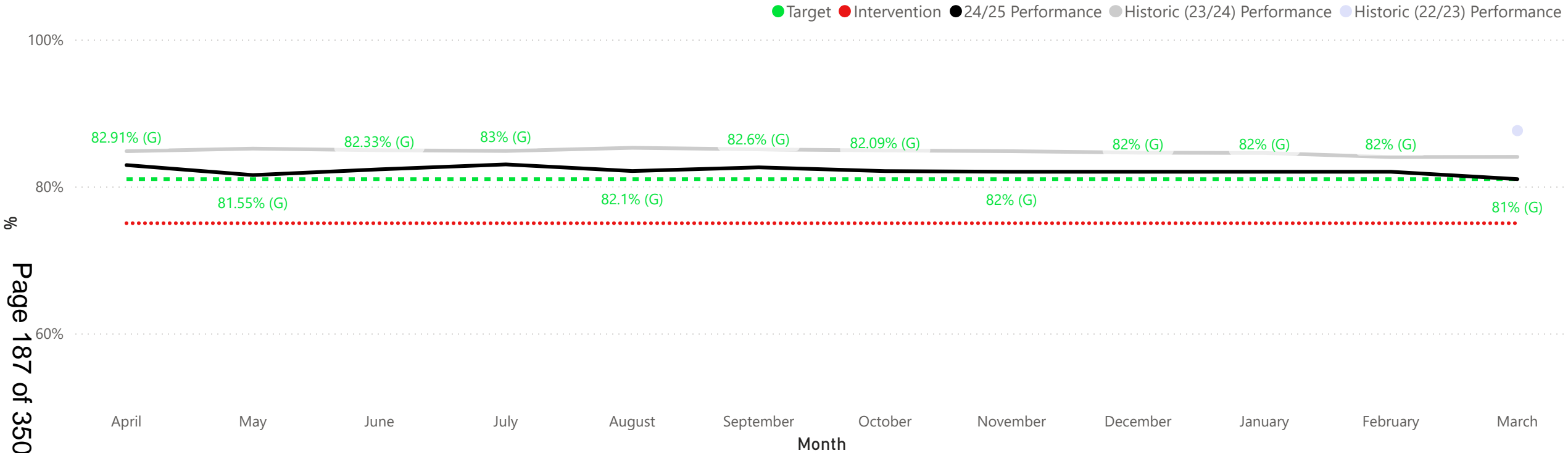
PI 16. Number of planning applications over 16 weeks old where there is no current extension of time in place



Latest commentary from service:	Year-End Result
	36
Last year we exceeded our target of reducing backlog applications to 100 by 2. This year we have exceeded our target of 70 by 34 applications. A substantial effort was made in March to drive down the number of applications in backlog, with a view to driving down applications over 16 weeks without an extension of time to as close to 0 as possible.	Year-End Status
	G

Outcome: Lowering our carbon emissions

PI 17. Efficiency of vehicle fleet driving – Energy Efficient Driving Index score for the Waste service



Latest commentary from service:

Year-End Result

The EEDI target has been met for the year despite having a high level of staff changes this year.

81.0%

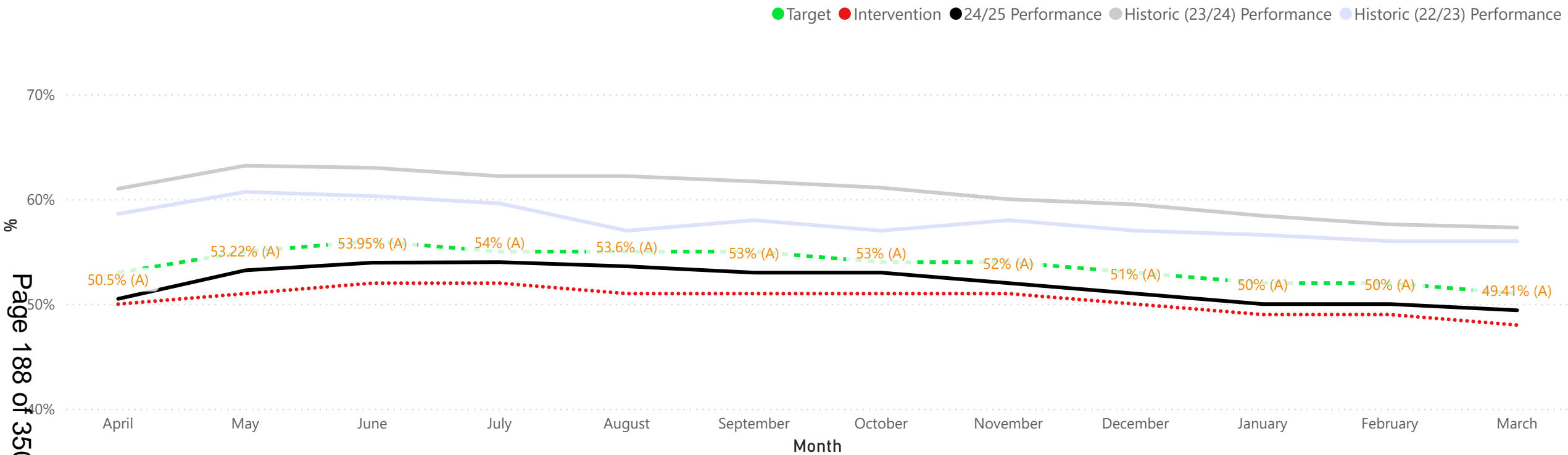
New drivers require mentoring to ensure they meet the required standards.

Year-End Status

Maintaining this high score has a number of benefits such as fuel savings of approximately 17,000 litres per year, reduced vehicle maintenance costs, and improved safety for staff and residents.

G

PI 18. Percentage of household waste reused/recycled/composted



Latest commentary from service:

We've achieved a recycling rate of 49.4% which is 2% below our forecast target for this year. However, the implementation of the chargeable garden waste service in April 2024 brought uncertainty around the tonnages and participation rates. In addition, the amount of organic waste collected is weather-dependent with seasonal variations.

Year-End Result

49.4%

Year-End Status

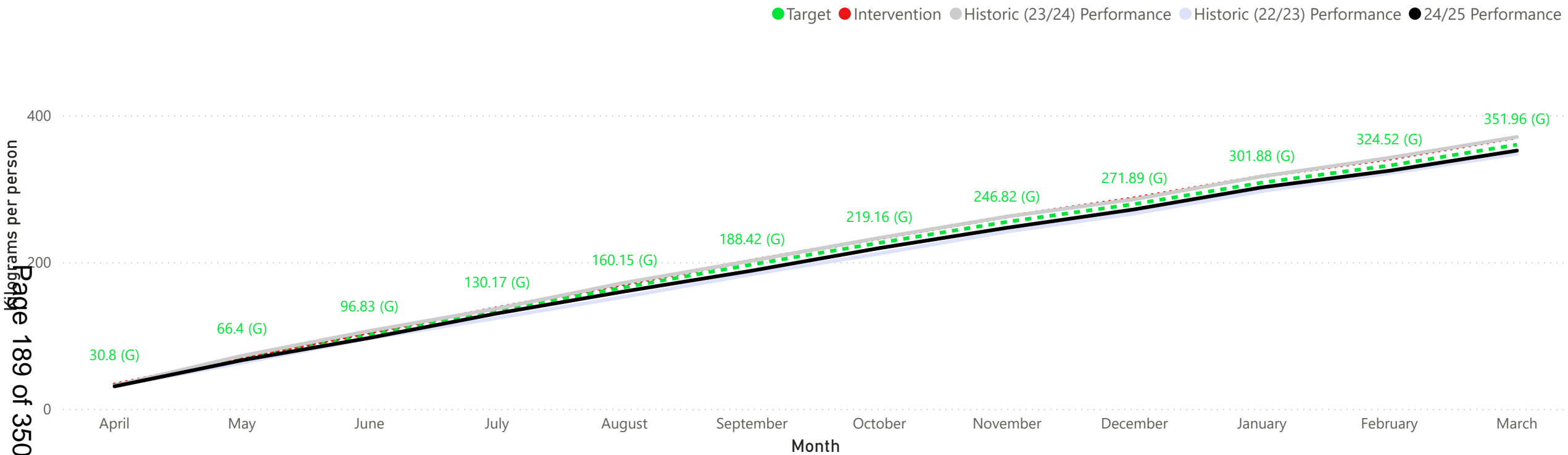
Despite the reduction, Huntingdonshire is above the average in England, which sits at 44%, and above a neighbouring authority, which has the same collection arrangements, where they scored 40%.

A

With the introduction of food waste in April 2026 we are anticipating a significant increase in our recycling rate.

Outcome: Delivering good quality, high value-for-money services

PI 19. Collected household waste per person (kilograms)



Latest commentary from service:

Year-End Result

351.96

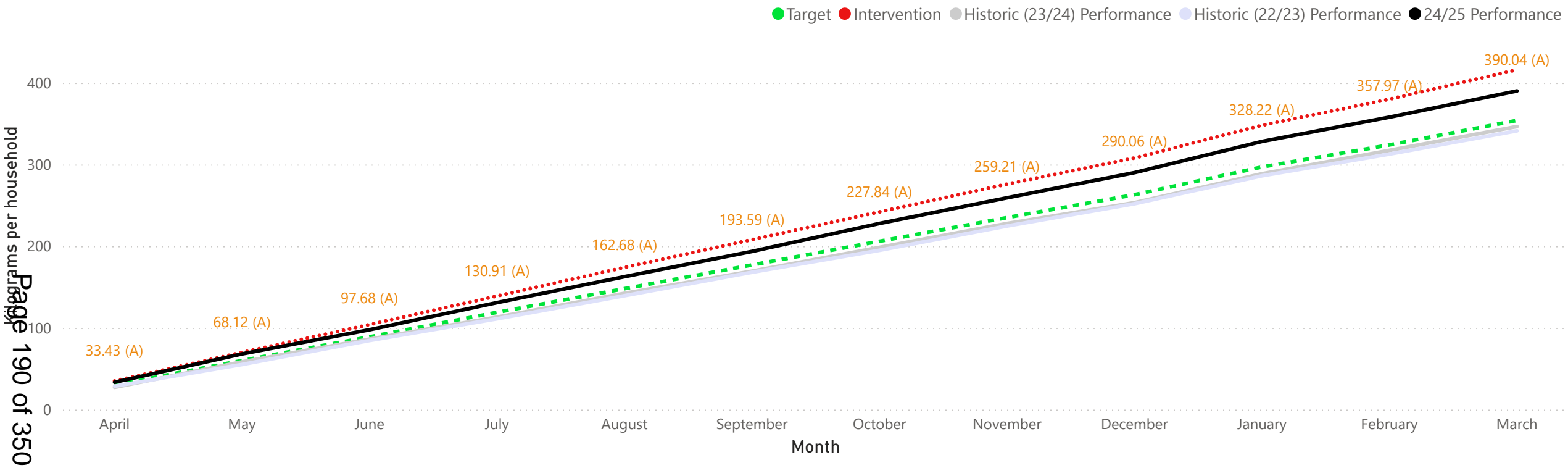
The average across England sits at 377kg/person of collected waste, Huntingdonshire collected 351.95kg/person of waste which is mainly due to the reduction in garden waste being collected.

Year-End Status

Year-to-date - 91.57kg of dry recycling per person, 178.05kg of residual per person and 82.34kg/person

G

PI 20. Residual waste collected per household (kilograms)



Latest commentary from service:

Year-End Result

This metric was anticipated to increase with the introduction of the garden waste service, however, with the implementation of the weekly food waste service in April 2026, we anticipate that this will reduce as residents dispose of their food waste via the new service rather than through the residual waste bin.

390.04

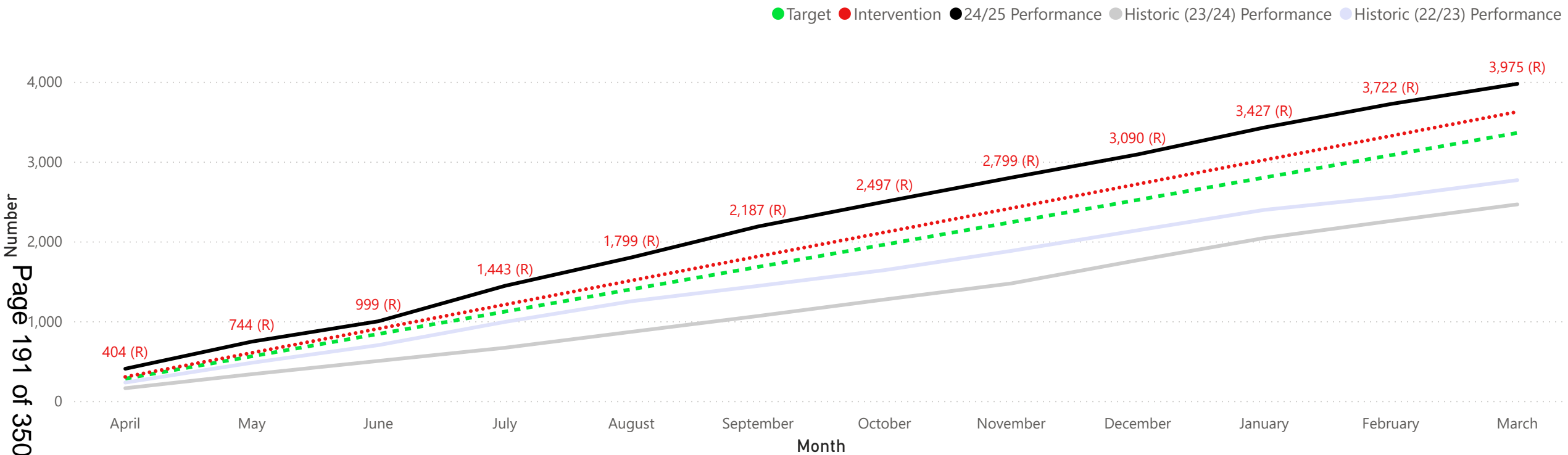
Year-to-date the residual waste tonnage has increased by 43.53kg per household.

Year-End Status

Work continues on the food waste behavioural change project to bring together a comprehensive communication plan to further encourage residents to reduce the amount of food waste they are throwing away.

A

PI 21. Number of missed bins



Latest commentary from service:

There were 5,670,932 scheduled collections in 2024/25, with 0.07% reported as missed.

Year-End Result

3,975

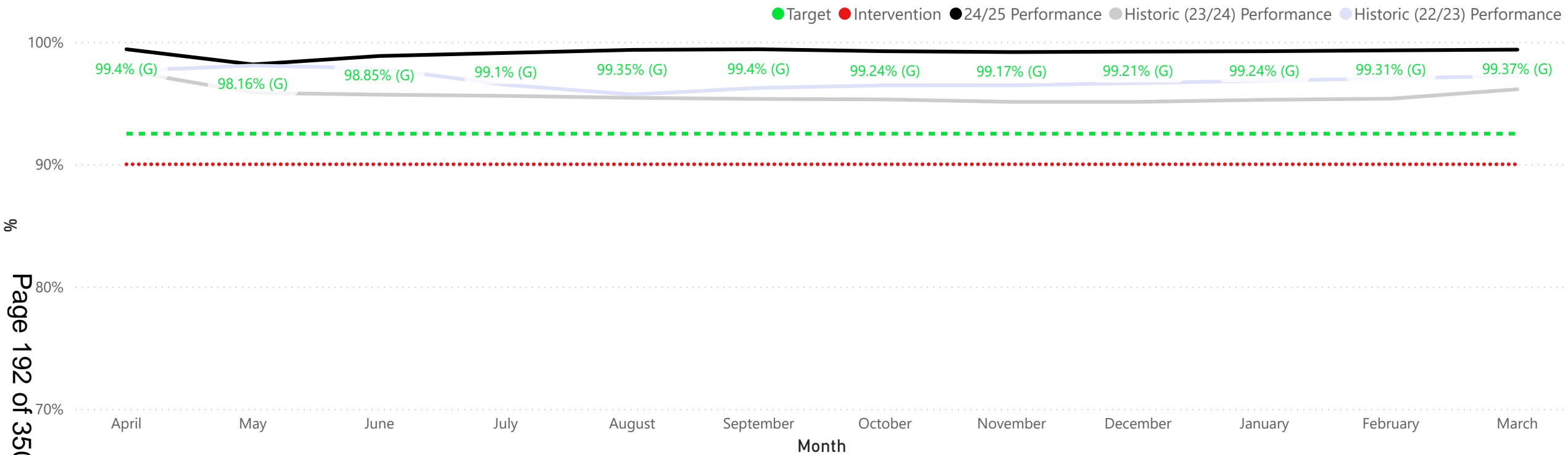
Year-End Status

Although our year-to-date missed bin collection rate stands at 0.07% and is higher than our ambitious stretch target, HDC remains below the APSE benchmark average of 0.076% across comparative local authorities.

R

Outcome: Delivering good quality, high value-for-money services

PI 22. Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting, or weed accumulations



Latest commentary from service:

The areas sampled are based on the national LAM's (land Asset Management system) grading framework which is benchmarked by the Association of Public Service Excellence (APSE).

2372 random areas across the district were inspected throughout the year (circa 200 per month)
Any areas identified through inspection as falling below standards were rectified within 5 working days.

Roadside littering continues to be an issue both locally and nationally and takes up considerable resources.

March was another very good month. The team's hard work continues to pay off. Good knowledge of the district and known hot spot areas means we are able to deal with issues before they become complaints and can keep on top of potenti...

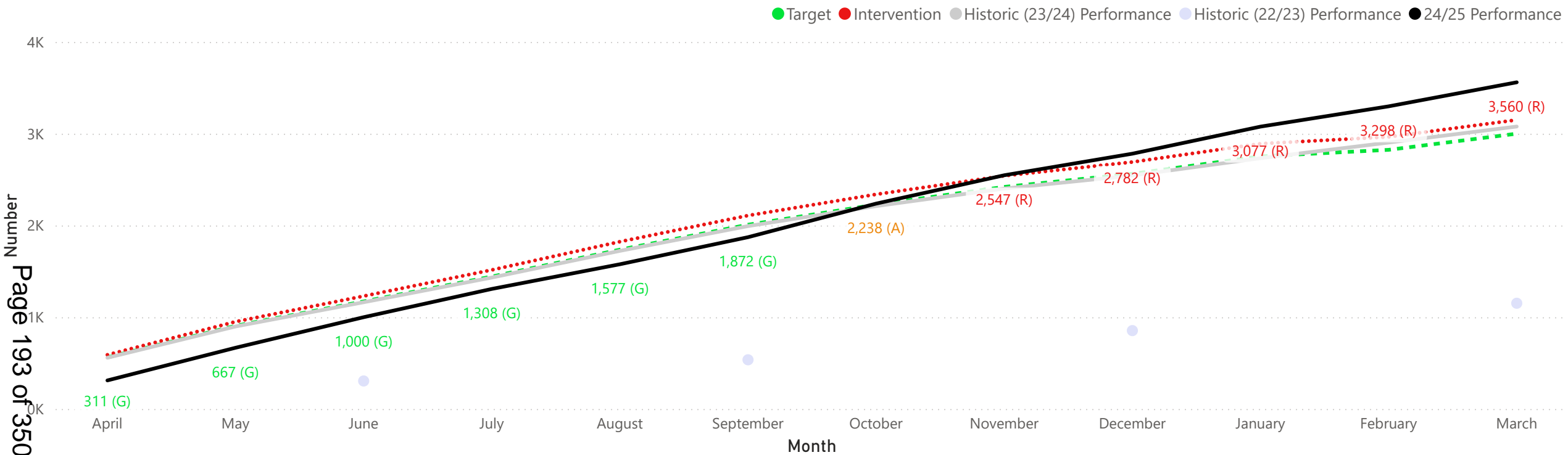
Year-End Result

99.4%

Year-End Status

G

PI 23. Number of fly tips recorded



Latest commentary from service:

Year-End Result

There were 3560 fly-tips cleared throughout the year, compared to last year's 3078 fly-tips removed.

3,560

While the frequency of fly-tips is out of our control we actively work with our enforcement team, particularly around hot spots, to reduce their frequency.

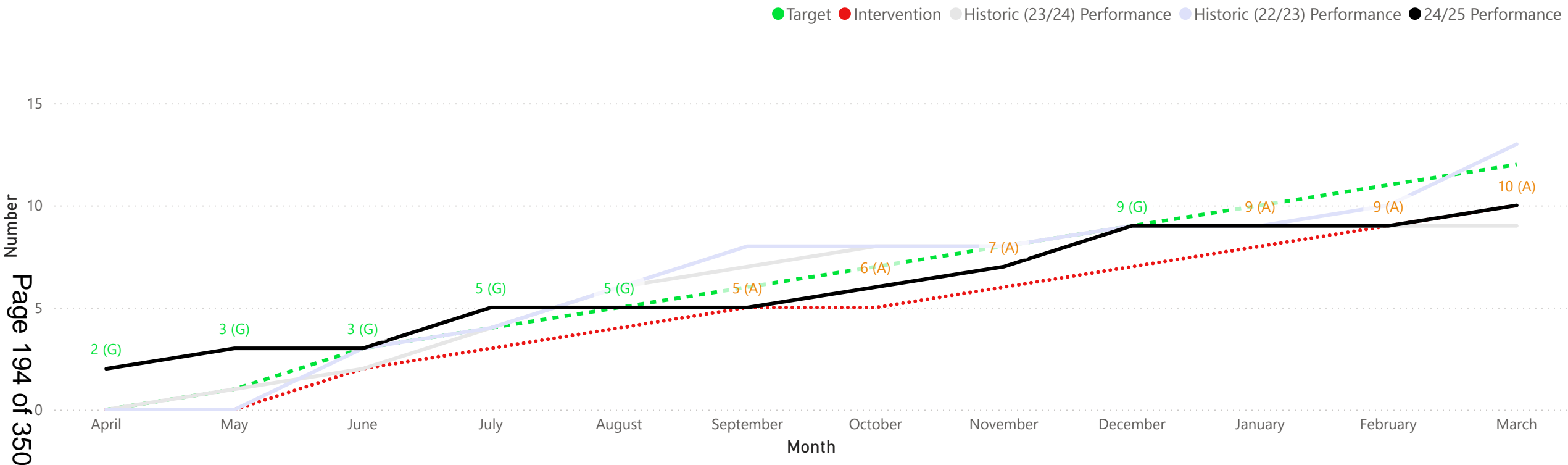
The number of flytips change throughout the year including after Christmas and during the summer.

Year-End Status

262 fly-tips were cleared in March with 6 relating to garden waste
Throughout the year green fly-tips have remained low and are in line with previous years. The majority of green fly-tips were commercial in origin and include things such as cannabis farms, large tree works and hedge cuttings.

R

PI 24. Number of enforcement actions taken on fly tips (fines/court summons)



Latest commentary from service:

In Q4 the Community Action Team (CAT) had 4 cases due for Court. Only one of these cases was resolved and further dates were added to the remaining three which will be recorded in the new financial year.

Year-End Result

10

The team issued one Fixed Penalty Notice for Duty of Care in March along with 4 other sanctions that focus on prevention and intervention.

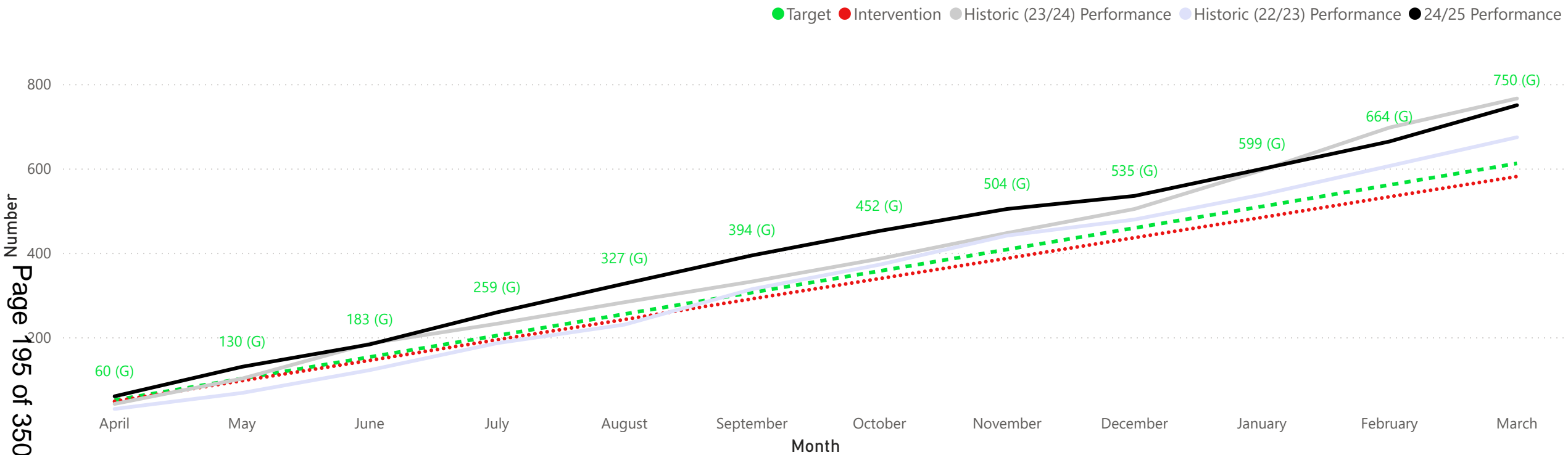
Year-End Status

In 2024/25 the CA Team focussed heavily on Prevention and Intervention. The CA Team have issued 99 lower-level sanctions (Warnings, CPW/CPN). This has been a great success in terms of rectifying situations before the need for further enforcement. We still are seeing issues with the Court system in terms of adjournments.

A

Outcome: Delivering good quality, high value-for-money services

PI 25. The number of programmed food safety inspections undertaken



Latest commentary from service:

Year-End Result

750

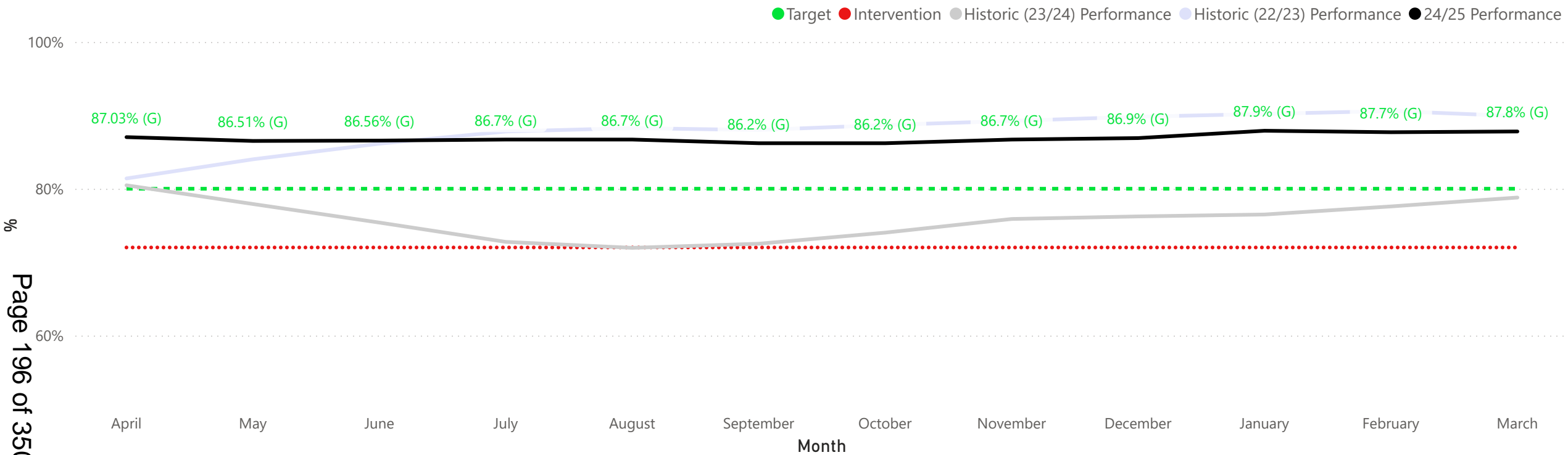
The target for the year has been exceeded, almost all programmed inspections have been completed on schedule.

Year-End Status

G

Outcome: Delivering good quality, high value-for-money services

PI 26. Percentage of calls to Call Centre answered



Latest commentary from service:

Year-End Result

87.8%

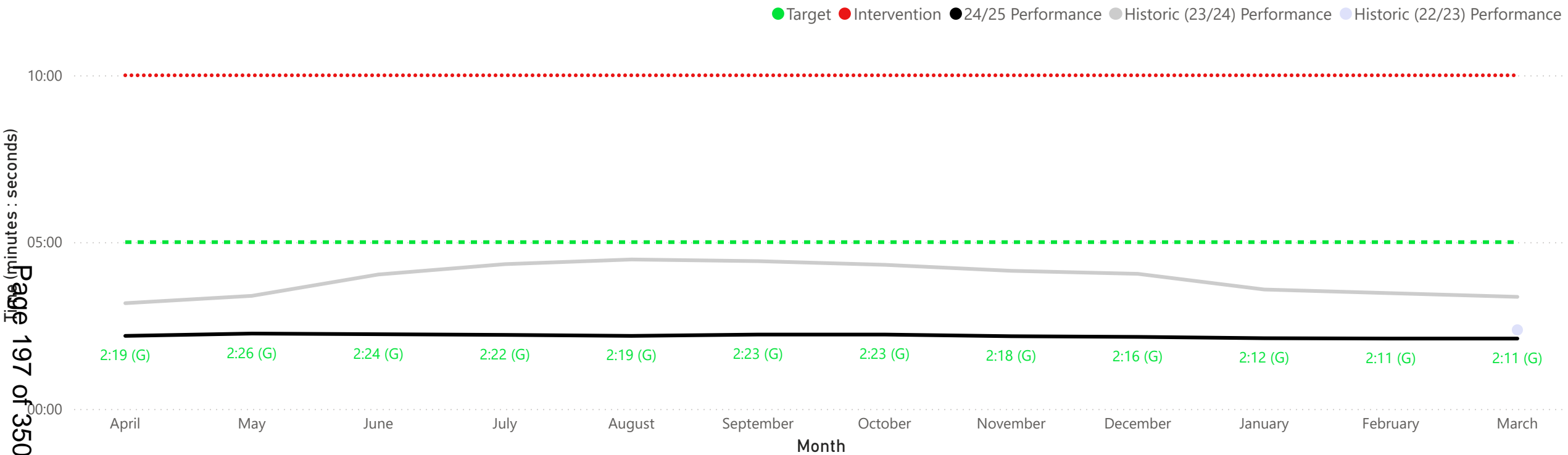
Year-End Status

March is a peak month for us due to Annual Billing and Garden Bin renewals. Ongoing training for existing staff, along with training two temporary additional advisors to assist with Garden Bin calls, had a positive impact and helped to effectively manage the March increase and maintain service levels. This will continue throughout April, where we then expect this to improve further as the peak in calls subsides.

G

Outcome: Delivering good quality, high value-for-money services

PI 27. Average wait time for customers calling the Call Centre



Latest commentary from service:

Year-End Result

02:11

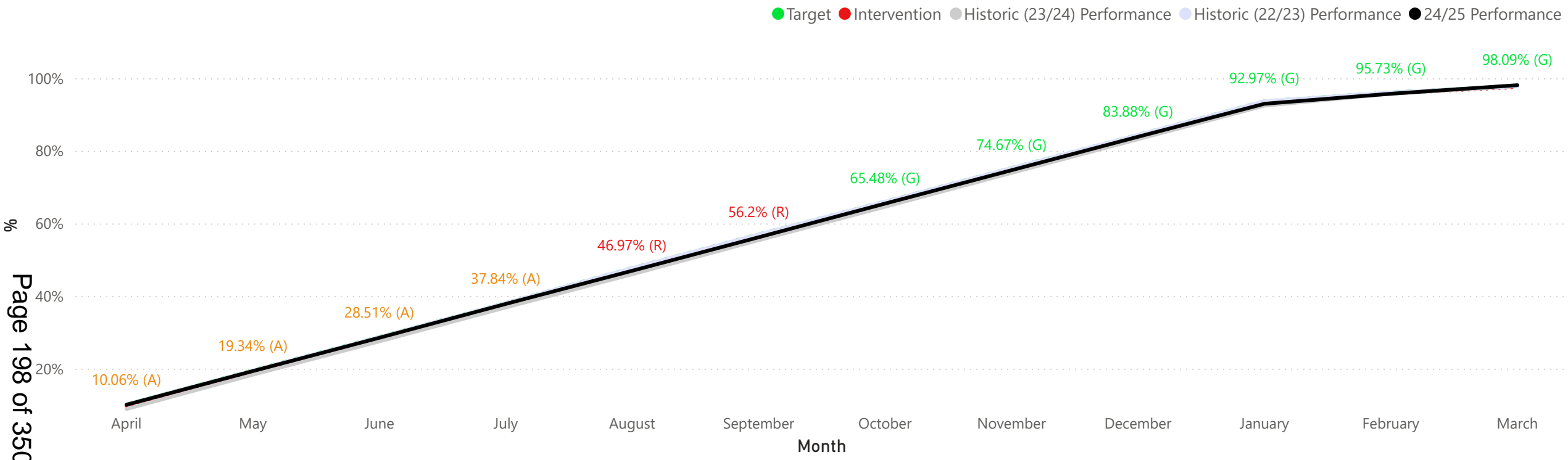
March is a peak month for us due to Annual Billing and Garden Bin renewals. Ongoing training for existing staff, along with training temporary additional resources to assist with Garden Bin calls, had a positive impact and helped to effectively manage the March increase and maintain service levels.

Year-End Status

G

Outcome: Delivering good quality, high value-for-money services

PI 28. Council Tax collection rate



Latest commentary from service:

The collection rate achieved for Council Tax at the end of March was 0.023% above target – the highest level of in-year collection in 5 years. In cash terms, this means that out of the £153m due over the year, £2.6m was not paid in the year, and activity to collect the remaining amount will continue as we move into the new financial year. This is a significant achievement by the team who have worked hard to ensure residents receive their bills promptly and are contacted about arrears at the earliest opportunity.

Year-End Result

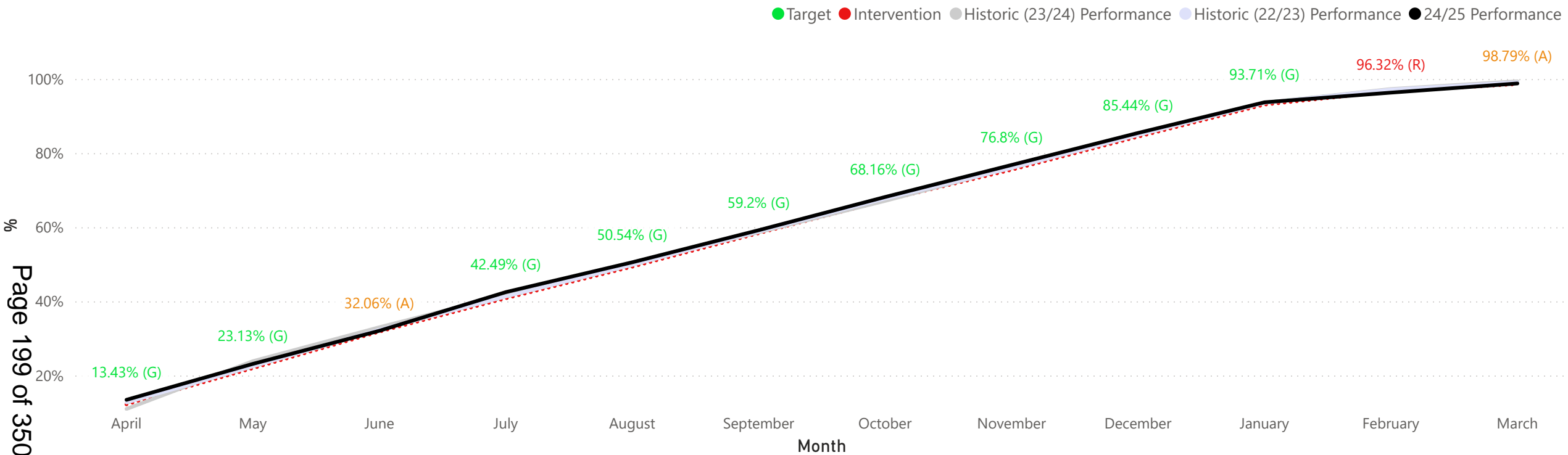
97.93%

Year-End Status

G

Outcome: Delivering good quality, high value-for-money services

PI 29. Business Rates collection rate



Latest commentary from service:

Whilst the end-of-year target was set at 99.12%, this was revised down to 99% in March when it was identified that several high-value cases were unlikely to be collected in the year due to factors such as insolvency. Despite the best efforts of the team, the final in-year collection rate fell just below target at 98.79%. In cash terms however, out of a total charge of £73.1m, just £830k was outstanding at the end of March, and activity to collect this will continue into the new financial year.

Year-End Result

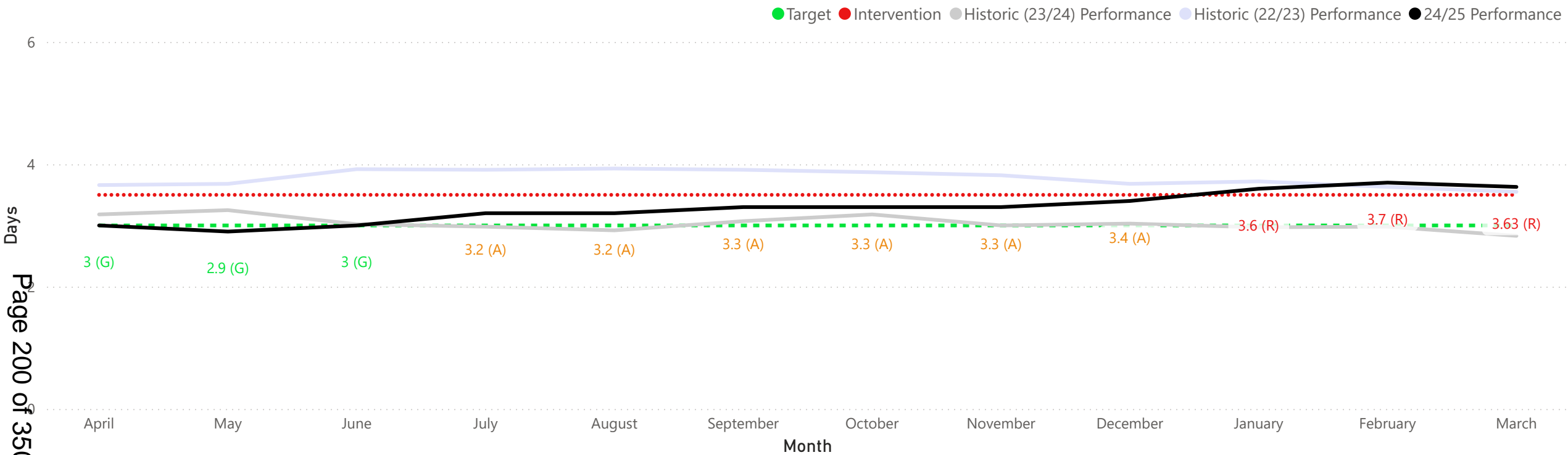
98.79%

Year-End Status

A

Outcome: Delivering good quality, high value-for-money services

PI 30. Staff short-term sickness days lost per full time equivalent (rolling 12 month total)



Latest commentary from service:

Year-End Result

3.6

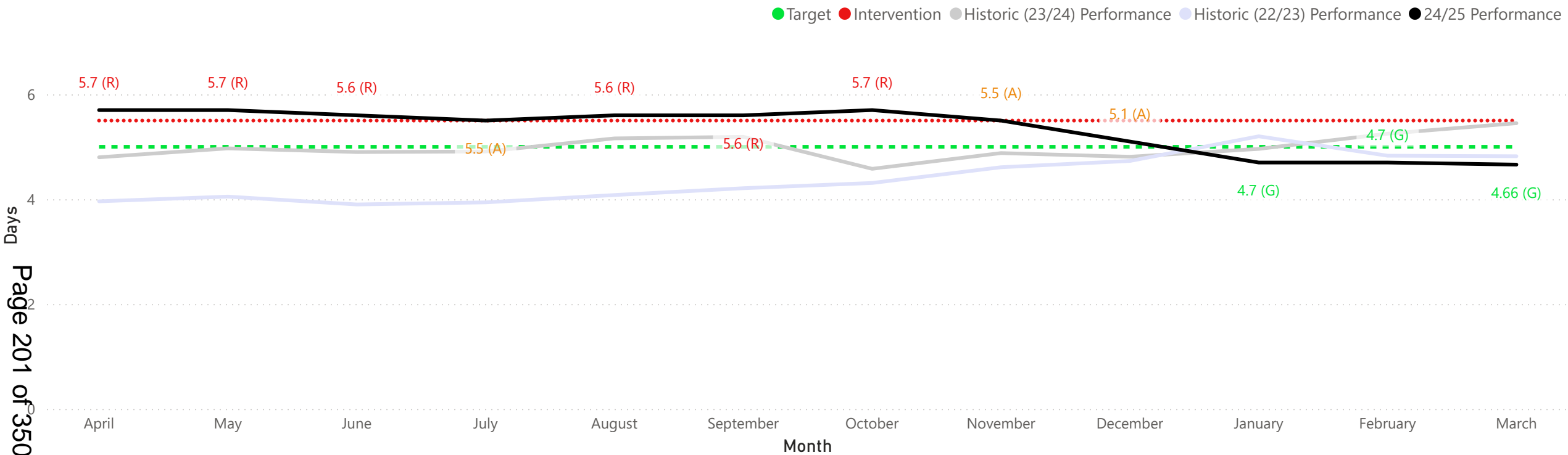
Unfortunately, we have seen a slight increase in short-term sick this month. The main reasons reported were colds, coughs and gastrointestinal reasons. Internal monitoring of short-term absences has been tightened and now a more accurate recording of sickness is taking place, which could account for the slight increase.

Year-End Status

R

Outcome: Delivering good quality, high value-for-money services

PI 31. Staff long-term sickness days lost per full time equivalent (rolling 12 month total)



Latest commentary from service:

Year-End Result

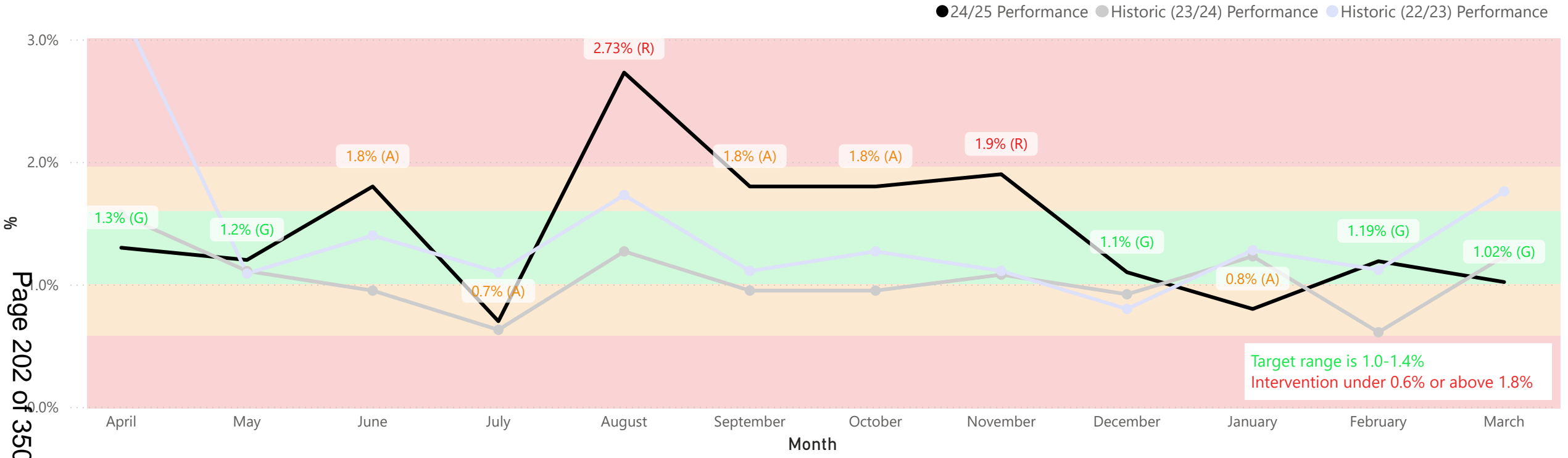
4.7

Long-term sick has decreased by 0.3% this month. This is due to multiple employees returning to work. There were no new cases of long-term sickness recorded in March.

Year-End Status

G

PI 32. Staff turnover (per individual month)



Latest commentary from service:

Turnover decreased slightly in March, by 0.2%, and is now at the lower end of the target range. One Leisure, Health and Environment had 3 leavers in March (including 2 permanent part-time employees).

Year-End Result

1.00%

Year-End Status

G

Appendix B: Operational Performance Measure Graphs, Quarter 4, 2024/25



Improving the happiness and wellbeing of residents	Latest Status	Outturn Status
PI1 Number of attendances at One Leisure Active Lifestyles programmes	G	G
PI2 Number of attendances at Sports Development activities and programmes	G	G
PI3 Number of One Leisure Facilities admissions – swimming, Impressions, fitness classes, sports hall and pitches (excluding Burgess Hall and school admissions)	A	A
Keeping people out of crisis	Latest Status	Outturn Status
PI4 The number of residents enabled to live safely at home and prevented from requiring care or a prolonged stay at hospital due to a Disabled Facilities Grant (DFG)	A	A
PI5 Average time (in weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants	A	A
PI6 Average number of days to process new claims for Housing Benefit and Council Tax Support	G	G
PI7 Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support	G	G
PI8 Number of homelessness preventions achieved	G	G
PI9 Number of households housed through the housing register and Home-Link scheme	G	G
Helping people in crisis	Latest Status	Outturn Status
PI10 Number of households in Temporary Accommodation (snapshot at end of each period)	G	G

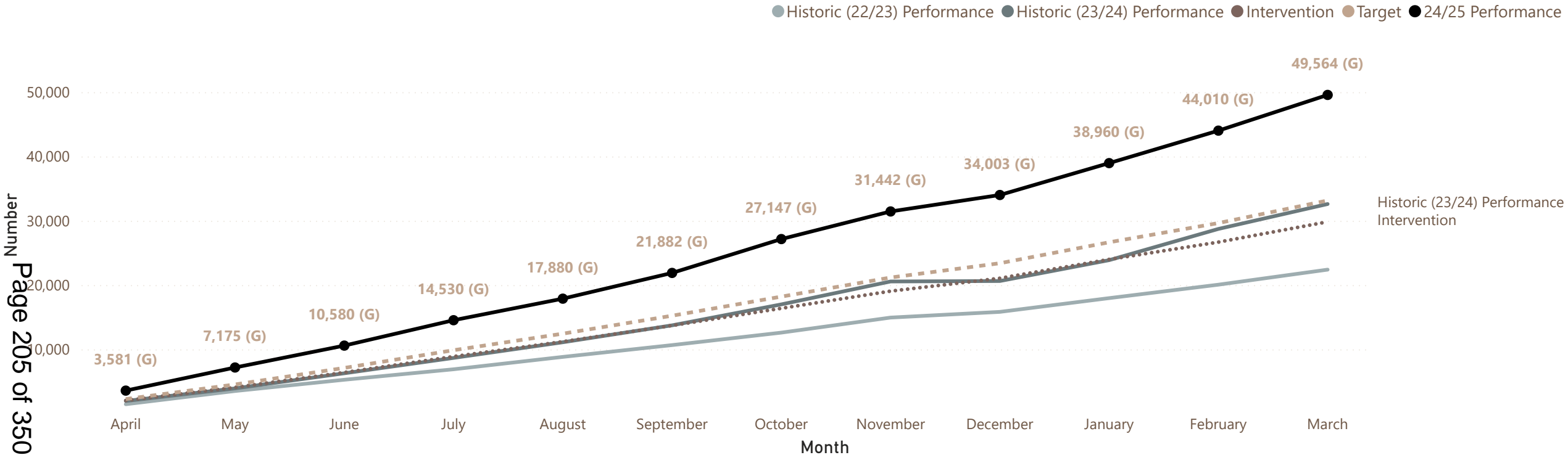
Improving Housing	Latest Status	Outturn Status
PI11 Net change in number of homes with a Council Tax banding	R	R
PI12 Number of new affordable homes delivered (reported quarterly only)	A	A
PI13 Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period)	G	G
PI14 Percentage of planning applications processed on target – minor or other (within 8 weeks or agreed extended period)	G	G
PI15 Percentage of planning applications processed on target – household extensions (within 8 weeks or agreed extended period)	G	G
PI16 Number of planning applications over 16 weeks old where there is no current extension of time in place (total at end of each month)	G	G

Lowering carbon emissions	Latest Status	Outturn Status
PI17 Efficiency of vehicle fleet driving – Energy Efficient Driving Index score for the Waste service	G	G

Delivering good quality, high value-for-money services	Latest Status	Outturn Status
PI18 Percentage of household waste reused/recycled/composted	A	A
PI19 Collected household waste per person (kilograms)	G	G
PI20 Residual waste collected per household (kilograms)	A	A
PI21 Number of missed bins	R	R
PI22 Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting, or weed accumulations	G	G
PI23 Number of fly tips recorded	R	R
PI24 Number of enforcement actions taken on fly tips (fines/court summons)	A	A
PI25 The number of programmed food safety inspections undertaken	G	G
PI26 Percentage of calls to Call Centre answered	G	G
PI27 Average wait time for customers calling the Call Centre	G	G
PI28 Council Tax collection rate	G	G
PI29 Business Rates collection rate	A	A
PI30 Staff short-term sickness days lost per full time equivalent (FTE) (Rolling 12 month total)	R	R
PI31 Staff long-term sickness days lost per full time equivalent (FTE) (Rolling 12 month total)	G	G
PI32 Staff turnover (per individual month)	G	G

Outcome: Improving the happiness and wellbeing of residents

PI 1. Number of attendances at One Leisure Active Lifestyles programmes



Latest commentary from service:

Year-End Result

The team has achieved a 52% growth in the previous year in terms of attendance (49,564 v 32,599) and 50% above the target for the year (33,147). Having broken the 5k marker in February, attendance in March has grown again to more than 5,300.

49,564

Both 'Pay as you Go' activity sessions (>2.5k) attendances along with 'Commissioned Activities' (>1.2k) have recorded a single best month to date.

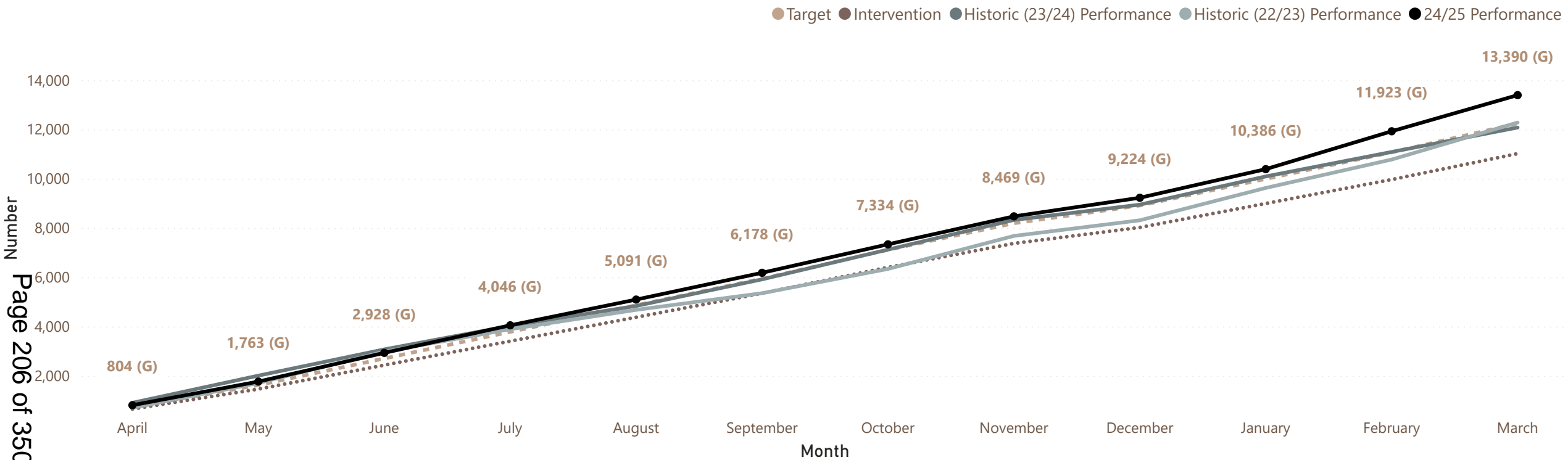
Year-End Status

There were over 700 attendances in care settings for the first time and Wellbeing Walks recorded over 400 attendances for the first time since pre-Covid.

G

Outcome: Improving the happiness and wellbeing of residents

PI 2. Number of attendances at Sports Development activities and programmes



Latest commentary from service:

At year-end, the Sports Development team finished 11% up on the previous year's end and 9% above target for the year on attendance.

A strong end to the year with a year-best attendance level of 1,467 in March. Additional walking sports sessions have contributed to this strong end to this position.

A new Men's Health Hub is due to launch in April and a new walking netball session in St Ives in May.

With a busy school holiday programme for Easter, May Half Term and the Summer ahead, it promises to be an exciting year ahead for the team. From April the team will be fully integrated with the Active Lifestyles reporting helping to highlight their contribution to the wider service.

Year-End Result

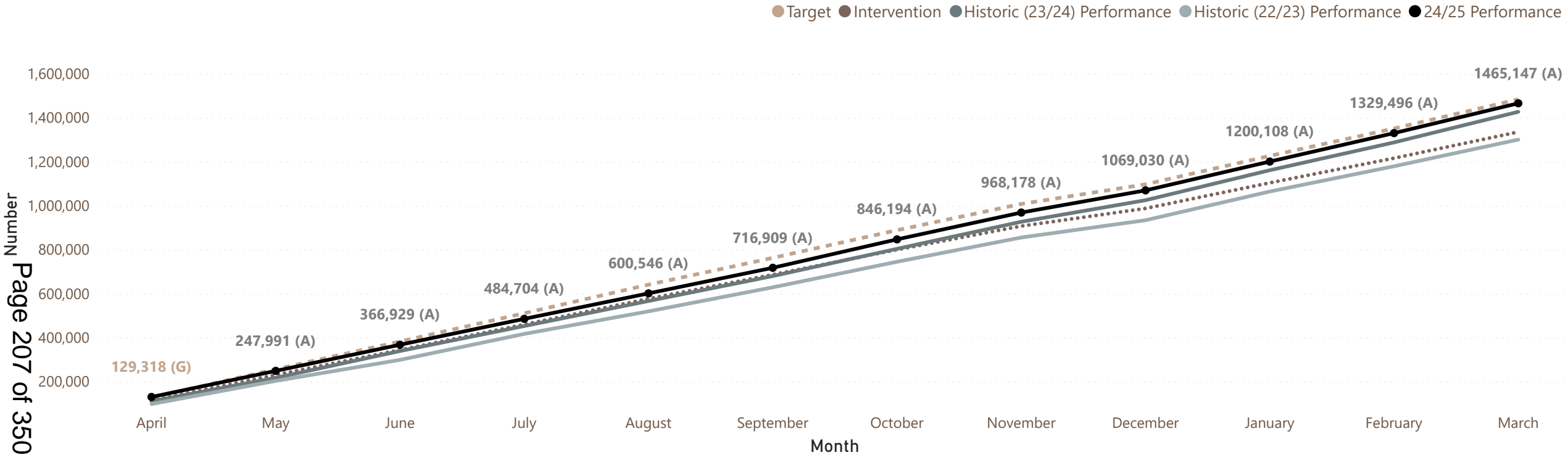
13,390

Year-End Status

G

Outcome: Improving the happiness and wellbeing of residents

PI 3. Number of One Leisure Facilities admissions - swimming, Impressions, fitness classes, sports hall and pitches (exc Burgess Hall & school admissions)



Latest commentary from service:

March performance was +3k ahead of target. The full-year outturn for One Leisure missed the target by -18k however year on year performance for the service has continued to grow attendance by +40k vs. 23/24. The temporary gym operation in January to support the wider investment in health and fitness facilities did impact the service's ability to recover the annual deficit to target.

Year-End Result

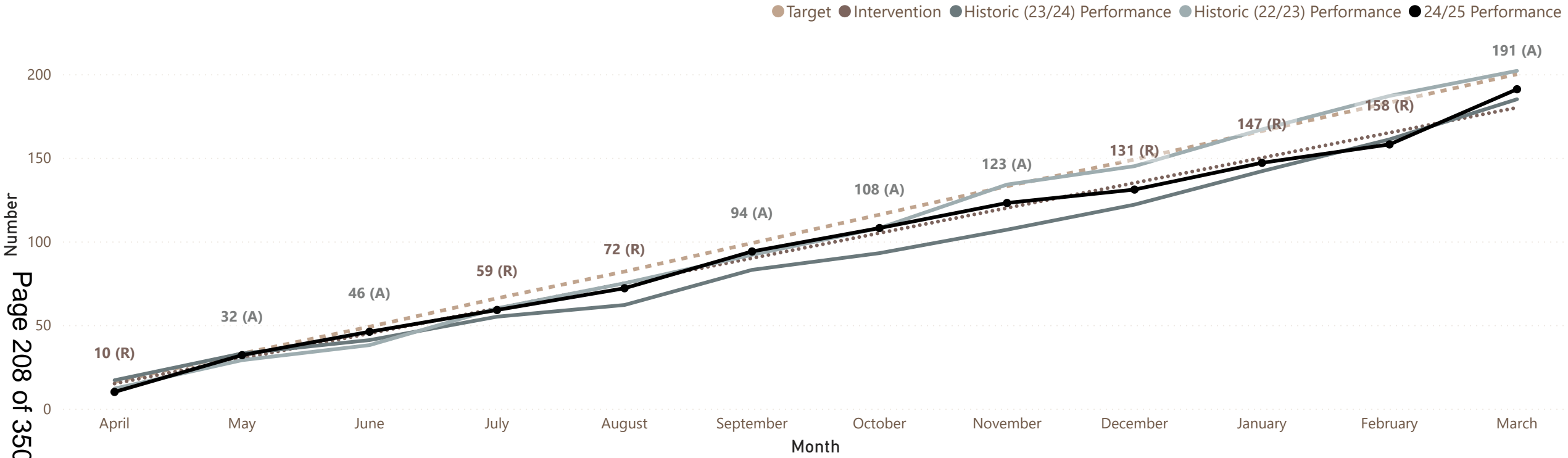
1,465,147

Year-End Status

A

Outcome: Keeping people out of crisis

PI 4. The number of residents enabled to live safely at home and prevented from requiring care or a prolonged stay in hospital due to a Disabled Facilities Grant (DFG)



Latest commentary from service:

Year-End Result

191

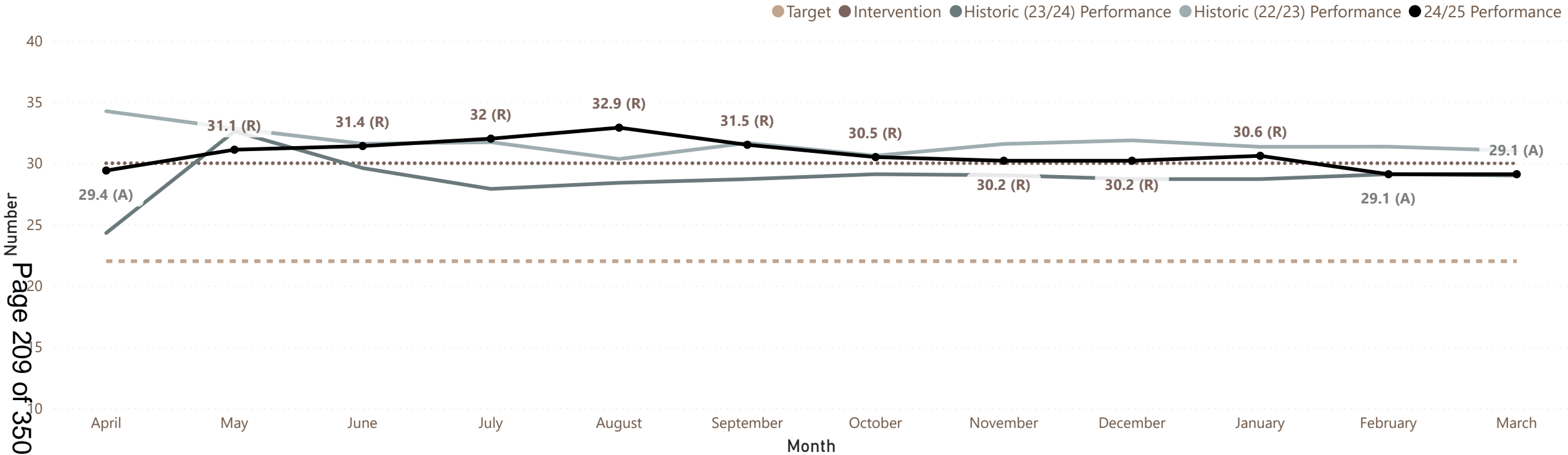
The number of residents helped via a Disabled Facilities Grant is slightly higher than the figure reported last year of 185. The delays continue to relate to the time it is taking for Places for People to approve works on their properties.

Year-End Status

A

Outcome: Keeping people out of crisis

PI 5. Average time (in weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants



Latest commentary from service:

Year-End Result

29.1

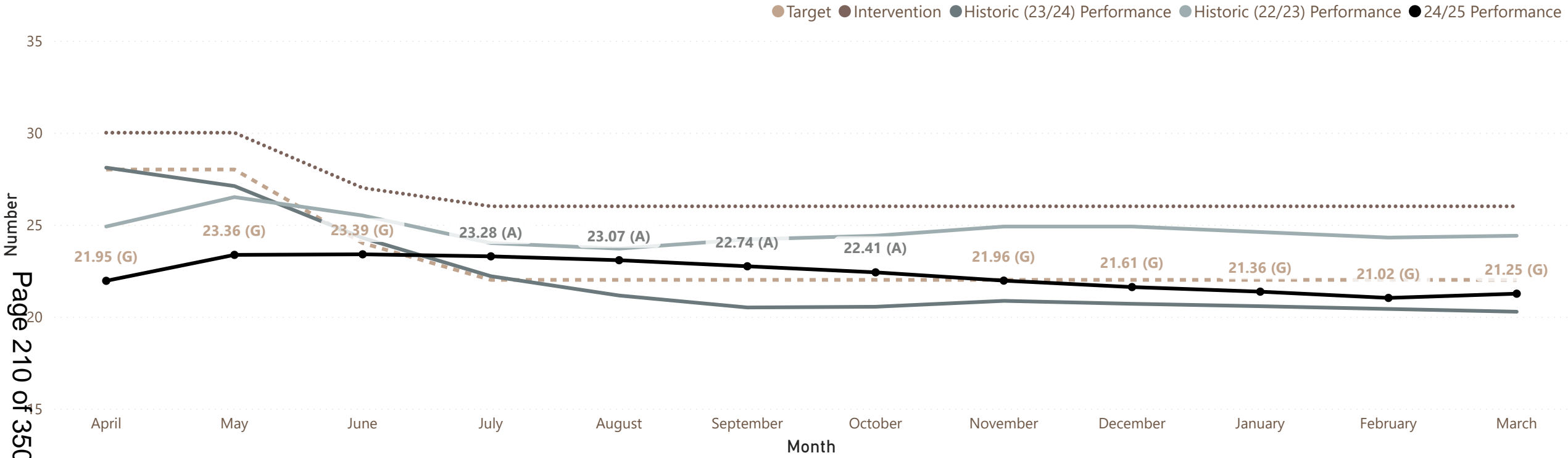
The metric continues to be impacted by the times taken by Places for People to approve works. The average number of weeks reported in March 2024 was 29. Places for People Regional Director has committed to trying to resolve the issues with delayed approval. Complex cases and extensions take considerably longer to complete and impact the number of weeks overall. The Member working group will consider the challenges being faced and make recommendations for action based on priority.

Year-End Status

A

Outcome: Keeping people out of crisis

PI 6. Average number of days to process new claims for Housing Benefit and Council Tax Support



Latest commentary from service:

Year-End Result

Despite a 24% increase (720) in the total number of new claims received throughout the year, the team has worked hard to ensure that new claims are processed within the target timescale of 22 days. This is a considerable achievement given the implementation of a new CTS scheme at the start of 2024 and demonstrates not only the processing efficiencies delivered by the new scheme but also the dedication and focus of the team in ensuring that timely service is delivered to residents.

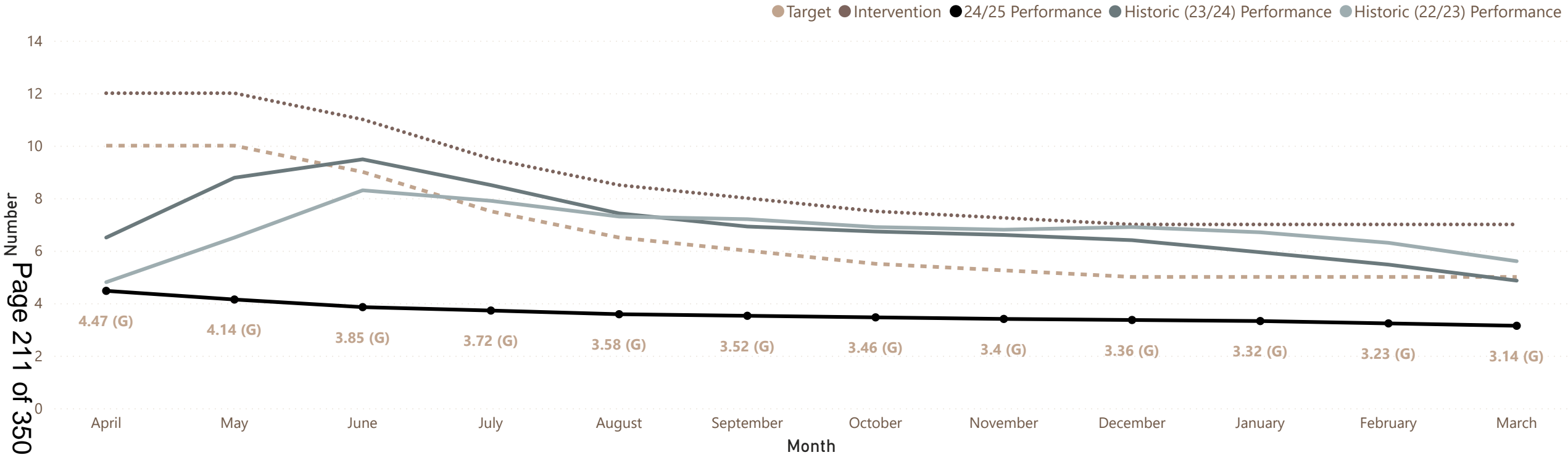
21

Year-End Status

G

Outcome: Keeping people out of crisis

PI 7. Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support



Latest commentary from service:

Year-End Result

3.1

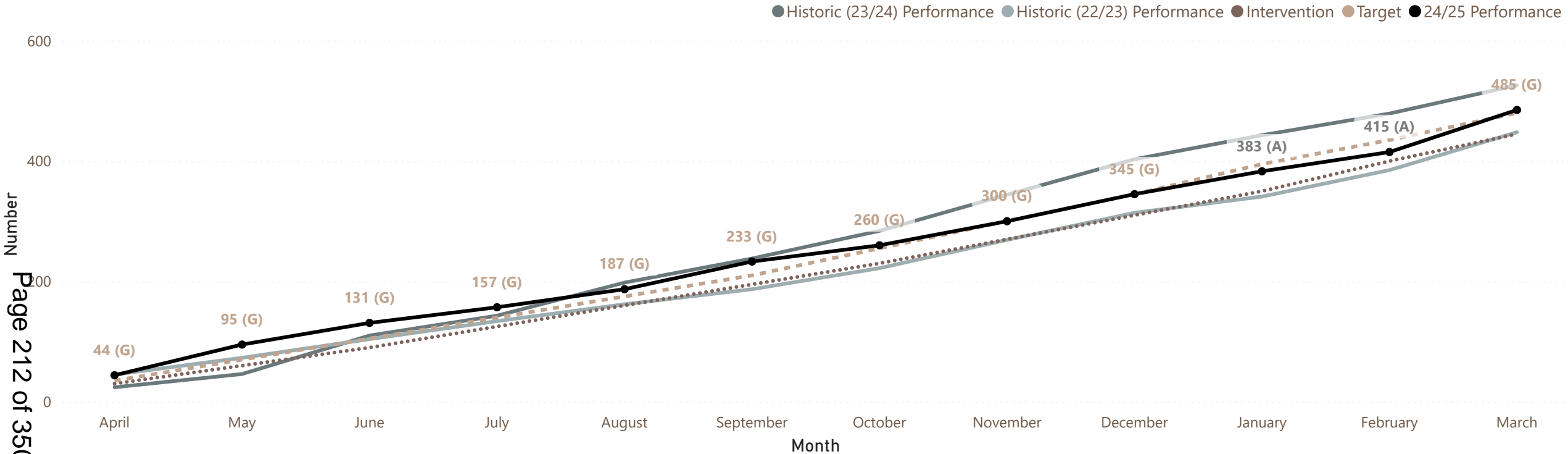
Year-End Status

G

The average number of days taken in 24/25 was 1.7 days quicker when compared to 23/24 despite a significant increase in the number of changes processed. This has been achieved as a result of improvements in automation brought about by the implementation of the new Council Tax Support Scheme and ensures that residents receive the correct awards as soon as possible following notification of changes.

Outcome: Keeping people out of crisis

PI 8. Number of homelessness preventions achieved



Latest commentary from service:

The number of successful homelessness preventions fluctuates throughout the year depending on the rate of homelessness presentations and the opportunity to intervene in a timely way. We have achieved a total of 69 successful preventions in March, giving a cumulative total of 485 in the year. This represents an 8% decrease from the 526 preventions recorded during the same period last year. This reduction was forecast as the number of households housed via the register, which is one of the main ways in which preventions are achieved, was forecast to be lower due to fewer properties becoming available for letting this year. This in turn was due to reductions in the new build delivery programme.

Year-End Result

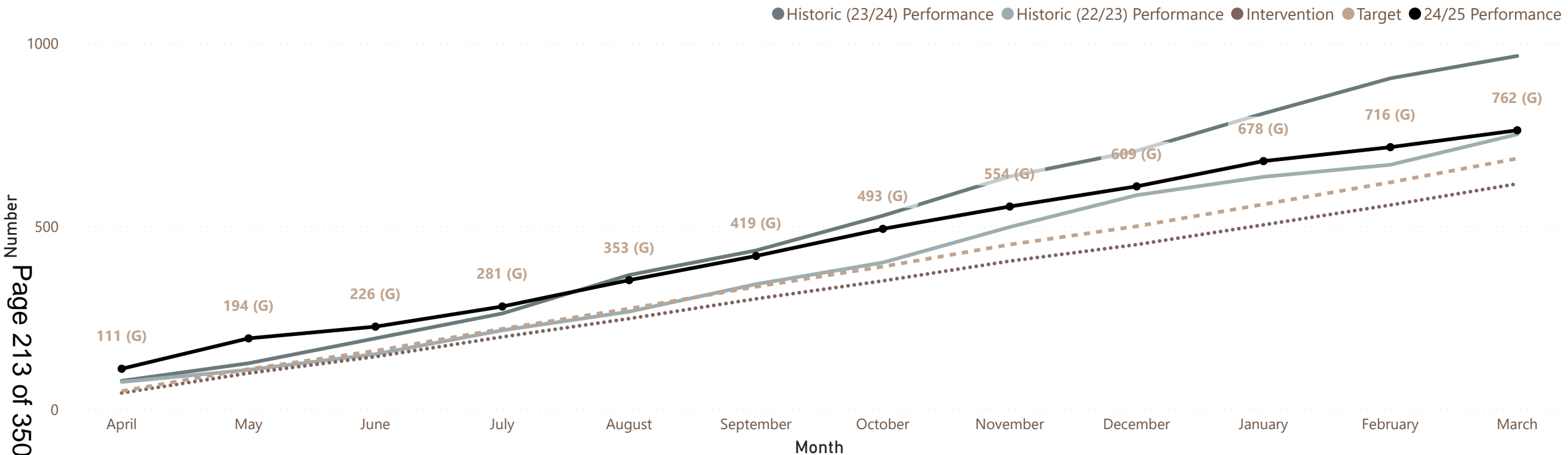
485

Year-End Status

G

Outcome: Keeping people out of crisis

PI 9. Number of households housed through the housing register and Home-Link scheme



Latest commentary from service:

The number of households housed will vary from month to month depending on the number of vacancies arising in existing social rented stock, plus the additional units delivered through the new build programme. There were 762 households housed in the financial year and this compares to the 965 households in the previous year, a 21% decrease. This reduction was forecast due to the lower number of new builds expected to be delivered this year when compared to last, meaning that overall the number of lettings this year was likely to be approximately 200 less than last year.

Year-End Result

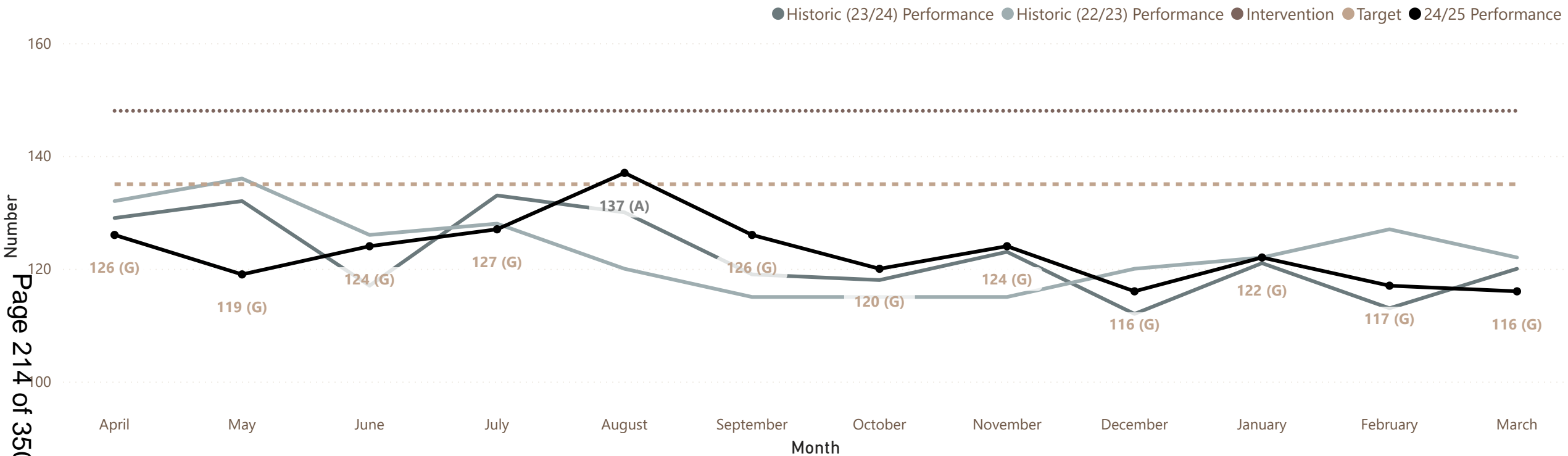
762

Year-End Status

G

Outcome: Helping people in crisis

PI 10. Number of households in Temporary Accommodation



Latest commentary from service:

The number of households in temporary accommodation (TA) at any one time will depend upon the number of homelessness preventions to the council, how successful we are at preventing homelessness wherever possible, and our ability to move households through TA into settled housing as quickly as possible. Considering each of these, we are aiming to hold the maximum number of households in TA at any time below 135. The number at the end of March was 116, compared to the 120 households in TA at the same point as last year. Through the successful interventions and preventions achieved (PI8), we continue to resolve household homelessness, keeping our use of temporary accommodation within targets.

Year-End Result

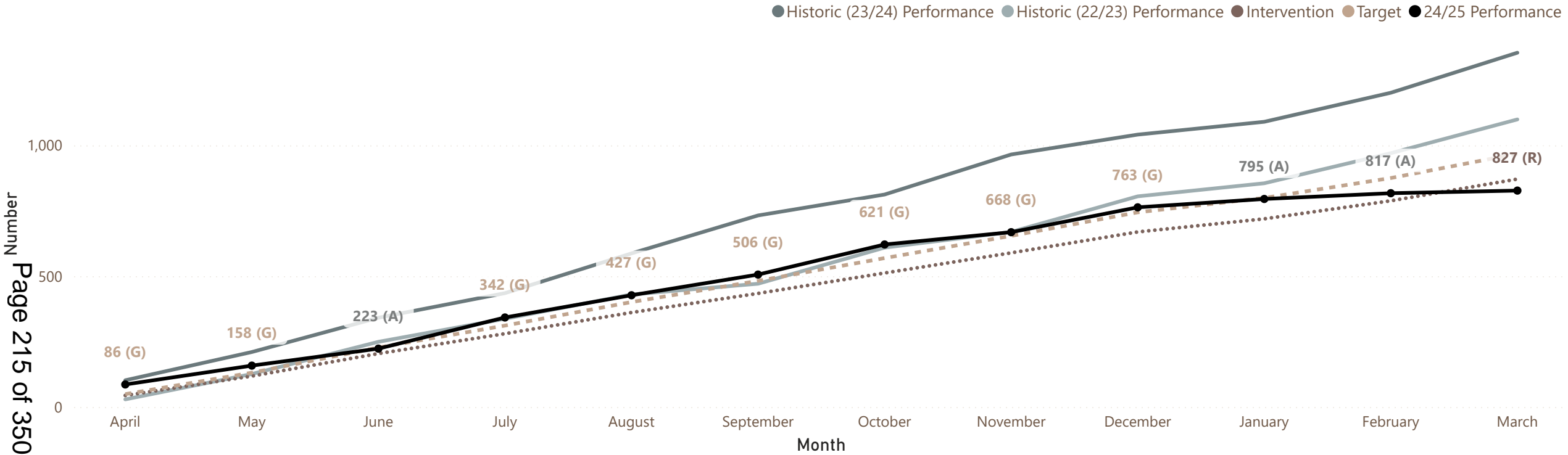
116

Year-End Status

G

Outcome: Improving housing

PI 11. Net change in number of homes with a Council Tax banding



Latest commentary from service:

The number of homes with a council tax banding rose by 10 in March.

In January, the VOA changed their council tax system, causing national delays in the number of additions being reported each month. As things stand, there are still 370 properties awaiting a council tax banding, including 59 that are now over 90 working days old. This delay is expected to persist until the end of April.

Year-End Result

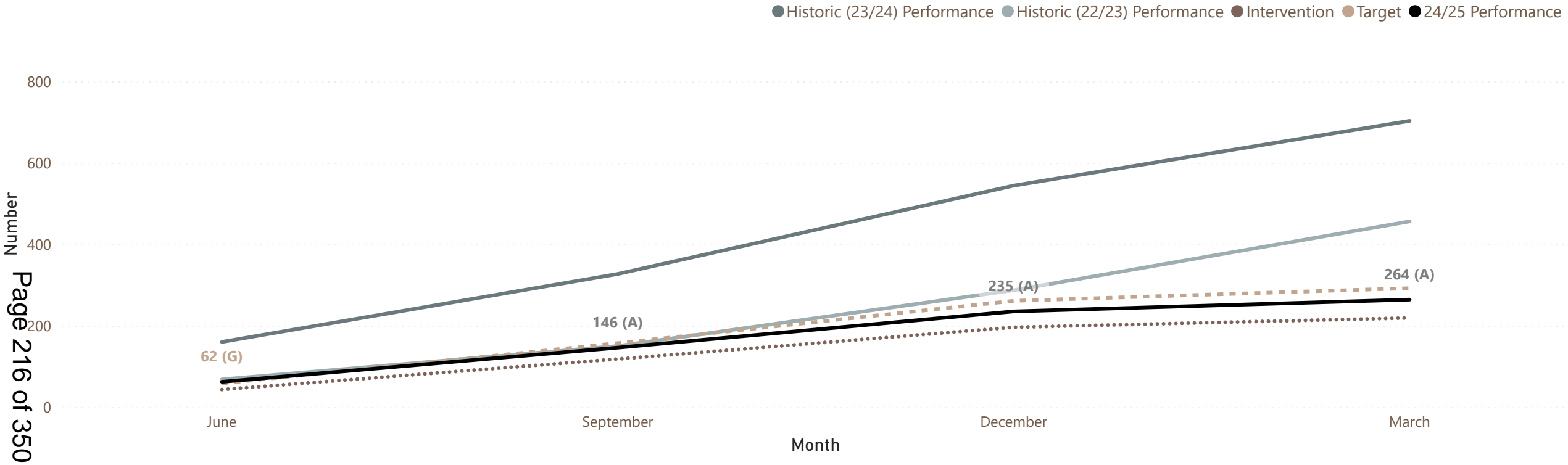
827

Year-End Status

R

Outcome: Improving housing

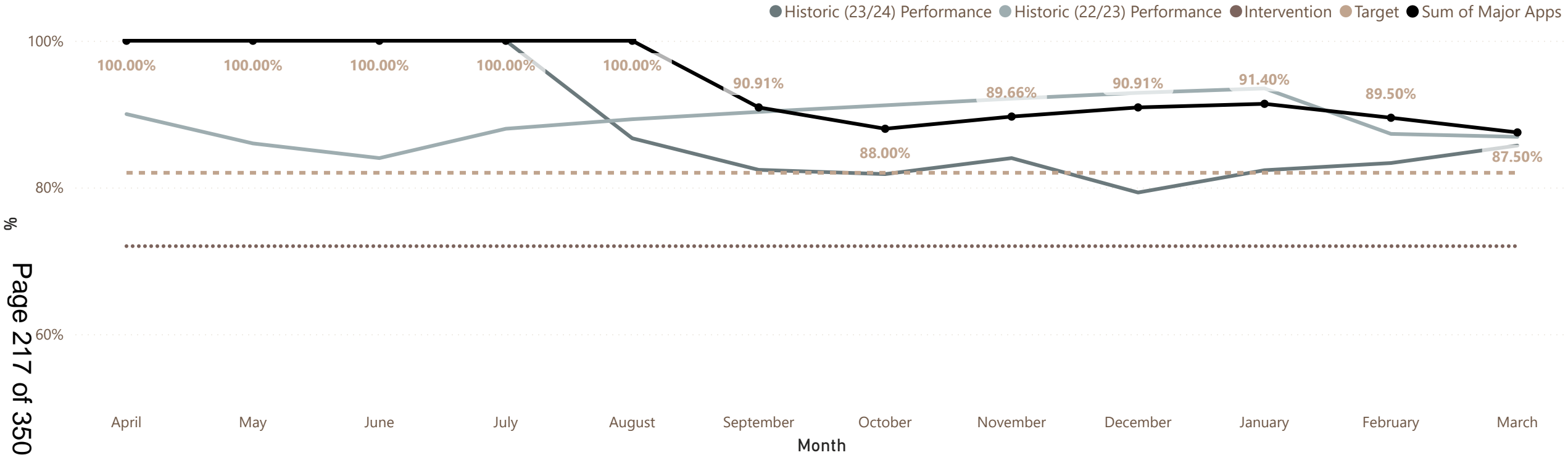
PI 12. Number of new affordable homes delivered (updated quarterly only)



Latest commentary from service:	Year-End Result
	288
<p>Year-end performance is slightly down (264 achieved compared to the 292 target). The programme and rate of construction can fluctuate and relatively minor delays can occur which (especially at year-end) can move some of the affordable homes into the next financial year. This has been the case this time and the main cause has been the slippage of 20 homes in one development in Quarter 4 but they will be delivered in Quarter 1 next year. Indications for completions in 2025/26 suggest in the region of 30% more homes than in 2024/25 may be achieved.</p>	Year-End Status
	A

Outcome: Improving housing

PI 13. Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period)



Latest commentary from service:

Year-End Result

87.5%

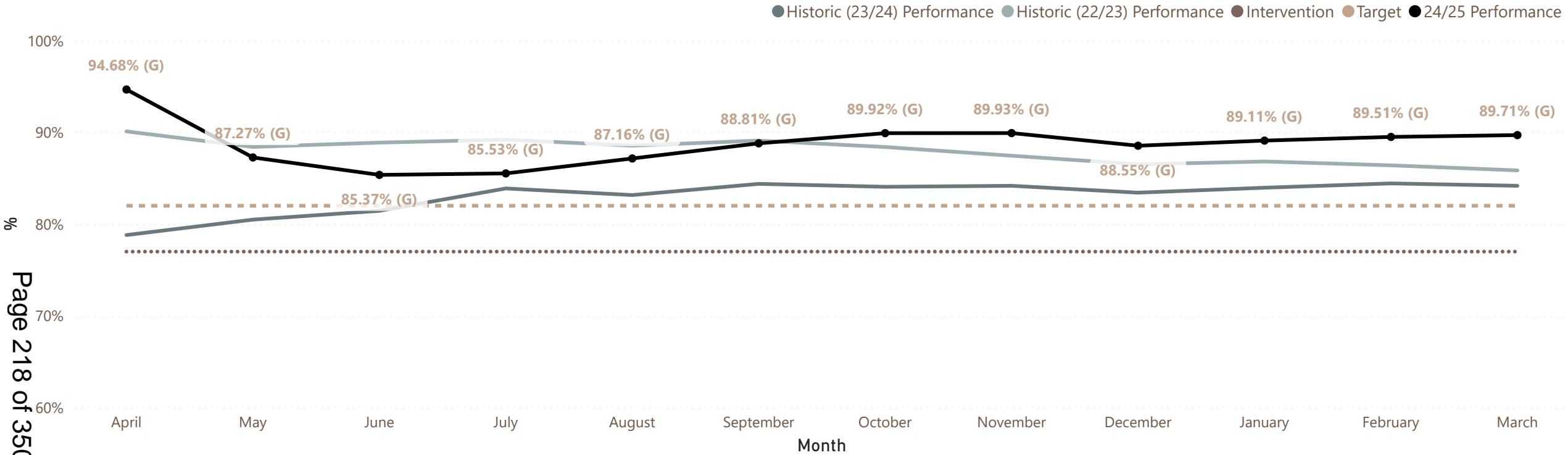
The end-of-year performance finished 1.8% higher than the previous year, with 35 of 40 decisions issued this year issued within time.

Year-End Status

G

Outcome: Improving housing

PI 14. Percentage of planning applications processed on target – minor or other (within 8 weeks or agreed extended period)



Latest commentary from service:

Year-End Result

89.7%

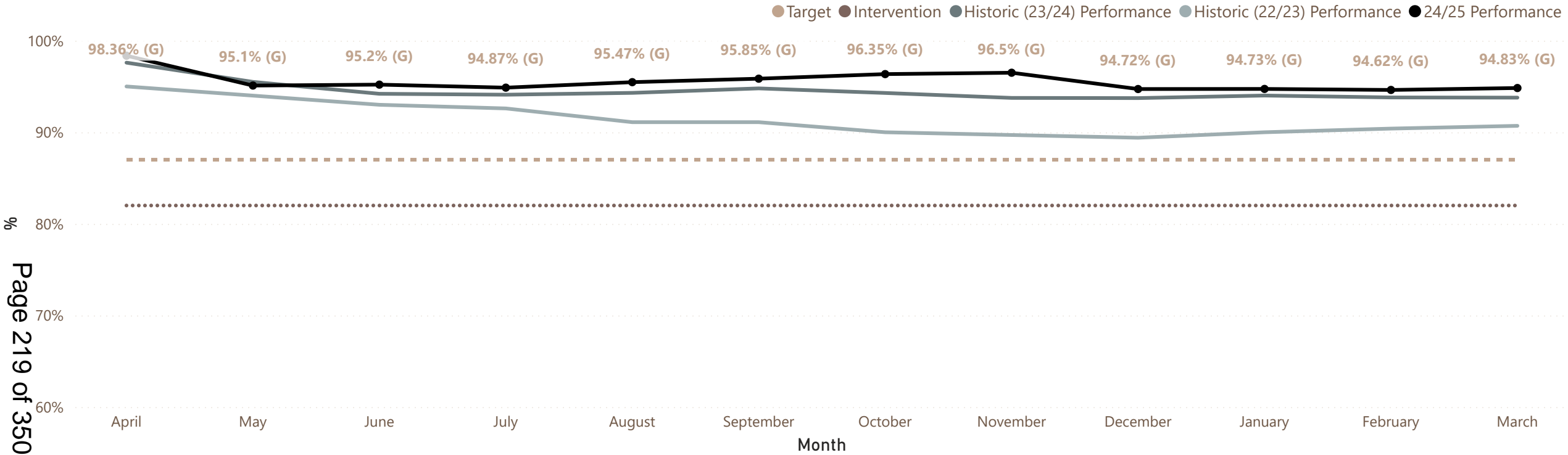
Minor and Other applications saw a larger improvement in performance over the year finishing 5.53% higher than last year's performance and issuing 924 of 1030 applications within time. This metric will remain an area of focus to raise minor applications performance.

Year-End Status

G

Outcome: Improving housing

PI 15. Percentage of planning applications processed on target – household extensions



Latest commentary from service:

Year-End Result

94.8%

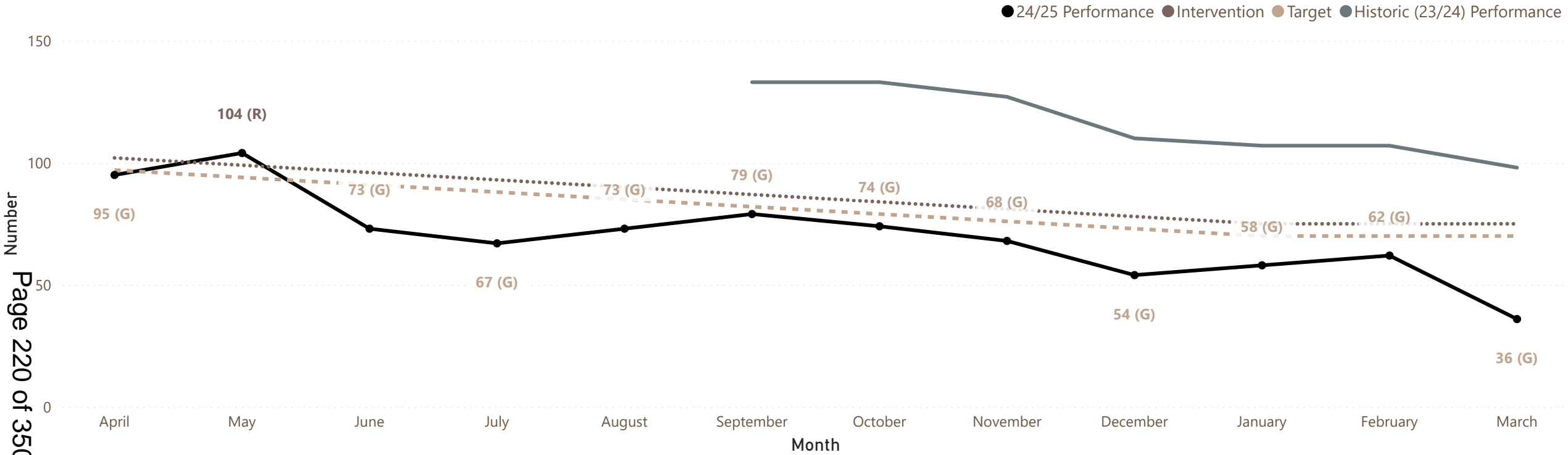
495 of 522 householder applications were determined in time leading to a 1.05% Improvement over last year's performance.

Year-End Status

G

Outcome: Improving housing

PI 16. Number of planning applications over 16 weeks old where there is no current extension of time in place



Latest commentary from service:

Year-End Result

36

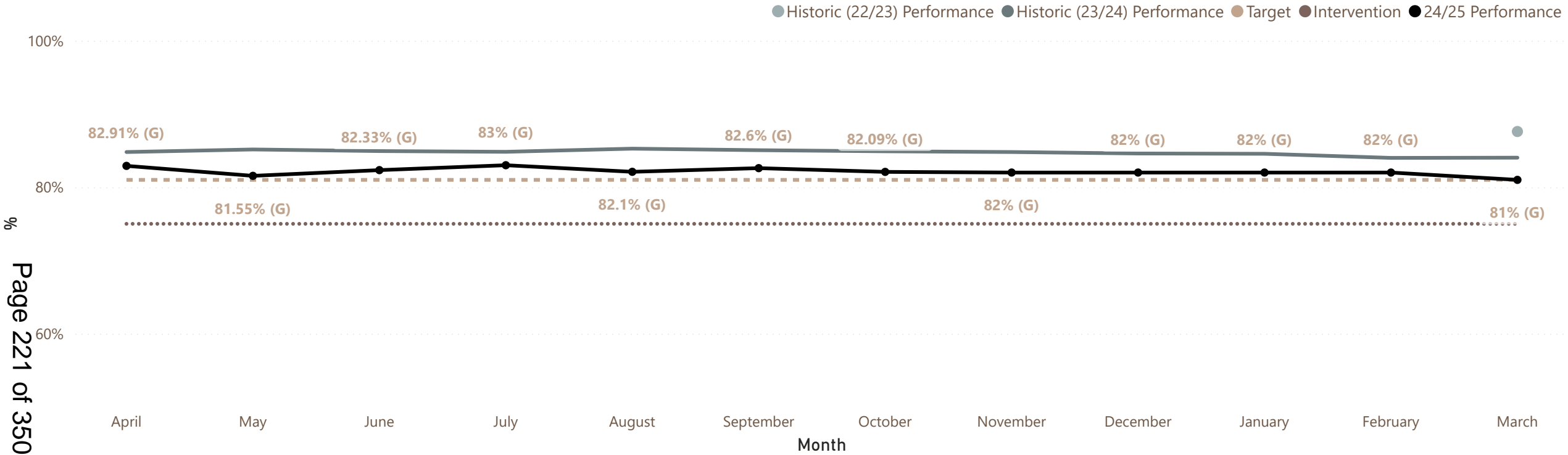
Last year we exceeded our target of reducing backlog applications to 100 by 2. This year we have exceeded our target of 70 by 34 applications. A substantial effort was made in March to drive down the number of applications in backlog, with a view to driving down applications over 16 weeks without an extension of time to as close to 0 as possible.

Year-End Status

G

Outcome: Lowering our carbon emissions

PI 17. Efficiency of vehicle fleet driving – Energy Efficient Driving Index score for the Waste service



Latest commentary from service:

Year-End Result

The EEDI target has been met for the year despite having a high level of staff changes this year.

81.0%

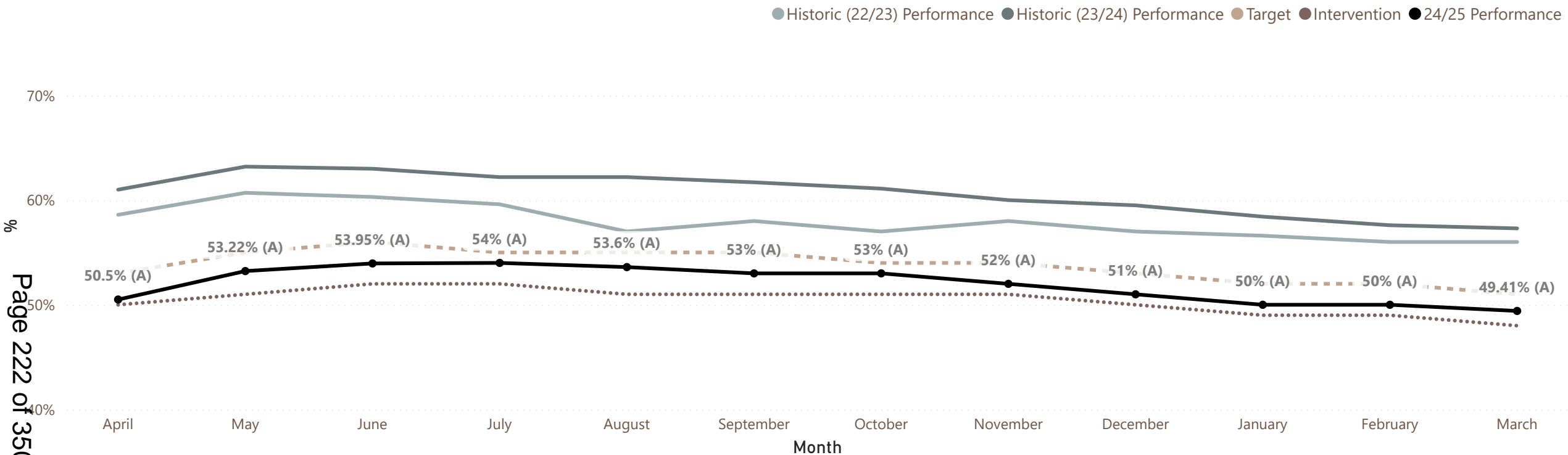
New drivers require mentoring to ensure they meet the required standards.

Year-End Status

Maintaining this high score has a number of benefits such as fuel savings of approximately 17,000 litres per year, reduced vehicle maintenance costs, and improved safety for staff and residents.

G

PI 18. Percentage of household waste reused/recycled/composted



Latest commentary from service:

We've achieved a recycling rate of 49.4% which is 2% below our forecast target for this year. However, the implementation of the chargeable garden waste service in April 2024 brought uncertainty around the tonnages and participation rates. In addition, the amount of organic waste collected is weather-dependent with seasonal variations.

Despite the reduction, Huntingdonshire is above the average in England, which sits at 44%, and above a neighbouring authority, which has the same collection arrangements, where they scored 40%.

With the introduction of food waste in April 2026 we are anticipating a significant increase in our recycling rate.

Year-End Result

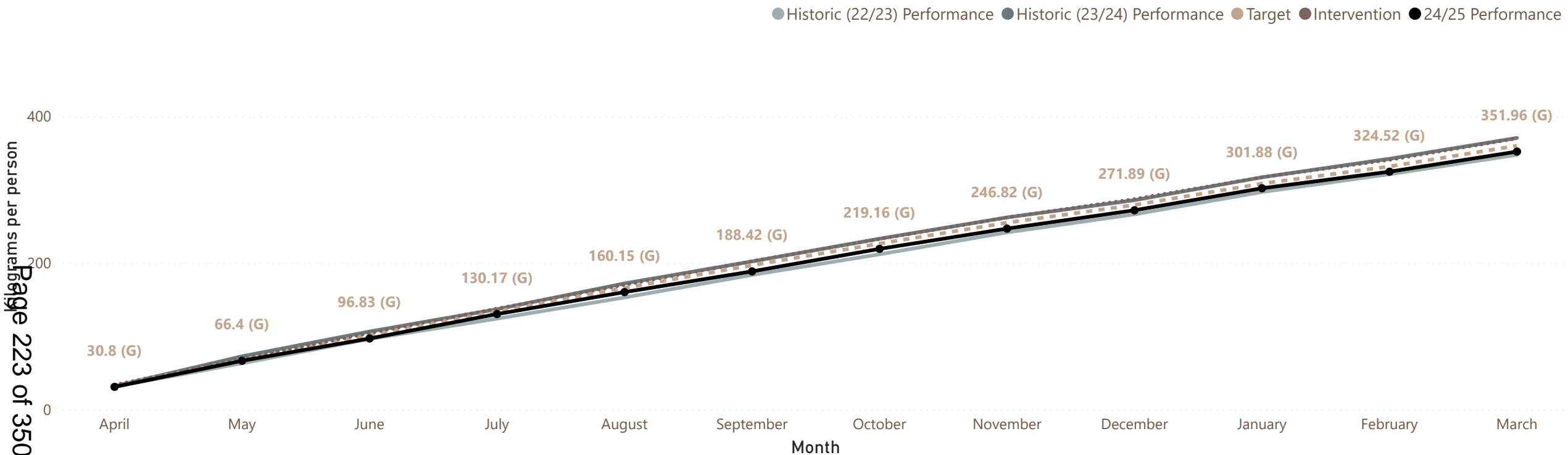
49.4%

Year-End Status

A

Outcome: Delivering good quality, high value-for-money services

PI 19. Collected household waste per person (kilograms)



Latest commentary from service:

Year-End Result

351.96

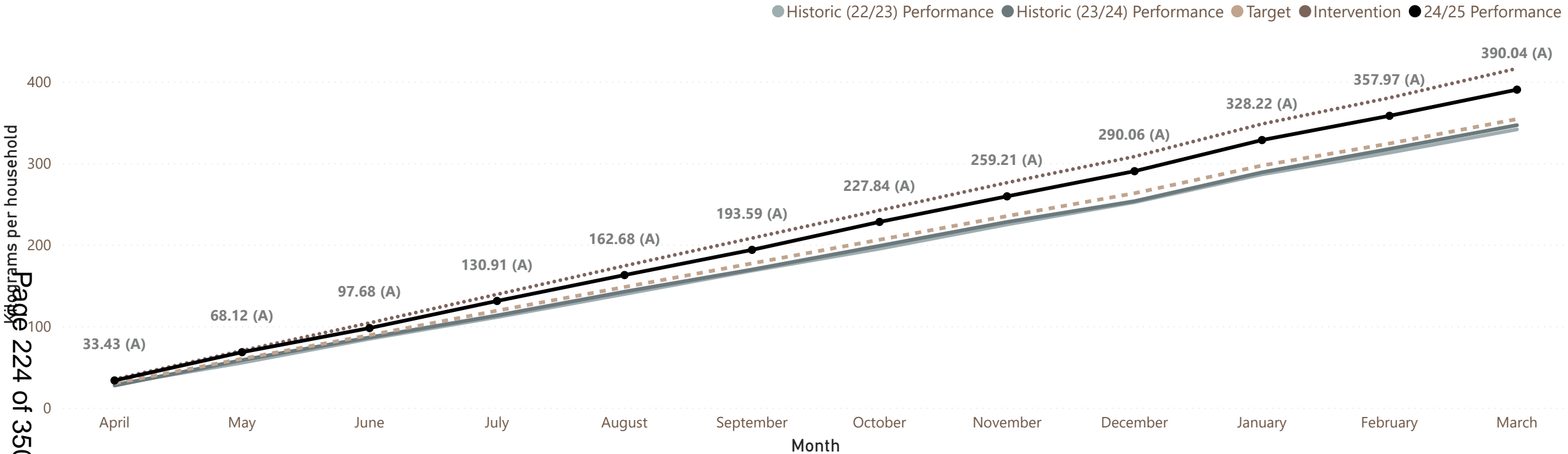
The average across England sits at 377kg/person of collected waste, Huntingdonshire collected 351.95kg/person of waste which is mainly due to the reduction in garden waste being collected.

Year-End Status

Year-to-date - 91.57kg of dry recycling per person, 178.05kg of residual per person and 82.34kg/person

G

PI 20. Residual waste collected per household (kilograms)



Latest commentary from service:

Year-End Result

This metric was anticipated to increase with the introduction of the garden waste service, however, with the implementation of the weekly food waste service in April 2026, we anticipate that this will reduce as residents dispose of their food waste via the new service rather than through the residual waste bin.

390.04

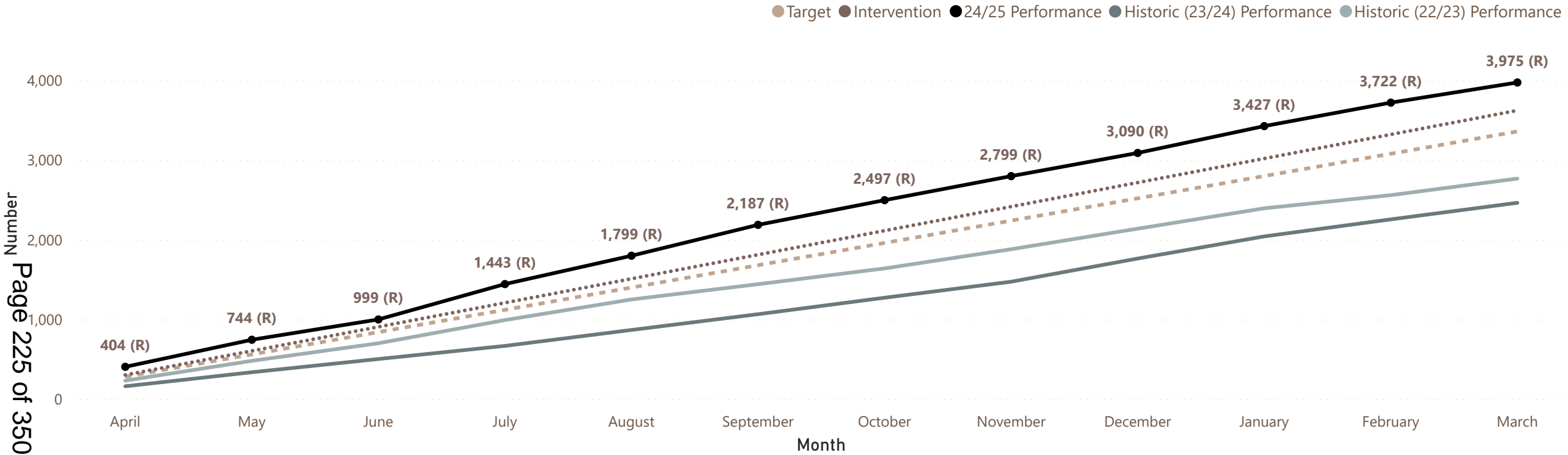
Year-to-date the residual waste tonnage has increased by 43.53kg per household.

Year-End Status

Work continues on the food waste behavioural change project to bring together a comprehensive communication plan to further encourage residents to reduce the amount of food waste they are throwing away.

A

PI 21. Number of missed bins



Latest commentary from service:

There were 5,670,932 scheduled collections in 2024/25, with 0.07% reported as missed.

Year-End Result

3,975

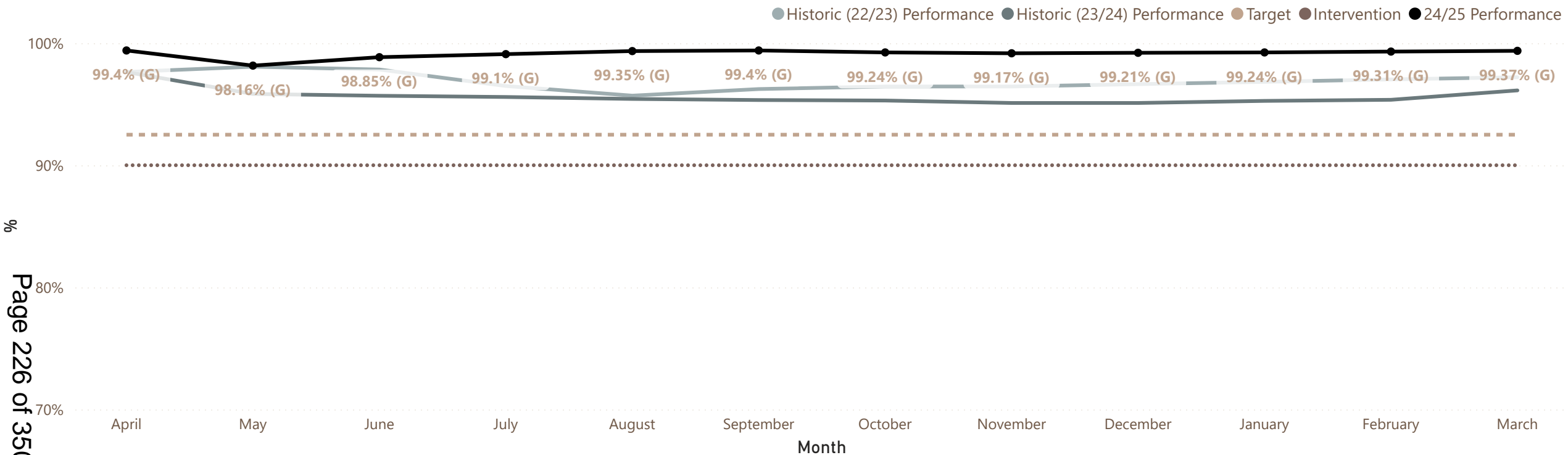
Year-End Status

Although our year-to-date missed bin collection rate stands at 0.07% and is higher than our ambitious stretch target, HDC remains below the APSE benchmark average of 0.076% across comparative local authorities.

R

Outcome: Delivering good quality, high value-for-money services

PI 22. Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting, or weed accumulations



Latest commentary from service:

Year-End Result

The areas sampled are based on the national LAM's (land Asset Management system) grading framework which is benchmarked by the Association of Public Service Excellence (APSE).

99.4%

2372 random areas across the district were inspected throughout the year (circa 200 per month)
Any areas identified through inspection as falling below standards were rectified within 5 working days.

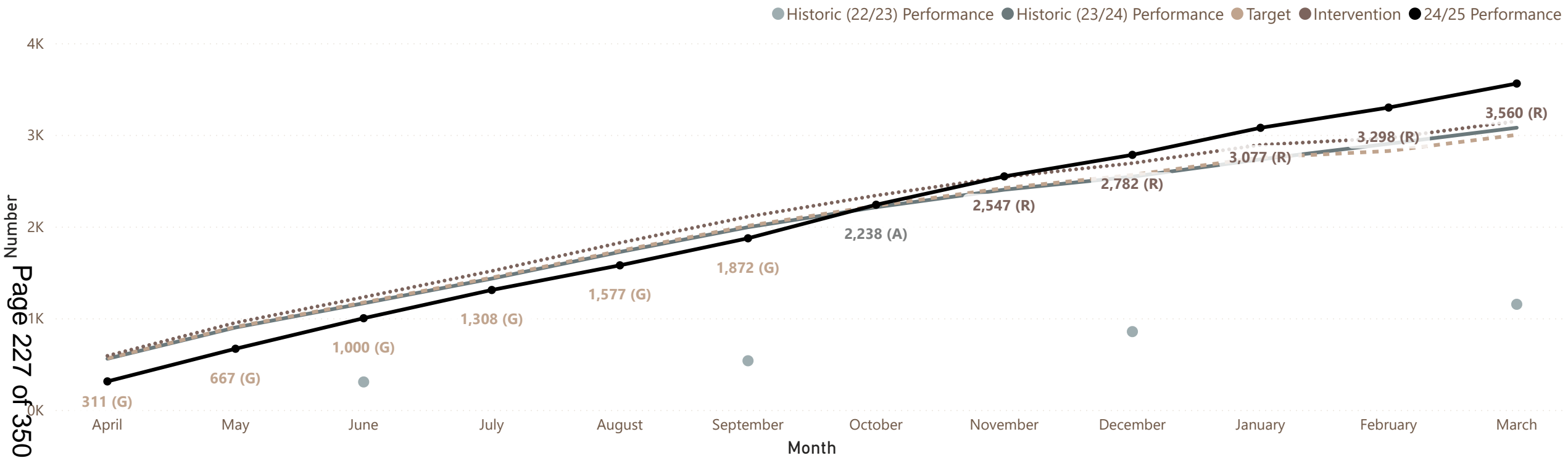
Year-End Status

Roadside littering continues to be an issue both locally and nationally and takes up considerable resources.

March was another very good month. The team's hard work continues to pay off. Good knowledge of the district and known hot spot areas means we are able to deal with issues before they become complaints and can keep on top of potential problems.

G

PI 23. Number of fly tips recorded



Latest commentary from service:

Year-End Result

There were 3560 fly-tips cleared throughout the year, compared to last year's 3078 fly-tips removed.

3,560

While the frequency of fly-tips is out of our control we actively work with our enforcement team, particularly around hot spots, to reduce their frequency.

The number of flytips change throughout the year including after Christmas and during the summer.

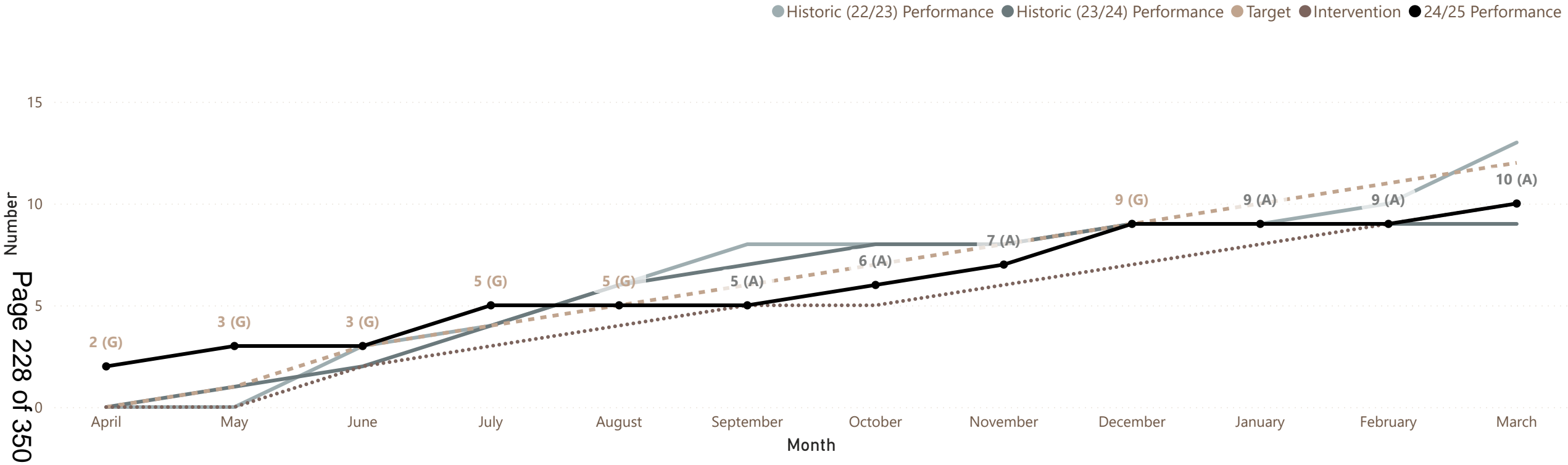
Year-End Status

262 fly-tips were cleared in March with 6 relating to garden waste

Throughout the year green fly-tips have remained low and are in line with previous years. The majority of green fly-tips were commercial in origin and include things such as cannabis farms, large tree works and hedge cuttings.

R

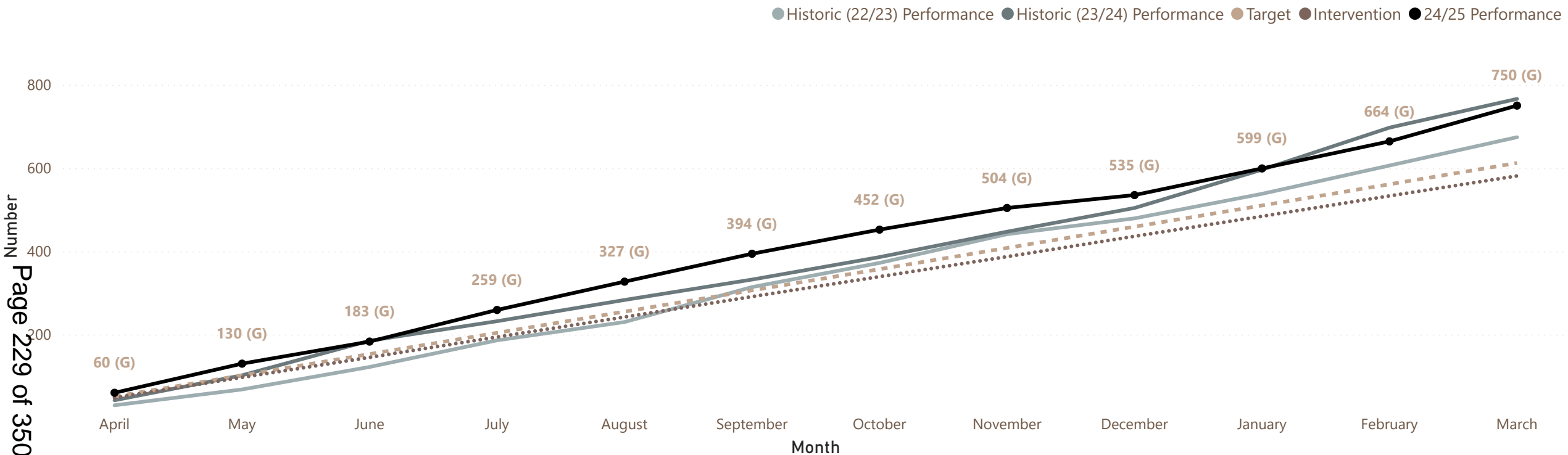
PI 24. Number of enforcement actions taken on fly tips (fines/court summons)



Latest commentary from service:	Year-End Result
<p>In Q4 the Community Action Team (CAT) had 4 cases due for Court. Only one of these cases was resolved and further dates were added to the remaining three which will be recorded in the new financial year.</p>	10
The team issued one Fixed Penalty Notice for Duty of Care in March along with 4 other sanctions that focus on prevention and intervention.	Year-End Status
<p>In 2024/25 the CA Team focussed heavily on Prevention and Intervention. The CA Team have issued 99 lower-level sanctions (Warnings, CPW/CPN). This has been a great success in terms of rectifying situations before the need for further enforcement. We still are seeing issues with the Court system in terms of adjournments.</p>	A

Outcome: Delivering good quality, high value-for-money services

PI 25. The number of programmed food safety inspections undertaken



Latest commentary from service:

Year-End Result

750

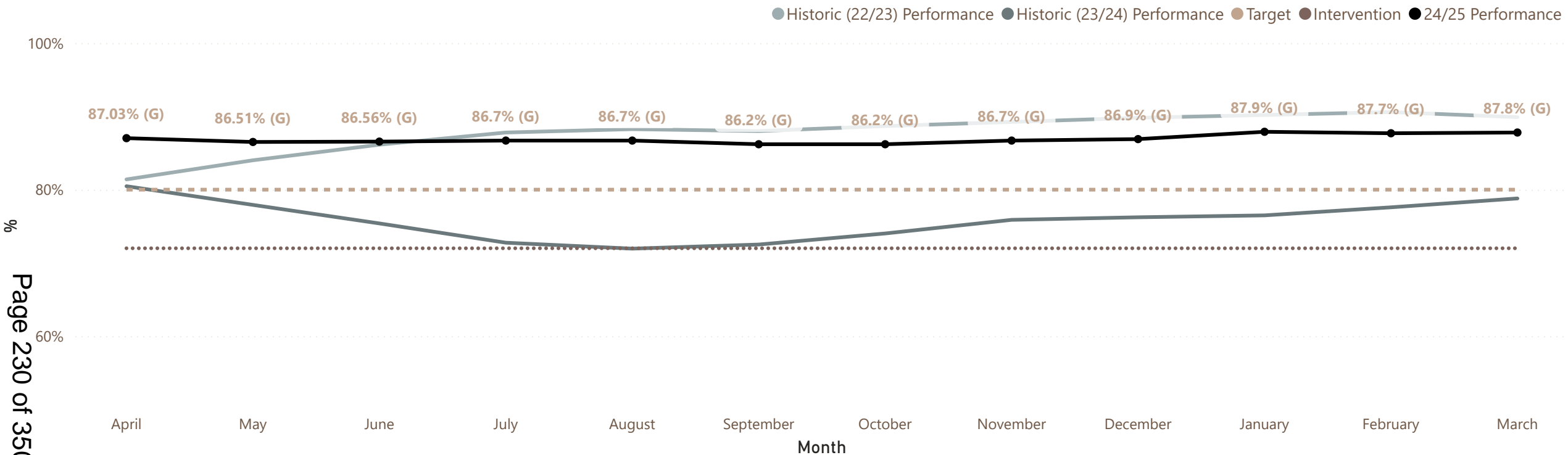
The target for the year has been exceeded, almost all programmed inspections have been completed on schedule.

Year-End Status

G

Outcome: Delivering good quality, high value-for-money services

PI 26. Percentage of calls to Call Centre answered



Latest commentary from service:

Year-End Result

87.8%

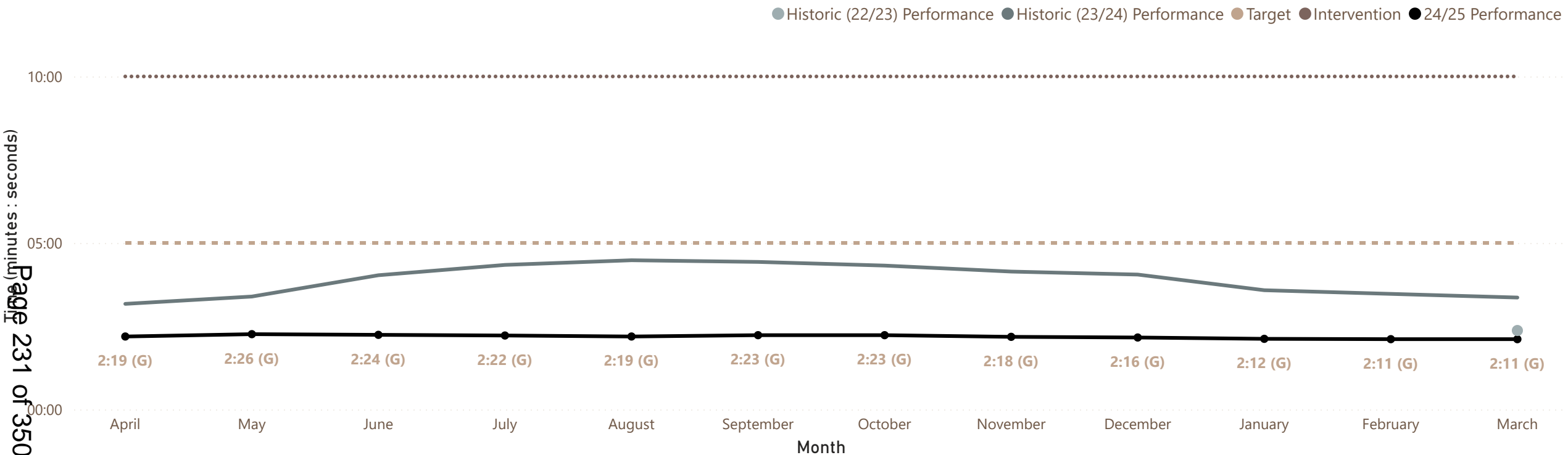
Year-End Status

March is a peak month for us due to Annual Billing and Garden Bin renewals. Ongoing training for existing staff, along with training two temporary additional advisors to assist with Garden Bin calls, had a positive impact and helped to effectively manage the March increase and maintain service levels. This will continue throughout April, where we then expect this to improve further as the peak in calls subsides.

G

Outcome: Delivering good quality, high value-for-money services

PI 27. Average wait time for customers calling the Call Centre



Latest commentary from service:

Year-End Result

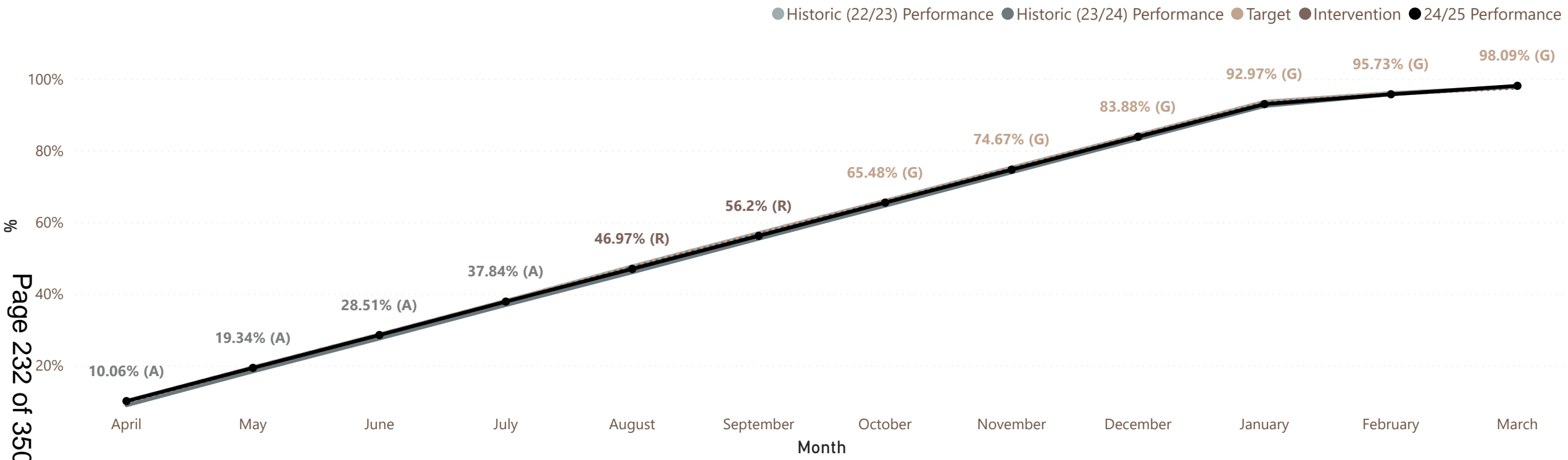
02:11

March is a peak month for us due to Annual Billing and Garden Bin renewals. Ongoing training for existing staff, along with training temporary additional resources to assist with Garden Bin calls, had a positive impact and helped to effectively manage the March increase and maintain service levels.

Year-End Status

G

PI 28. Council Tax collection rate



Latest commentary from service:

The collection rate achieved for Council Tax at the end of March was 0.023% above target – the highest level of in-year collection in 5 years. In cash terms, this means that out of the £153m due over the year, £2.6m was not paid in the year, and activity to collect the remaining amount will continue as we move into the new financial year. This is a significant achievement by the team who have worked hard to ensure residents receive their bills promptly and are contacted about arrears at the earliest opportunity.

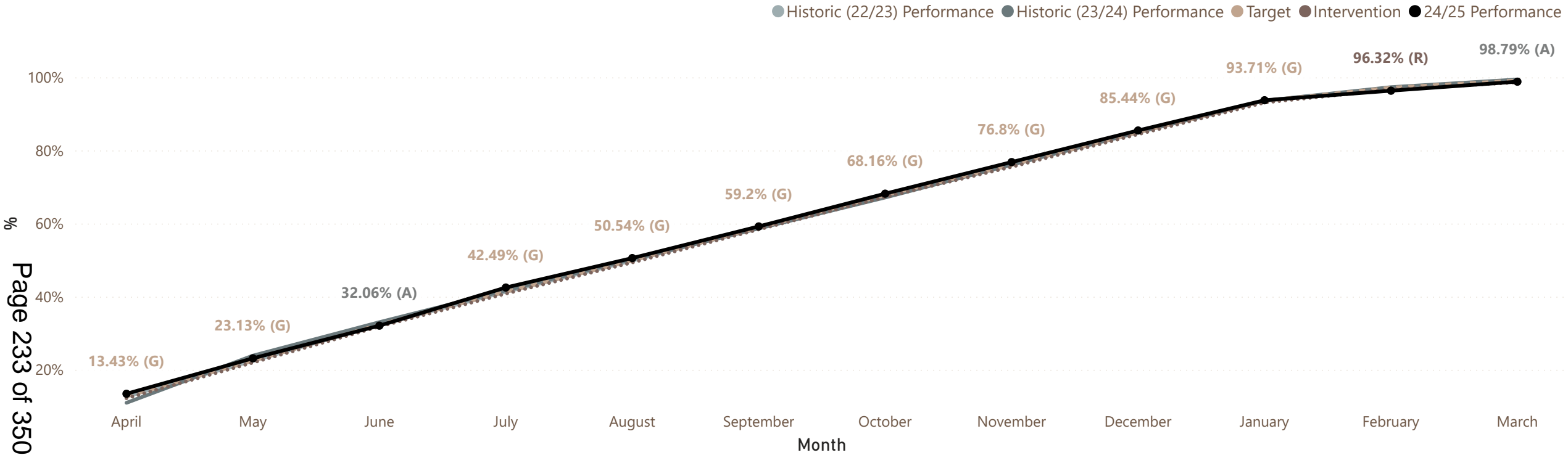
Year-End Result

97.93%

Year-End Status

G

PI 29. Business Rates collection rate



Latest commentary from service:

Whilst the end-of-year target was set at 99.12%, this was revised down to 99% in March when it was identified that several high-value cases were unlikely to be collected in the year due to factors such as insolvency. Despite the best efforts of the team, the final in-year collection rate fell just below target at 98.79%. In cash terms however, out of a total charge of £73.1m, just £830k was outstanding at the end of March, and activity to collect this will continue into the new financial year.

Year-End Result

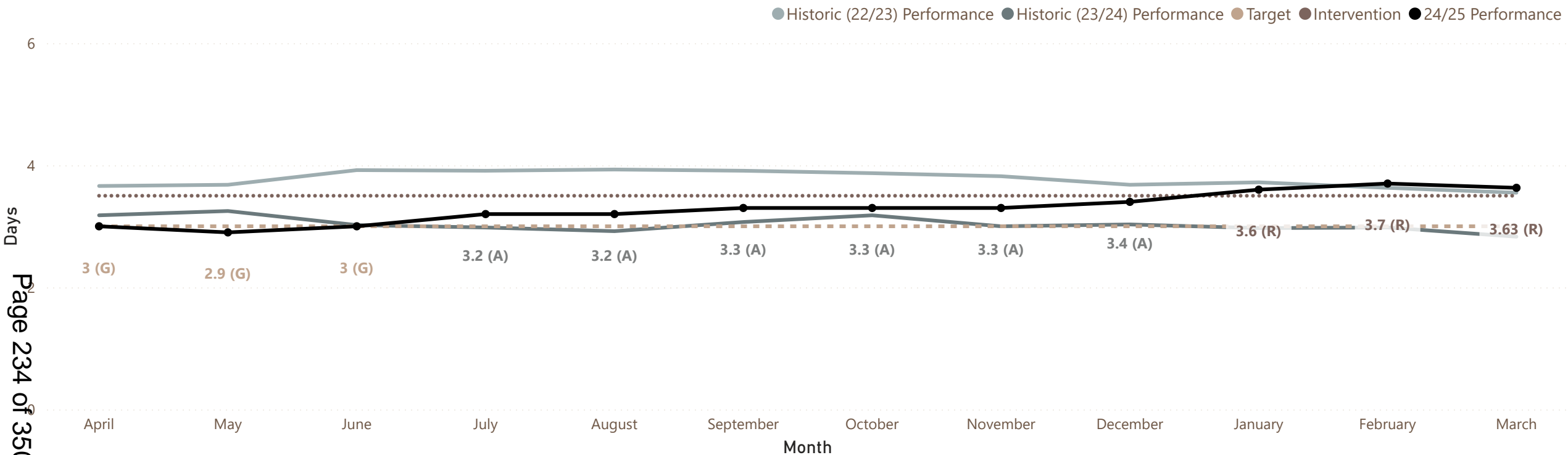
98.79%

Year-End Status

A

Outcome: Delivering good quality, high value-for-money services

PI 30. Staff short-term sickness days lost per full time equivalent (rolling 12 month total)



Latest commentary from service:

Year-End Result

3.6

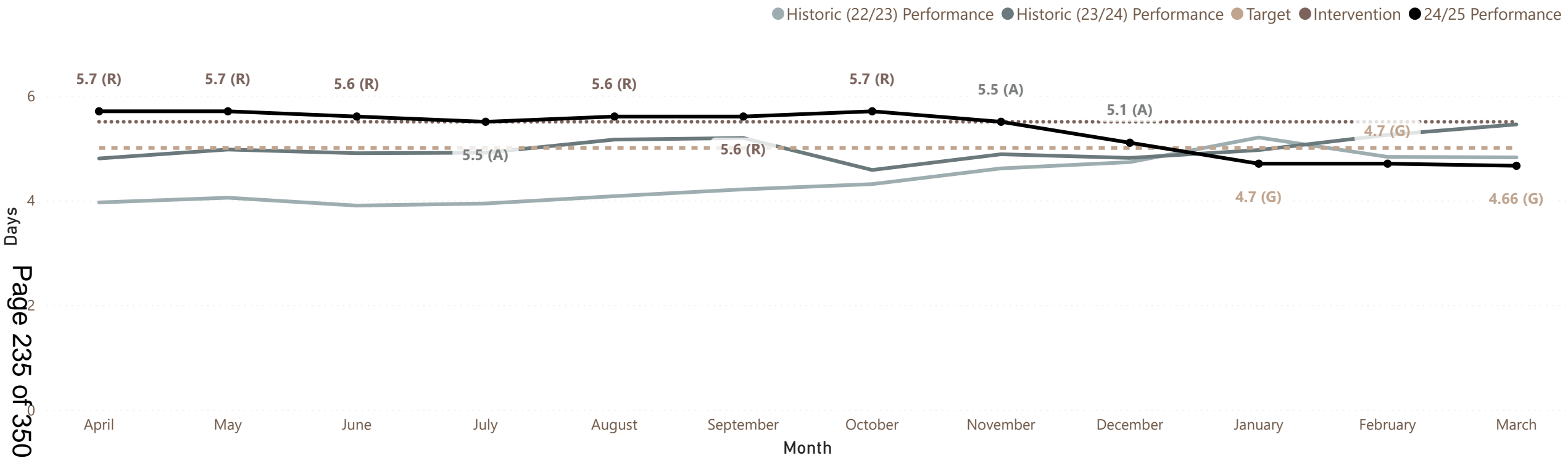
Unfortunately, we have seen a slight increase in short-term sick this month. The main reasons reported were colds, coughs and gastrointestinal reasons. Internal monitoring of short-term absences has been tightened and now a more accurate recording of sickness is taking place, which could account for the slight increase.

Year-End Status

R

Outcome: Delivering good quality, high value-for-money services

PI 31. Staff long-term sickness days lost per full time equivalent (rolling 12 month total)



Latest commentary from service:

Year-End Result

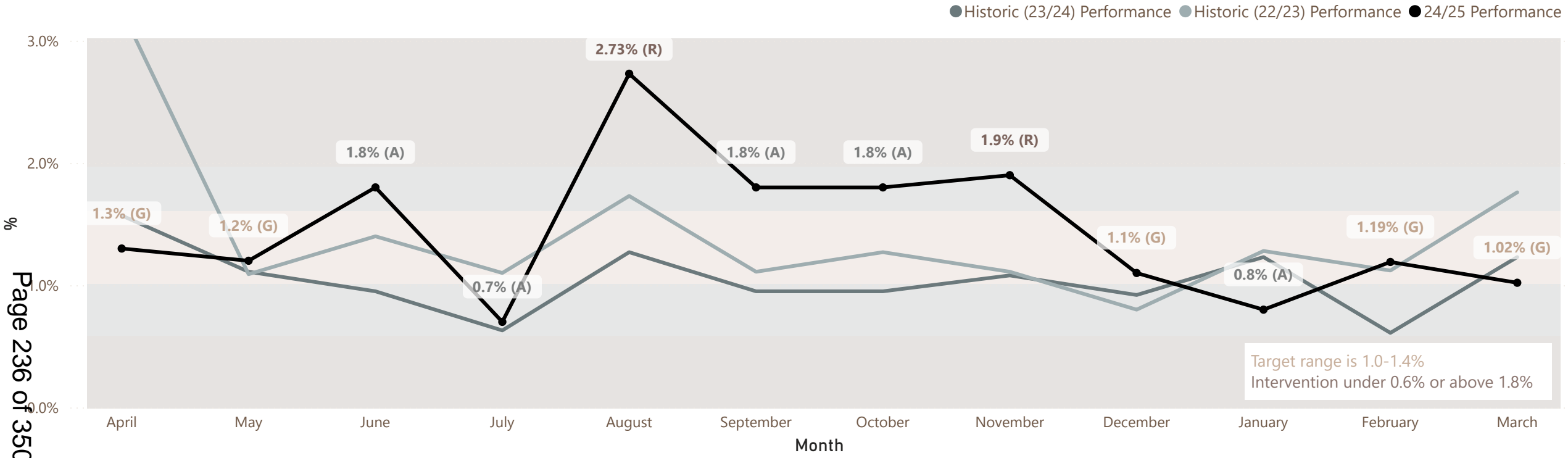
4.7

Long-term sick has decreased by 0.3% this month. This is due to multiple employees returning to work. There were no new cases of long-term sickness recorded in March.

Year-End Status

G

PI 32. Staff turnover (per individual month)



Latest commentary from service:

Turnover decreased slightly in March, by 0.2%, and is now at the lower end of the target range. One Leisure, Health and Environment had 3 leavers in March (including 2 permanent part-time employees).

Year-End Result

1.00%

Year-End Status

G

Public
Key Decision - No

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: 2024/25 Finance Performance Report - Outturn

Meeting/Date: Overview & Scrutiny (Performance and Growth) – 10th June 2025

Executive Portfolio: Executive Councillor for Finance & Resources

Report by: Director of Finance and Corporate Resources

Ward(s) affected: All Wards

Executive Summary

This report provides detail on the Council's budget and provisional outturn for 2024/25.

RECOMMENDATION

The Overview and Scrutiny Panel is invited to comment on 2024/25 Finance Performance Report – Outturn, and appendix 1 revenue outturn and appendix 2 capital outturn.

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Finance Performance Report – Provisional Outturn 2024/25

Meeting/Date: Cabinet – 17th June 2025

Executive Portfolio: Executive Councillor for Finance and Resources

Report by: Corporate Director (Finance and Resources)

Ward affected: All

Executive Summary:

This report sets out the provisional outturn for the financial year 2024/25 for both revenue and capital.

REVENUE PROVISIONAL OUTTURN

The current net revenue budget for 2024/25 is £26.002m (Original budget of £26.004m plus brought forward budgets of £0.306m less carry forwards of £0.308m). The provisional outturn net expenditure for 2024/25 is £26.058m, this is a provisional outturn overspend of £56,000.

The significant variations that contribute to the provisional outturn are as follows;

Underspends

Corporate Resources underspend £0.5m, as a result of; Increased investment income, lower Minimum Revenue Provision (MRP) costs, currently vacant posts, lower utilities costs at Pathfinder House and Eastfield House. Offset by reduced rental income.

Economic Development underspend £0.1m as a result of; Saving from posts that are currently vacant.

Operations underspend £1.1m, as a result of; Increased income from Green Bin subscriptions, Street Cleansing and CCTV. Lower expenditure on CCTV staffing, from delays to Climate Change projects, and a delayed recycling contract. Increased expenditure due to watercourse works, tree works, street cleansing, and Waste agency staff.

ICT underspend of £0.1m, as a result of; Savings from current vacancies, offset by overtime, market supplement and agency staff costs.

Leisure and Health underspend of £0.1m as a result of; Increased income from Health and Fitness membership fees and Active Lifestyle membership fees. Offset by extra staff costs (resulting in increased income) and other unavoidable costs.

Overspends

Chief Operating Officer overspend £0.2m, as a result of; Lower than budgeted Housing Benefit Subsidy and Council Tax grant. Increased costs from Emergency Planning preparation, offset by lower Building Control service contribution, Mobile Home Park costs and temporary staff savings from vacancies.

Corporate Leadership overspend £1.5m, as a result of; The creation of transformation (£0.40m) and Community Health and Wealth (£0.75m) funds. Also increased salary and recruitment costs.

Chief Planning Officer overspend £0.1m, as a result of; Increase income from Planning Performance Agreements, and savings from posts currently vacant. Offset by reduced planning fee income.

Strategic Insight and Delivery overspend £0.3m, as a result of; Reduced income from markets and car parks, but there has been increased income from Hinchingsbrooke Country Park (Café and room bookings). Additional costs at play areas and for legal fees, and also for Green Bin subscription project staffing. This was offset partly by savings in salary from currently vacant posts

CAPITAL PROVISIONAL OUTTURN

The approved original budget was £26.073m, which included re-phased budget from prior years of £13.288m. At the year end the actual budget rephased was £18.917m, which is £5.629m more rephased than originally budgeted. In addition £0.198m in additional expenditure (funded) has been added. The current budget is therefore £31.900m (£26.073m plus £5.629m plus £0.198m). The provisional outturn for 2024/25 is £16.851m, an in-year underspend of £15.049m. A total rephase to 2025/26 of £15.8m is requested.

The significant variations that contribute to this forecast are as follows;

In year underspends;

Market Town projects £10.2m Hinchingsbrooke Country Park £2.4m, ICT projects £0.6m, and Vehicle Fleet £1.6m, Commercial Property works £0.9m, CIL £0.5m, Housing Fund £0.3m, Civil Parking Enforcement £0.3m Parks works £0.2m, Wheeled Bins £0.1m, Company Shares £0.1m.

Overspends;

£0.6m on Disabled Facilities Grants, £0.2m on Changing Places facilities (funded), £0.1m on Salix projects, Solar Canopy £0.5m (funded), Biodiversity £0.7m (funded).

Recommendation(s):

It is recommended that:

- Cabinet is invited to **consider and comment** on the revenue financial performance for the financial year 2024/25, as detailed in **Appendix 1** and summarised in paragraph 3.2.
- Cabinet is invited to **consider and comment** on the capital financial performance for the financial year 2024/25, as detailed in **Appendix 2** and summarised in paragraph 3.3.
- Cabinet is asked to **consider and comment** on the requested rephasing of capital budgets from 2024/25 to 2025/26 as detailed in **Appendix 2**.

PURPOSE OF THE REPORT

1.1 To present details of the Council's provisional outturn for 2024/2025

- Revenue forecast of an overspend of **£56,000**
- Capital forecast in-year underspend of **£15.0m**.

BACKGROUND

- 2.1 The revenue budget and MTFS for 2024/25 approved in February 2024, assumed a net expenditure budget of £26.003m, since increased by brought forward budgets of £0.306m, reduced by carried forward budgets £0.308m giving a total current budget of £26.002m.
- 2.2 A gross capital budget of £26.073m was approved, increased to £31.900m due to additional rephasing of schemes at the year-end of £5.629m, and additional funding of £0.198m not included in the original budget.
- 2.3 The detailed analysis of the 2024/25 provisional outturn is attached at Appendix 1 for revenue, and Appendix 2 for capital.

FINANCIAL PERFORMANCE

3.1 Financial Performance Headlines

The provisional outturn position for the current financial year and the impact of variations will be incorporated within the Medium Term Financial Strategy (MTFS).

Revenue The current budget is £26.002m (original budget £26.003m plus budget brought forward from 2023/24 of £0.306m, less budget carried forward to 2025/26 of £0.308m), the provisional outturn is £26.058m, this is a provisional outturn overspend of £56,000.

Capital The approved original budget is £26.073m, which included budgeted rephasings of £13.288m. At the year end the actual budget rephased was £18.917m, which is £5.629m more rephased than budgeted. As a result, the current budget including growth from funded schemes, is £31.900m (£26.073m plus £5.629m plus £0.198m). The capital provisional outturn is £16.851m an underspend of £15.049m. Requested rephasings of individual scheme underspending total £15.812m. The total rephase is higher than the total underspend because some schemes are overspent e.g. DFGs, and other schemes that have been added during the year, e.g. Biodiversity and Changing Places, are funded. Funding is shown separate to the expenditure, at the bottom of the table in Appendix 2.

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

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

Head of Service	Original budget £000	Budget b/Fwd £000	Budget c/fwd £000	Current budget £000	Q3 forecast £000	Actuals to 31 March £000	Contribution to/from reserves £000	Provisional outturn £000	Variance to budget £000	Variance to forecast £000	Comments
Corporate Resources	8,507	12	(70)	8,449	7,199	4,541	3,396	7,937	(512)	738	Income: Increased investment income, rental income is under budget. Expenditure: Reduction in the Minimum Revenue Provision, temporary vacancy savings, and utilities savings. Additional costs of training and Estates business rates.
Chief Operating Officer	5,868	134	(70)	5,932	6,414	5,375	153	6,128	196	(286)	Income: Housing Benefit Subsidy and Council Tax grants lower than budgeted. Expenditure: Reduced Building Control contribution, Mobile Home Park costs, and staff salary saving in various teams. Increased costs from Emergency Planning preparations.
Economic Development	397	-	(43)	354	277	219	-	219	(135)	(58)	Expenditure: Lower staff costs due to vacancy periods.
Housing Strategy	213	-	-	213	236	206	-	206	(7)	(30)	Income: Additional grant funding for salaries. Expenditure: Increased housing provision contract costs.
Corporate Leadership	665	45	-	710	2,214	1,144	1,109	2,253	1,543	33	Income: Loss of grant funding internally. Expenditure: Additional temporary staffing costs, also Transformation Fund £0.40m and Community Health & Wealth Fund £0.75m.
Chief Planning Officer	770	75	(65)	780	739	776	57	833	53	94	Income: Additional Planning Policy grant funding received. Pre-application fees have reduced. Expenditure: Savings from temporary vacancies.
Strategic Insight and Delivery	689	1	-	690	836	1,305	(348)	957	267	121	Income: Market and Car Parks income under budget, increased income from Hinchbrook Country Park cafe and room bookings. The Biodiversity project been capitalized leading to a large income variance. Expenditure: Underspend relating to currently vacant posts, and overspend relating to legal fees and play area improvements. Additional staff costs for support of green bin subscription project. The Biodiversity project expenditure has been capitalized leading to a large expenditure variance.
Operations	5,603	5	(60)	5,548	4,319	4,540	(124)	4,416	(1,132)	37	Income: Increased income from Green Waste collections, Bulky Waste, Street Cleansing, and CCTV. Expenditure: Lower expenditure on CCTV staffing, savings due to delays to Climate Change projects, and the delays to the Material Recovery Facility contract. Increased expenditure as a result of extra watercourse works, tree works and street cleansing, and also Waste agency staff.
Leisure and Health	346	-	-	346	213	234	(4)	230	(116)	17	Income: Increased income from Health and Fitness memberships and Active Lifestyles memberships. Expenditure: Some extra staff costs (resulting in extra income) and other unavoidable costs.
ICT	2,346	34	-	2,380	2,761	2,353	(14)	2,879	(101)	118	Expenditure: The underspend is due to a number of vacancies across the service. These are partially offset by overtime, market supplements and agency costs.
Total	26,004	306	(308)	26,002	25,208	21,893	4,165	26,058	56	850	

Further analysis of the revenue variance and service commentary are in Appendix 1. This provides the variances by service and comments have been provided by the budget managers.

3.3 Provisional Outturn - Summary Capital Programme Variances and Rephasing (Appendix 2 for detail)

The approved gross capital programme for 2024/25 is £26.073m, this total included budgeted rephasings of £13.288m. At the year end a total of £18.917m was rephased, an additional rephase of £5.629m. The total current budget is £31.900m including growth of £0.198m (£26.073m plus £5.629m plus £0.198m).

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

Head of Service	Existing and New Bids	Budget Rephase ⁽¹⁾	Original Budget	Year End Rephase ⁽²⁾	Net Rephase ⁽³⁾	Growth/Virement	Current Budget	Q3 Forecast	Outturn Actual	Over/(Under) Spend	Rephase to 2025/26	Comment on Significant Variances
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
Finance and Corporate Resources	114	100	214	1,035	935	0	1,149	1,105	742	(407)	1,003	Programmed delays to Estates property improvements. Additional costs for Solar Canopy which is funded, and LED lighting which will generate future savings.
Community Services	1,610	138	1,748	0	(138)	0	1,610	1,644	2,163	553	10	
Chief Planning Officer	3,228	0	3,228	0	0	0	3,228	3,070	2,780	(448)	448	Increased in Disabled Facilities Grants expenditure due to increased case complexity and cost of works.
Leisure and Health	933	0	933	124	124	0	1,057	1,059	1,033	(24)	63	Unexpected expenditure on a new boiler, and additional unforeseen costs of fitness equipment refresh. In year underspends at OL Ramsey on drainage and solar panels.
Operations	2,150	429	2,579	1,039	610	0	3,189	2,432	1,520	(1,669)	469	The existing vehicle fleet is maintained and fixed to extend vehicle lives.
Insights and Delivery	73	2,692	2,765	3,503	811	100	3,676	1,906	1,752	(1,924)	2,787	Works at Hinchingsbrooke Country Park have been delayed as a result of the planning application being resubmitted. Civil Parking Enforcement works have commenced but not yet complete. A new Biodiversity project was added in year which is funded by grant.
ICT	321	14	335	455	441	0	776	235	180	(596)	593	Projects rephasings, partly as a result of not being able to procure services of sufficient quality, as well as projects completed.
Housing Delivery and Regeneration	4,356	9,915	14,271	12,761	2,846	98	17,215	6,547	6,681	(10,534)	10,439	Some projects are now closed, with the majority of the remaining projects expected to be completed in 2025/26, apart from the Priory Centre which is expected to complete in 2026/27.
Total	12,785	13,288	26,073	18,917	5,629	198	31,900	17,999	16,851	(15,049)	15,812	
⁽¹⁾ This is the estimated rephase when the budget is set.												
⁽²⁾ This is the actual rephase at the year end when all costs are known												
⁽³⁾ This is the actual rephase less the budget rephase. Original budget + net rephase + growth = Current budget												

3.4 Council Tax and Business Rates Collection

The Council Tax collection rate at the end of March was 98.09% – 0.46% more than the previous year, and the highest in-year collection rate in 5 years. This is a significant achievement by the team who have worked hard to ensure residents receive their bills promptly and are contacted about arrears at the earliest opportunity.

The number of working-age residents claiming Council Tax support was 5,102 at the end of 2024/25, an increase of 936 from the previous year. This is mainly due to changes made to the Council's Local Council Tax Support Scheme, which was launched in April 2024 with the intention of providing more support to low-income households across the district. The new scheme offers increased levels of support to those in need, and the new scheme design has also enabled improvements in processing times to be realised, ensuring that residents receive help as soon as possible.

3.5 Miscellaneous Debt Update

The table below shows the debtor analysis as at 31st March 2025.

Service	Debtor Aged Days						
	Current	<90	91 to 180	181 to 365	>365	Future	Total Debt
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
3C Shared Services	507		6		165		678
Business Improvement District		1	34		4		39
Commercial Rent	5	217	126	140	43	7	538
Community	5	2	1		9		17
Community Infrastructure Levy	158	90			148	3533	3,929
Corporate	52						52
Environmental					3		3
Finance	25	3	3		17		48
Hinchingbrooke Country Park	6	1			1	1	9
Housing	54	19	31	11	319		434
Housing Benefit Overpayment					21		21
Licensing	3	6	1	(1)	2		11
Markets	1	1	1		1		4
Mobile Home Park		1	1				2
Moorings				1			1
One Leisure	69	31	3	4	13		120
Operations	106	49	10	1	24	1	191
Other		(1)					(1)
Paxton Pits	6						6
Planning	12	152	4				168
Private Sector Housing	21						21
Room Hire			(1)		(1)		(2)
Section 106			41				41
Trade Waste	1	2	1		(3)	4	5
Total	1031	574	262	156	766	3,545	6,335

4. Update on the Commercial Investment Strategy and Investment Properties

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

- 4.2 The provisional outturn 2024/25, and budgeted expenditure and income for the CIS and investment properties are:

CIS Investments	Budget £000s	Provisional Outturn £000s	Variance £000s
Cash Investments			
CCLA Property Fund	(162)	(180)	(18)
Total Cash Investments	(162)	(180)	(18)
Property Rental Income	(4,754)	(4,783)	(29)
Loan Interest Paid	581	581	0
Total Property Investments	(4,173)	(4,202)	(29)
TOTAL	(4,335)	(4,382)	(47)
CIS Borrowing (Maturity Loans from PWLB)			
Property	Maturity Date	Amount	% (Fixed)
Wakefield	26/06/2039	£11,963,000	2.18
Fareham	02/10/2037	£5,000,000	2.78
Rowley Centre	11/03/2039	£7,292,000	2.49

4.3 Commercial Properties - Market Update and Activity

A recent valuation report received from Savills included the following summary of the current property investment market, which may be of interest:

“Ongoing political and economic developments in the UK continue to create a complex and evolving landscape. The Chancellor’s strategy for economic growth faces significant headwinds, prompting the Bank of England to revise its 2025 UK GDP growth forecast downward from 1.5% to 0.75%. The Bank has continued to cut the base rate, and the markets anticipate further reductions over 2025, to stimulate economic activity. Meanwhile, the re-election of Donald Trump as US President has introduced further geopolitical uncertainty, particularly with his decision to withdraw the U.S. from the Paris Agreement and his proposed tariffs on certain imports.

In the UK commercial real estate market, sentiment had been improving amid expectations of continued base rate reductions, albeit at a potentially slower pace than initially anticipated. However, the volatility in UK ten-year gilt yields suggests that markets may be pricing in an extended timeline for rate cuts. This renewed uncertainty comes just as investor confidence was strengthening and it could see some investors adopt a more cautious, “wait and see” approach until the outlook becomes clearer.

Measured against historical trends commercial property investment volumes are lower, albeit volumes and bidder intensity is improving in most, if not all sectors. The current landscape is increasingly polarised, with “best-in-class” assets continuing to attract strong interest. By contrast, some lesser properties, particularly those with locational or quality challenges, face difficulties that could see continued value erosion. This divergence highlights the critical importance of rigorous due diligence, as investors and lenders place growing emphasis not only on financial performance but also on ESG considerations.

The decline in comparable transactional volumes has seen market sentiment play an increasingly crucial factor in valuation and decision-making. The aforementioned geopolitical tensions, economic uncertainty, and the financing costs are contributing to a cautious pricing environment. While lender appetite remains healthy, underwriting standards are stringent, with the quality of both the asset and sponsor playing a pivotal role in securing financing.”

Further commentary specific to the industrial property market in Huntingdon was:

"While nationally, industrial rents have performed well over the period from 2018, much of the local stock in Huntingdon is older mid-sized units, where historically rents have been relatively low. Over the last five years, however, the lack of available stock and the strength of demand for industrial premises has pushed rents up. The local market having benefitted from the overflow of distribution centres from the traditional 'golden triangle' around Northampton and Milton Keynes on the M1, with a knock-on effect on secondary space"

With the exception of the larger CIS properties, much of the Commercial Property Investment Portfolio held by Huntingdonshire District Council comprises small industrial and retail units. Although we have seen some rental growth we are finding that transactions take longer to complete and even local tenants are becomingly increasingly savvy and requesting incentives and more favourable lease terms when negotiating to take leases. The Savills comment about polarisation of the market carries through to our estate, with older properties being less popular as energy efficiency becomes more important to occupiers and the difficulties of improving older stock become better appreciated.

At Rowley Arts Centre the lease of units 2 & 3 Rowley Arts Centre to Gainz Fitness & Strength is now signed and completion is imminent. objection. The tenant wishing to take their unit when they relocate remains keen and that lease is at an advanced stage.

At Shawlands Retail park Sudbury, the lease to Pure Gym has completed and they are fitting out and renewals of leases of other units are progressing as they fall due. The centre remains busy with lack of space for current tenants to expand within it perhaps being its biggest problem.

The CIS industrial investment at Little End Road, St Neots is now fully occupied and demonstrating rental growth, albeit 21a is let on a short term agreement.

At Caxtons Road Enterprise Centre, Mayfield Road and Alms Close we are pleased to report continued positive rental growth on re-lettings and rent reviews albeit there is currently little demand for the Caxtons Road offices, possibly due to them being of a size where people can work from home as an alternative.

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

2024/25					2025/26
Property Statistics	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Quarter 4 Actual	Quarter 1 Forecast
Number of lettable units held	190	190	190	190	189*
No. let on typical commercial leases	126	125	124	127	128
No. let on long leases	24	24	24	24	24
No. let on non-commercial leases	18	17	17	17	17
Number vacant	20	22	25	22	20
Vacant properties by town;					
• Huntingdon	6	7	9	9	8
• St Neots	6	7	8	6	4
• St Ives	2	2	3	2	3
• Fareham	6	6	5	5	5
Property Activity	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Quarter 4 Actual	Quarter 1 Forecast
Number of leases renewed	3	0	2	1	8
Number of rents reviewed	1	1	2	3	2
Number of new lettings	3	2	4	5	5
Number of units under offer	8	7	7	6	4
Number of leases ended	2	4	4	3	2
Financial changes	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Quarter 4 Actual	Quarter 1 Forecast
Increases/(decrease) in annual rents receivable due to lease renewals*	£8,000	0	(£6,650)	£1,300	£24,491
Increases/(decrease) in annual rents receivable due to rent reviews	£177,509	£25,157	£11,800	£9725.93	£10,377
Increase in annual rents receivable due to new leases	£19,300	£17,348	£109,546	£45,000	£205,083.88**
Decrease in annual rents receivable due to vacations and insolvencies	£12,100	£32,100	£62,103	£119,321	£23,966.12

* Units 2 & 3 Rowley Centre to be let as one.

** £95,000 less in first year as 1yr rent free to be granted on letting of Unit 1 Shawlands Retail Pk, Sudbury

5. COMMENTS OF OVERVIEW & SCRUTINY

Overview and Scrutiny comments to be added here.

6. RECOMMENDATIONS

- Cabinet is invited to **consider and comment** on the revenue financial performance for the financial year 2024/25, as detailed in **Appendix 1** and summarised in paragraph 3.2.
- Cabinet is invited to **consider and comment** on the capital financial performance for the financial year 2024/25, as detailed in **Appendix 2** and summarised in paragraph 3.3.
- Cabinet is asked to **consider and comment** on the requested rephasing of capital budgets from 2024/25 to 2025/26 as detailed in **Appendix 2**.


7. LIST OF APPENDICES INCLUDED

Appendix 1 – Financial Performance for revenue provisional outturn 2024/25.

Appendix 2 – Financial Performance for capital provisional outturn 2024/25.

CONTACT OFFICER

Suzanne Jones FCPFA FIRR V

 01480 388214

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Appendix 1

Provisional Outturn 2024/25 - Head of Service

Head of Service	Original Budget £000	Budget B/Fwd from 2023/24 £000	Budget C/Fwd to 2025/26 £000	Current Budget £000	Q3 Forecast £000	Actuals to 31 March 2025 £000	Contribution To /(From) Reserves £000	Provisional Outturn £000	Variance to Current Budget £000	%	Variance to Forecast £000	%	Comments
Corporate Resources													
Income	(7,107)	-	-	(7,107)	(9,524)	(10,202)	243	(9,959)	(2,852)	(40.1)	(435)	(4.6)	Income; Increased income from short term investments due to higher interest rates. Reduction in income throughout the Estates portfolio. Negotiations are still ongoing regarding the Phoenix Court rent review; the expectation is that the rent will increase and that the back rent will need to be paid this and has been included in the outturn.
Expenses	15,614	12	(70)	15,556	16,723	14,743	3,153	17,896	2,340	15.0	1,173	7.0	Expenditure; Commercial Investment Strategy review by CIPFA which was not budgeted for plus temporary resources to cover procurement and risk management. A reduction in the Minimum Revenue Provision charge (MRP) due to rephased capital programme offset by additional costs re correction of employers national insurance calculation. Additional contribution to earmarked reserves for Local Government Reorganisation. Savings in Finance due to vacancy lag plus reduced costs of software and memberships. Underspend from savings on utilities primarily at Pathfinder House and Eastfield House. £12k underspend on Land charges salaries due to vacancies that have now been filled. £50k overspend due to agreed Election training costs. Increased training costs managed by HR. Additional Business rates costs in the Estates portfolio.
Net	8,507	12	(70)	8,449	7,199	4,541	3,396	7,937	(512)	(6.1)	738	10.3	
Chief Operating Officer													
Income	(25,873)	-	-	(25,873)	(26,652)	(28,032)	(54)	(28,086)	(2,213)	(8.6)	(1,434)	(5.4)	Income; Domestic abuse grant (£33k) received in year which was not budgeted for. Income from court costs higher than expected but Housing Benefit subsidy is lower. The Council Tax administration grant is now part of general grant funding.
Expenses	31,741	134	(70)	31,805	33,066	34,007	207	34,214	2,409	7.6	1,148	3.5	Expenditure; 3C Building Control contributions for 24/25 lower than budgeted. £69k underspend on mobile home parks (£48k lower electricity costs than budgeted, £28k benefit due to costs not crystallising against budget). Environmental Health had a £6k budget for renewal fund contribution which had no spend in year, also budget c/f £56k from 23/24 was not utilised. There were staff savings from temporarily vacant posts in Environmental Enforcement, Licensing, Housing Needs, Customer Services and Document Centre. There were increased costs from Emergency Planning.
Net	5,868	134	(70)	5,932	6,414	5,975	153	6,128	196	3.3	(286)	(4.8)	
Economic Development													
Income	(7)	-	-	(7)	(7)	(7)	-	(7)	-	0.0	-	0.0	
Expenses	404	-	(43)	361	284	226	-	226	(135)	(37.4)	(58)	(20.4)	Expenditure; Changed team members so lower staff costs during vacant periods
Net	397	-	(43)	354	277	219	-	219	(135)	(38.1)	(58)	(26.5)	

Provisional Outturn 2024/25 - Head of Service

Head of Service	Original Budget £000	Budget B/Fwd from 2023/24 £000	Budget C/Fwd to 2025/26 £000	Current Budget £000	Q3 Forecast £000	Actuals to 31 March 2025 £000	Contribution To /(From) Reserves £000	Provisional Outturn £000	Variance to Current Budget £000	%	Variance to Forecast £000	%	Comments
Housing Strategy													
Income	(861)	-	-	(861)	(861)	(676)	-	(676)	185	21.5	185	21.5	Expenditure; Costs have increased through the revision of the housing provision contract, and new NI rates for the sub regional coordinator. Market Towns variance is due to the program manager working unforeseen hours on UKSPF projects where we were able to drawdown funding from this source to support his salary.
Expenses	1,074	-	-	1,074	1,097	882	-	882	(192)	(17.9)	(215)	(19.6)	
Net	213	-	-	213	236	206	-	206	(7)	(3.3)	(30)	(14.6)	
Corporate Leadership													
Income	-	-	-	-	-	-	-	-	-	0.0	-	0.0	Expenditure; The outturn position is as a result of temporary staffing costs to cover long term sickness absence. Lets Talk Huntingdonshire platform was handed to Communications, previously funded by the Place Strategy. Other work that has come forward over the year, such as the LGA public affairs workshop, has also contributed to the overspend. In addition the setting up of a Transformation Fund £0.40m and a Health & Wealth Fund £0.75m.
Expenses	665	45	-	710	2,214	1,144	1,109	2,253	1,543	217.3	39	1.8	
Net	665	45	-	710	2,214	1,144	1,109	2,253	1,543	217.3	39	3.4	
Chief Planning Officer													
Income	(2,337)	-	-	(2,337)	(2,378)	(2,226)	-	(2,226)	111	4.7	152	6.4	Income; Planning Policy £130k additional income for planning performance agreement which was not budgeted for, £30k additional income above budget for priority planning, and £15k income received for National Significant Infrastructure Projects. Development Management Pre application fee income underperforming by £324k due to economic slowdown and other external factors Expenditure; £88k underspend due to unfilled vacancies.
Expenses	3,107	75	(65)	3,117	3,117	3,002	57	3,059	(58)	(1.9)	(58)	(1.9)	
Net	770	75	(65)	780	739	776	57	833	53	6.8	94	12.1	

Provisional Outturn 2024/25 - Head of Service

Head of Service	Original Budget £000	Budget B/Fwd from 2023/24 £000	Budget C/Fwd to 2025/26 £000	Current Budget £000	Q3 Forecast £000	Actuals to 31 March 2025 £000	Contribution To /(From) Reserves £000	Provisional Outturn £000	Variance to Current Budget £000	%	Variance to Forecast £000	%	Comments
Strategic Insight and Delivery													
Income	(3,791)	-	-	(3,791)	(3,640)	(3,185)	(195)	(3,380)	411	10.8	260	7.1	Income; Markets and Car Parks income under budget. Additional income from concessions in parks. The income from improvements at Hinchingsbrooke Country Park (HCP) has not commenced yet, but there has been increased income at HCP cafe and hire of rooms. The capitalisation of the Biodiversity project has led to large variance income.
Expenses	4,480	1	-	4,481	4,476	4,490	(153)	4,337	(144)	(3.2)	(139)	(3.1)	Expenditure; Underspend due to vacant posts within the Business Intelligence team. Additional expenditure on legal fees and play area improvements, and also on extra staffing for the green bin subscription project. The capitalisation of the Biodiversity project has led to a large variance on expenditure.
Net	689	1	-	690	836	1,305	(348)	957	267	38.7	121	9.3	
Operations													
Income	(3,588)	-	-	(3,588)	(5,291)	(5,298)	-	(5,298)	(1,710)	(47.7)	(7)	(0.1)	Income; Increased income in CCTV, above budget income from the Green Waste collections, and a new income stream for Street Cleansing, increased Bulky Waste income.
Expenses	9,191	5	(60)	9,136	9,610	9,838	(124)	9,714	578	6.3	104	1.1	Expenditure; Lower expenditure on CCTV staffing and overtime, underspends from delayed Climate Change projects and a saving from Material Recovery Facility (MRF) contract delays. Overspends from an increased amount of Watercourse work due to previous lack of maintenance, and an increased amount of tree works, increased Street Cleaning works, cleaning flooded areas and cleaning up fly-tipping. Waste staff agency costs have increased, and some MRF costs were higher due to new rejected items sampling.
Net	5,603	5	(60)	5,548	4,319	4,540	(124)	4,416	(1,132)	(20.4)	97	2.1	

Provisional Outturn 2024/25 - Head of Service

Head of Service	Original Budget £000	Budget B/Fwd from 2023/24 £000	Budget C/Fwd to 2025/26 £000	Current Budget £000	Q3 Forecast £000	Actuals to 31 March 2025 £000	Contribution To /(From) Reserves £000	Provisional Outturn £000	Variance to Current Budget £000	%	Variance to Forecast £000	%	Comments
Leisure and Health													
Income	(6,965)	-	-	(6,965)	(7,521)	(7,128)	(78)	(7,206)	(241)	(3.5)	315	4.2	Income; Increased income from Health and Fitness memberships, and from Active Lifestyle memberships.
Expenses	7,311	-	-	7,311	7,734	7,362	74	7,436	125	1.7	(298)	(3.9)	Expenditure; Increase in Active Lifestyles staff costs but offset by extra income, and an increase in other unavoidable costs.
Net	346	-	-	346	213	234	(4)	230	(116)	(33.5)	17	7.3	
ICT													
Income	(5,857)	-	-	(5,857)	(5,867)	(5,684)	53	(5,631)	226	3.9	236	4.0	
Expenses	8,803	34	-	8,837	8,628	8,637	(127)	8,510	(327)	(3.7)	(118)	(1.4)	Expenditure; The underspend is due to a number of vacancies across the service. These are partially offset by overtime, market supplements and agency costs.
Net	2,946	34	-	2,980	2,761	2,953	(74)	2,879	(101)	(3.4)	118	4.0	
Total	26,004	306	(308)	26,002	25,208	21,893	4,165	26,058	56	0.2	850	3.9	

Provisional Outturn 2024/25 - Service Detail

Monitoring Report - Service Grouping														
Head of Service	Service Grouping	Original Budget	Budget B/Fwd from 2023/24 & Virements	Budget C/Fwd to 2025/26	Current Budget	Q3 Forecast	Actuals to 31 March 2025	Contribution To/(From) Reserves	Provisional Outturn	Variance to Current Budget		Variance to Forecast		Commentary On (Under)/Overspend
		£000	£000	£000	£000	£000	£000	£000	£000	£000	%	£000	%	
Corporate Resources	Head of Resources													
	Income	-	-	-	-	-	-	-	-	-	0.0	-	0.0	Commercial Investment Strategy review by CIPFA which was not budgeted for plus temporary resources to cover procurement and risk management.
	Expenses	116	-	-	116	225	331	-	331	215	185.3	106	47.1	
	Net Impact	116	-	-	116	225	331	-	331	215	185.3	106	47.1	
	Corporate Finance													Increased income from short term investments due to higher interest rates. A reduction in the Minimum Revenue Provision charge (MRP) due to rephased capital programme offset by additional costs re correction of employers national insurance calculation. Additional contribution to earmarked reserves for Local Government Reorganisation.
	Income	(1,633)	-	-	(1,633)	(3,726)	(3,980)	42	(3,938)	(2,305)	(141.2)	(212)	(5.7)	
	Expenses	7,868	-	-	7,868	8,145	6,301	3,000	9,301	1,433	18.2	1,156	14.2	
	Net Impact	6,235	-	-	6,235	4,419	2,321	3,042	5,363	(872)	(14.0)	944	21.4	Savings due to vacancy lag plus reduced costs of software and memberships.
	Finance													
	Income	4	-	-	4	-	-	-	-	(4)	(100.0)	-	0.0	
	Expenses	830	-	-	830	750	766	-	766	(64)	(7.7)	16	2.1	Higher than expected contribution to 3C Legal due to over consumption and unrealised income.
	Net Impact	834	-	-	834	750	766	-	766	(68)	(8.2)	16	2.1	
	Risk Management													
	Expenses	181	12	-	193	235	194	-	194	1	0.5	(41)	(17.4)	Underspend expected from savings on utilities primarily at Pathfinder House and Eastfield House.
	Net Impact	181	12	-	193	235	194	-	194	1	0.5	(41)	(17.4)	
	Legal													
	Expenses	281	-	-	281	302	330	-	330	49	17.4	28	9.3	£12k underspend on Land charges salaries due to vacancies that have now been filled.
	Net Impact	281	-	-	281	302	330	-	330	49	17.4	28	9.3	
	Energy & Sustainability Management													
	Expenses	44	-	-	44	47	50	-	50	6	13.6	3	6.4	£50k overspend due to agreed training costs.
	Net Impact	44	-	-	44	47	50	-	50	6	13.6	3	6.4	
	Public Conveniences													
	Expenses	-	-	-	-	-	5	-	5	5	0.0	5	0.0	£12k underspend on Land charges salaries due to vacancies that have now been filled.
	Net Impact	-	-	-	-	-	5	-	5	5	0.0	5	0.0	
	Facilities Management													
	Income	(525)	-	-	(525)	(543)	(508)	-	(508)	17	3.2	35	6.4	£12k underspend on Land charges salaries due to vacancies that have now been filled.
	Expenses	1,822	-	(70)	1,752	1,651	1,556	-	1,556	(196)	(11.2)	(95)	(5.8)	
	Net Impact	1,297	-	(70)	1,227	1,108	1,048	-	1,048	(179)	(14.6)	(60)	(5.4)	
	Democratic & Elections													£12k underspend on Land charges salaries due to vacancies that have now been filled.
	Income	(198)	-	-	(198)	(931)	(931)	58	(873)	(675)	(340.9)	58	6.2	
	Expenses	1,170	-	-	1,170	1,899	1,767	115	1,882	712	60.9	(17)	(0.9)	
	Net Impact	972	-	-	972	968	836	173	1,009	37	3.8	41	4.2	

Provisional Outturn 2024/25 - Service Detail

Monitoring Report - Service Grouping														
Head of Service	Service Grouping	Original Budget	Budget B/Fwd from 2023/24 & Virements	Budget C/Fwd to 2025/26	Current Budget	Q3 Forecast	Actuals to 31 March 2025	Contribution To /(From) Reserves	Provisional Outturn	Variance to Current Budget		Variance to Forecast		Commentary On (Under)/Overspend
		£000	£000	£000	£000	£000	£000	£000	£000	£000	%	£000	%	
Corporate Resources	Human Resources													Agreed increased training costs. Reduction in income throughout the portfolio. Negotiations are still ongoing regarding the Phoenix Court rent review; the expectation is that the rent will increase and that the back rent will need to be paid and has been included in the outturn. We also incurred additional business rates at Stonehill, Rowley Centre and it is expected at Fareham.
	Expenses	859	-	-	859	882	876	38	914	55	6.4	32	3.6	
	Net Impact	859	-	-	859	882	876	38	914	55	6.4	32	3.6	
	Risks & Control													
	Expenses	854	-	-	854	836	852	-	852	(2)	(0.2)	16	1.9	
	Net Impact	854	-	-	854	836	852	-	852	(2)	(0.2)	16	1.9	
	Commercial Estates													
	Income	(4,755)	-	-	(4,755)	(4,324)	(4,783)	143	(4,640)	115	2.4	(316)	(7.3)	
	Expenses	1,589	-	-	1,589	1,751	1,715	-	1,715	126	7.9	(36)	(2.1)	
	Net Impact	(3,166)	-	-	(3,166)	(2,573)	(3,068)	143	(2,925)	241	7.6	(352)	(13.7)	
	HoS Total	8,507	12	(70)	8,449	7,199	4,541	3,396	7,937	(512)	(6.1)	738	10.3	

Provisional Outturn 2024/25 - Service Detail

Monitoring Report - Service Grouping														
Head of Service	Service Grouping	Original Budget	Budget B/Fwd from 2023/24 & Virements	Budget C/Fwd to 2025/26	Current Budget	Q3 Forecast	Actuals to 31 March 2025	Contribution To /(From) Reserves	Provisional Outturn	Variance to Current Budget		Variance to Forecast		Commentary On (Under)/Overspend
		£000	£000	£000	£000	£000	£000	£000	£000	£000	%	£000	%	
Chief Operating Officer	Building Control													3C Building Control Contributions for 24/25 lower than budgeted. Contribution figures are provided by City as the lead partner.
	Income	-	-	-	-	4	4	-	4	4	0.0	-	0.0	
	Expenses	250	-	-	250	137	139	-	139	(111)	(44.4)	2	1.5	
	Net Impact	250	-	-	250	141	143	-	143	(107)	(42.8)	2	1.4	£69k underspend on mobile home parks (£48k lower electricity costs than budgeted, £28k benefit due to costs not crystallising against budget). £28k underspend due to vacancies within Environmental Enforcement.
	Community Resilience													
	Income	(202)	-	-	(202)	(240)	(191)	-	(191)	11	5.4	49	20.4	
	Expenses	535	-	-	535	445	420	8	428	(107)	(20.0)	(17)	(3.8)	Domestic abuse grant for £33k was received in year, plus an overspend due to £200k agreed costs for business continuity.
	Net Impact	333	-	-	333	205	229	8	237	(96)	(28.8)	32	15.6	
	Communities													
	Income	(170)	-	-	(170)	(45)	(104)	(167)	(271)	(101)	(59.4)	(226)	(502.2)	Budget c/fwd from 23/24 was not utilised.
	Expenses	553	43	-	596	633	666	200	866	270	45.3	233	36.8	
	Net Impact	383	43	-	426	588	562	33	595	169	39.7	7	1.2	
	Environmental Health Services													Underspend due to shared costs of the Licensing Manager.
	Income	(61)	-	-	(61)	(65)	(62)	-	(62)	(1)	(1.6)	3	4.6	
	Expenses	819	56	(70)	805	827	810	-	810	5	0.6	(17)	(2.1)	
	Net Impact	758	56	(70)	744	762	748	-	748	4	0.5	(14)	(1.8)	Council Tax administration grant is now part of the Revenue Support Grant.
	Environmental Health Administration													
	Expenses	47	-	-	47	45	45	-	45	(2)	(4.3)	-	0.0	
	Net Impact	47	-	-	47	45	45	-	45	(2)	(4.3)	-	0.0	Higher than anticipated income from raising court costs.
	Licencing													
	Income	(384)	-	-	(384)	(376)	(380)	-	(380)	4	1.0	(4)	(1.1)	
	Expenses	313	-	-	313	268	272	-	272	(41)	(13.1)	4	1.5	Changes in costs and subsidy received on Housing Benefit.
	Net Impact	(71)	-	-	(71)	(108)	(108)	-	(108)	(37)	(52.1)	-	0.0	
	Council Tax Support													
	Income	(114)	-	-	(114)	-	-	-	-	114	100.0	-	0.0	MHCLG-Part Refund of grant 21/22 £39,364- money received in lockdown £39K not spent . Management charge £42K higher than budgeted following a review of the increased costs of the service. In year vacancies and reappointments at different grades gave a saving of £20K
	Expenses	-	-	-	-	-	-	-	-	-	0.0	-	0.0	
	Net Impact	(114)	-	-	(114)	-	-	-	-	114	100.0	-	0.0	
	Local Tax Collection													Underspend due to staff changes and time taken to review options for replacement. Expected computing charges did not materialise. SMP reimbursement received in March.
	Income	(231)	-	-	(231)	(231)	(247)	-	(247)	(16)	(6.9)	(16)	(6.9)	
	Expenses	-	-	-	-	2	2	-	2	2	0.0	-	0.0	
	Net Impact	(231)	-	-	(231)	(229)	(245)	-	(245)	(14)	(6.1)	(16)	(7.0)	MHCLG-Part Refund of grant 21/22 £39,364- money received in lockdown £39K not spent . Management charge £42K higher than budgeted following a review of the increased costs of the service. In year vacancies and reappointments at different grades gave a saving of £20K
	Housing Benefits													
	Income	(23,651)	-	-	(23,651)	(24,337)	(25,609)	-	(25,609)	(1,958)	(8.3)	(1,272)	(5.2)	
	Expenses	25,825	-	-	25,825	27,029	28,020	-	28,020	2,195	8.5	991	3.7	Underspend due to staff changes and time taken to review options for replacement. Expected computing charges did not materialise. SMP reimbursement received in March.
	Net Impact	2,174	-	-	2,174	2,692	2,411	-	2,411	237	10.9	(281)	(10.4)	
	Housing Needs													
	Income	(1,060)	-	-	(1,060)	(1,362)	(1,443)	113	(1,330)	(270)	(25.5)	32	2.3	Underspend due to staff changes and time taken to review options for replacement. Expected computing charges did not materialise. SMP reimbursement received in March.
	Expenses	2,120	-	-	2,120	2,422	2,453	-	2,453	333	15.7	31	1.3	
	Net Impact	1,060	-	-	1,060	1,060	1,010	113	1,123	63	5.9	63	5.9	
	Customer Services													Underspend due to staff changes and time taken to review options for replacement. Expected computing charges did not materialise. SMP reimbursement received in March.
	Expenses	994	35	-	1,029	999	956	-	956	(73)	(7.1)	(43)	(4.3)	
	Net Impact	994	35	-	1,029	999	956	-	956	(73)	(7.1)	(43)	(4.3)	

Provisional Outturn 2024/25 - Service Detail

Monitoring Report - Service Grouping														
Head of Service	Service Grouping	Original Budget	Budget B/Fwd from 2023/24 & Virements	Budget C/Fwd to 2025/26	Current Budget	Q3 Forecast	Actuals to 31 March 2025	Contribution To /(From) Reserves	Provisional Outturn	Variance to Current Budget		Variance to Forecast		Commentary On (Under)/Overspend
		£000	£000	£000	£000	£000	£000	£000	£000	£000	%	£000	%	
Chief Operating Officer	Document Centre													Savings due to team restructuring.
	Expenses	176	-	-	176	165	156	-	156	(20)	(11.4)	(9)	(5.5)	
	Net Impact	176	-	-	176	165	156	-	156	(20)	(11.4)	(9)	(5.5)	
	Chief Operating Officer													Savings due to vacancy lag.
	Income	-	-	-		-	-	-	-	-	0.0	-	0.0	
	Expenses	109	-	-	109	94	68	(1)	67	(42)	(38.5)	(27)	(28.7)	
	Net Impact	109	-	-	109	94	68	(1)	67	(42)	(38.5)	(27)	(28.7)	
	HoS Total	5,668	134	(70)	5,932	6,414	5,975	153	6,128	196	3.3	(286)	(4.5)	

Provisional Outturn 2024/25 - Service Detail

Monitoring Report - Service Grouping														
Head of Service	Service Grouping	Original Budget	Budget B/Fwd from 2023/24 & Virements	Budget C/Fwd to 2025/26	Current Budget	Q3 Forecast	Actuals to 31 March 2025	Contribution To /(From) Reserves	Provisional Outturn	Variance to Current Budget		Variance to Forecast		Commentary On (Under)/Overspend
		£000	£000	£000	£000	£000	£000	£000	£000	£000	%	£000	%	
Economic Development	Economic Development													
	Income	(7)	-	-	(7)	(7)	(7)	-	(7)	-	0.0	-	0.0	Changed team members so lower staff costs during vacant periods
	Expenses	404	-	(43)	361	284	226	-	226	(135)	(37.4)	(58)	(20.4)	
	Net Impact	397	-	(43)	354	277	219	-	219	(135)	(38.1)	(58)	(20.9)	
	HoS Total	397	-	(43)	354	277	219	-	219	(135)	(38.1)	(58)	(20.9)	
Housing Strategy	Housing Strategy													This variance is due to the program manager working unforeseen hours on UKSPF projects where we were able to drawdown funding from this source to support his salary.
	Expenses	205	-	-	205	228	211	-	211	6	2.9	(17)	(7.5)	
	Net Impact	205	-	-	205	228	211	-	211	6	2.9	(17)	(7.5)	
	Market Towns													
	Income	(861)	-	-	(861)	(861)	(290)	-	(290)	571	66.3	571	66.3	
	Expenses	869	-	-	869	869	285	-	285	(584)	(67.2)	(584)	(67.2)	
	Net Impact	8	-	-	8	8	(5)	-	(5)	(13)	(162.5)	(13)	(162.5)	
	UK Shared Prosperity Fund													
	Income	-	-	-	-	-	(386)	-	(386)	(386)	0.0	(386)	0.0	
	Expenses	-	-	-	-	-	386	-	386	386	0.0	386	0.0	
	Net Impact	-	-	-	-	-	-	-	-	-	0.0	-	0.0	
	HoS Total	213	-	-	213	236	206	-	206	(7)	(3.3)	(30)	(12.7)	
Corporate Leadership	Directors													Ensure we are delivering value for money in respect of our services bringing external good practice into the council, to ensure we are fit for purpose, efficient and effective and supporting our communities to the maximum effect.
	Income	-	-	-	-	-	-	-	-	-	0.0	-	0.0	
	Expenses	501	45	-	546	1,283	917	400	1,317	771	141.2	34	2.7	
	Net Impact	501	45	-	546	1,283	917	400	1,317	771	141.2	34	2.7	Creation of a fund to improve the lives of our residents.
	Community Wealth & Health Fund													
	Expenses	-	-	-	-	750	-	750	750	750	0.0	-	0.0	
	Net Impact	-	-	-	-	750	-	750	750	750	0.0	-	0.0	
	Executive Support & Business Planning													Overall budget position is as a result of some temporary staffing costs to cover long term sickness absence. Lets Talk Huntingdonshire platform was handed to Communications, having been previously funded by the Place Strategy. Other work that has come forward over the year, such as the LGA public affairs workshop, has also contributed to the overspend.
	Income	-	-	-	-	-	-	-	-	-	0.0	-	0.0	
	Expenses	164	-	-	164	181	227	(41)	186	22	13.4	5	2.8	
	Net Impact	164	-	-	164	181	227	(41)	186	22	13.4	5	2.8	
	HoS Total	665	45	-	710	2,214	1,144	1,109	2,253	1,543	217.3	39	1.8	
Chief Planning Officer	Head of Service: Chief Planning Officer													£130k additional income for planning performance agreement which was not budgeted for. £88k underspend due to unfilled vacancies. £30k additional income above budget for priority planning. £15k income received for NSIP and no budget was set for that
	Planning Policy													
	Income	(439)	-	-	(439)	(680)	(652)	-	(652)	(213)	(48.5)	28	4.1	
	Expenses	1,332	75	(65)	1,342	1,424	1,235	57	1,292	(50)	(3.7)	(132)	(9.3)	Pre application fee income underperforming by £324k due to economic slowdown and other external factors.
	Net Impact	893	75	(65)	903	744	583	57	640	(263)	(29.1)	(104)	(14.0)	
	Development Management													
	Income	(1,898)	-	-	(1,898)	(1,698)	(1,574)	-	(1,574)	324	17.1	124	7.3	
	Expenses	1,775	-	-	1,775	1,693	1,767	-	1,767	(8)	(0.5)	74	4.4	
	Net Impact	(123)	-	-	(123)	(5)	193	-	193	316	256.9	198	3960.0	
	HoS Total	770	75	(65)	780	739	776	57	833	53	6.8	94	12.7	

Provisional Outturn 2024/25 - Service Detail

Monitoring Report - Service Grouping														
Head of Service	Service Grouping	Original Budget	Budget B/Fwd from 2023/24 & Virements	Budget C/Fwd to 2025/26	Current Budget	Q3 Forecast	Actuals to 31 March 2025	Contribution To /(From) Reserves	Provisional Outturn	Variance to Current Budget		Variance to Forecast		Commentary On (Under)/Overspend
		£000	£000	£000	£000	£000	£000	£000	£000	£000	%	£000	%	
Strategic Insight & Delivery	Head of Service: Strategic Insight & Delivery													
	Markets													
	Income	(163)	-	-	(163)	(92)	(98)	-	(98)	65	39.9	(6)	(6.5)	Income in line with current occupancy. Service has undertaken a review of fees and charges through other local authority benchmarking. Income budgets have been rebaselined in 2025/26 and charges adjusted
	Expenses	200	-	-	200	187	202	-	202	2	1.0	15	8.0	
	Net Impact	37	-	-	37	95	104	-	104	67	181.1	9	9.5	
	Car Parks - Off Street													
	Income	(2,866)	-	-	(2,866)	(2,470)	(2,500)	-	(2,500)	366	12.8	(30)	(1.2)	Parking charges are recovering since covid at a lower rate and is reflected by a rebaselining in the 2025/26 budget. Civil Parking Enforcement income is not being realised in this financial year due to delays in implementation, however some costs have been incurred due to the required setup.
	Expenses	1,637	-	-	1,637	1,410	1,624	-	1,624	(13)	(0.8)	214	15.2	
	Net Impact	(1,229)	-	-	(1,229)	(1,060)	(876)	-	(876)	353	28.7	184	17.4	
	Transformation													
	Income	(170)	-	-	(170)	(213)	-	(195)	(195)	(25)	(14.7)	18	8.5	
	Expenses	355	-	-	355	397	380	-	380	25	7.0	(17)	(4.3)	
	Net Impact	185	-	-	185	184	380	(195)	185	-	0.0	1	0.5	
	Car Park - On Street													
	Income	-	-	-	-	(3)	(3)	-	(3)	(3)	0.0	-	0.0	
	Expenses	-	-	-	-	1	(4)	-	(4)	(4)	0.0	(5)	(500.0)	
	Net Impact	-	-	-	-	(2)	(7)	-	(7)	(7)	0.0	(5)	(250.0)	
	Projects and Programmes													
	Income	-	-	-	-	-	-	-	-	-	0.0	-	0.0	Overspend is due to a needing a resources on the green bin project for 3 months
	Expenses	62	-	-	62	33	188	(106)	82	20	32.3	49	148.5	
	Net Impact	62	-	-	62	33	188	(106)	82	20	32.3	49	148.5	
	Parks and Open Spaces													
	Income	(220)	-	-	(220)	(358)	(110)	-	(110)	110	50.0	248	69.3	The capitalisation of biodiversity income and costs has led to a large overspend on income and a large underspend on expenditure. Within parks there was an approved overspend on play area improvement (+£22k), approved overspend by CEO on legal fees GMC (+£11k). The reason for the variance between Q3 and outturn is due a miscoding. Additional income from concessions -£15k due to new contracts being issued has partially offset the overspend.
	Expenses	829	-	-	829	1,043	766	(25)	741	(88)	(10.6)	(302)	(29.0)	
	Net Impact	609	-	-	609	685	656	(25)	631	22	3.6	(54)	(7.9)	
	Service Group: Countryside													
	Income	(327)	-	-	(327)	(414)	(430)	-	(430)	(103)	(31.5)	(16)	(3.9)	It was assumed that the redevelopment of HCP would occur in 2024/25 and the budget was set to reflect this. Increased income from the cafe due to increased park usage, income from hire of rooms and catering at the centre where the budgets had been adjusted to reflect the redevelopment
	Expenses	869	-	-	869	892	880	(20)	860	(9)	(1.0)	(32)	(3.6)	
	Net Impact	542	-	-	542	478	450	(20)	430	(112)	(20.7)	(48)	(10.0)	
	Service Group: Strategic Insight & Delivery													
	Income	-	-	-	-	(45)	-	-	-	-	0.0	45	100.0	Underspend is due to vacant posts within the Business Intelligence team, this team has now been recruited.
	Expenses	394	-	-	394	378	317	-	317	(77)	(19.5)	(61)	(16.1)	
	Net Impact	394	-	-	394	333	317	-	317	(77)	(19.5)	(16)	(4.8)	
	Service Group: Sports Development													
	Income	(45)	-	-	(45)	(45)	(44)	-	(44)	1	2.2	1	2.2	
	Expenses	134	1	-	135	135	137	(2)	135	-	0.0	-	0.0	
	Net Impact	89	1	-	90	90	93	(2)	91	1	1.1	1	1.1	
	HoS Total	689	1	-	690	836	1,305	(348)	957	267	38.7	121	14.5	

Provisional Outturn 2024/25 - Service Detail

Monitoring Report - Service Grouping														
Head of Service	Service Grouping	Original Budget	Budget B/Fwd from 2023/24 & Virements	Budget C/Fwd to 2025/26	Current Budget	Q3 Forecast	Actuals to 31 March 2025	Contribution To /(From) Reserves	Provisional Outturn	Variance to Current Budget		Variance to Forecast		Commentary On (Under)/Overspend
		£000	£000	£000	£000	£000	£000	£000	£000	£000	%	£000	%	
Operations	Head of Service: Operations													
	CCTV													
	Income	(116)	-	-	(116)	(119)	(126)	-	(126)	(10)	(8.6)	(7)	(5.9)	
	Expenses	-	-	-	-	-	-	-	-	-	0.0	-	0.0	
	Net Impact	(116)	-	-	(116)	(119)	(126)	-	(126)	(10)	(8.6)	(7)	(5.9)	
	CCTV Shared Service													
	Income	(366)	-	-	(366)	(702)	(721)	-	(721)	(355)	(97.0)	(19)	(2.7)	This year we have had an increase in income from SLAs and projects and also made savings on staffing by controlling overtime and managing the team much better over the year.
	Expenses	737	-	-	737	926	1,010	(34)	976	239	32.4	50	5.4	
	Net Impact	371	-	-	371	224	289	(34)	255	(116)	(31.3)	31	13.8	
	Service Group: Head of Operations													
	Expenses	151	40	(60)	131	191	110	-	110	(21)	(16.0)	(81)	(42.4)	The underspend within climate change was due to a number of planned works not going ahead with some of these project rolling forward into 25/26. £40,000 was allocated to a waste 12-month FTC – assisting on recycling in communal areas, this will be recruited to in 25/26. £15,000 – this was meant to be an add on from the energy strategy the Facilities team are leading on. This did not proceed because the company Facilities were using for this strategy did not have the expertise for this particular piece of work. £5,000 -Community climate events – we have had to push these back for a number of reasons but will take place in 25/26.
	Net Impact	151	40	(60)	131	191	110	-	110	(21)	(16.0)	(81)	(42.4)	
	Service Group: Green Spaces													
	Income	(186)	-	-	(186)	(208)	(154)	-	(154)	32	17.2	54	26.0	Watercourse overspend is due to lack of maintenance in the past has meant that we have to complete works to reduce the risk of localised flooding. A growth bid has been submitted to increase the budget. Climate Change has caused an unprecedented amount of named storms which have led to an increase in emergency tree works. Underspend on the sewer ditches/drains is due to only few drains and ditches being HDC's legal responsibility. Currently going through the process of identifying what is and is not HDC's responsibility and will adjust to the budget accordingly once that is completed.
	Expenses	1,223	-	-	1,223	1,266	1,310	(90)	1,220	(3)	(0.2)	(46)	(3.6)	
	Net Impact	1,037	-	-	1,037	1,058	1,156	(90)	1,066	29	2.8	8	0.8	
	Service Group: Street Cleansing													
	Income	(10)	-	-	(10)	(140)	(140)	-	(140)	(130)	(1300.0)	-	0.0	Additional agency staff was brought in due to the extra work from the county council which is new income. A large exceptional fly tip meant that we have overspent on waste disposal costs; due to the size and hazardous nature it required specialist means of disposal. This been partially offset by a reduction in spend on subcontractors costs. The hire of additional resources due to areas being affected by flooding and the subsequent clean up. The additional sweeper has allowed the council to clean areas that have not been cleaned for sometime. Reduction in overspend forecasted in Q3 reduce to the reduction in agency staff spend.
	Expenses	1,046	-	-	1,046	1,198	1,188	-	1,188	142	13.6	(10)	(0.8)	
	Net Impact	1,036	-	-	1,036	1,058	1,048	-	1,048	12	1.2	(10)	(0.9)	
	Service Group: Waste Management													
	Income	(1,439)	-	-	(1,439)	(1,631)	(1,627)	-	(1,627)	(188)	(13.1)	4	0.2	Increased agency staff costs partially offset by vacant posts within the establishment. Long term sickness and reduced staff retention meant that there was a higher reliance on agency staff. The Material Recovery Facility (MRF) contract has been signed part way through the year which will result in a underspend as increased costs were budgeted from the start of the year. The movement between the Q3 forecast and the outturn is due to the recycling costs were higher than expected (+£100k) as the new contract was implemented on the 1st September, higher amount of rejectable items because of the difference in the way the sampling is conducted. Increased income from bulky waste from increased bookings.
	Expenses	4,775	-	-	4,775	4,454	4,851	-	4,851	76	1.6	397	8.9	
	Net Impact	3,336	-	-	3,336	2,823	3,224	-	3,224	(112)	(3.4)	401	14.2	
	Fleet Management													
	Income	(5)	-	-	(5)	(2)	-	-	-	5	100.0	2	100.0	Allocations of cost to trading operations (internal transfer)
	Expenses	318	-	-	318	322	293	-	293	(25)	(7.9)	(29)	(9.0)	
	Net Impact	313	-	-	313	320	293	-	293	(20)	(6.4)	(27)	(8.4)	
	Garden Waste Subscription Service													
	Income	(1,466)	-	-	(1,466)	(2,489)	(2,530)	-	(2,530)	(1,064)	(72.6)	(41)	(1.6)	Green bin subscription service has seen a significant uptake in 24/25. A 30% uptake was budgeted but in actuality it has been over 50%. Increased staffing and diesel costs.
	Expenses	941	(35)	-	906	1,253	1,076	-	1,076	170	18.8	(177)	(14.1)	
	Net Impact	(525)	(35)	-	(560)	(1,236)	(1,454)	-	(1,454)	(894)	(159.6)	(218)	(17.6)	
	HoS Total	5,603	5	(60)	5,548	4,319	4,540	(124)	4,416	(1,132)	(20.4)	97	2.2	

Provisional Outturn 2024/25 - Service Detail

Monitoring Report - Service Grouping														
Head of Service	Service Grouping	Original Budget	Budget B/Fwd from 2023/24 & Virements	Budget C/Fwd to 2025/26	Current Budget	Q3 Forecast	Actuals to 31 March 2025	Contribution To /(From) Reserves	Provisional Outturn	Variance to Current Budget		Variance to Forecast		Commentary On (Under)/Overspend
		£000	£000	£000	£000	£000	£000	£000	£000	£000	%	£000	%	
Leisure & Health	Head of Service: Leisure & Health													<p>The total variance from budget for One Leisure facilities (Leisure) is an improvement of £70k versus a budget of £262k. The drivers for this were an improvement in income of £145k, mainly delivered by increased Health & Fitness membership. There was a small overspend of £75k (1%) in expenditure which is stemmed through unavoidable costs throughout the year.</p> <p>Active Lifestyles (Health) has seen a total variance from budget of £45.6k improvement. The delivery of additional sessions through grants, commissioned services and business as usual have led to increased staffing costs, however this has been offset by the additional income. Membership growth of 36% (£61.7k to budget) has been a cornerstone of the platform for building sustainable services and reducing net expenditure to HDC.</p> <p>Overall the position of Leisure & Health was a budget of £346k, with an actual outturn of £231k, a betterment of £115k for 24/25, stemming from improved Health & Fitness membership, and increased members within the Active Lifestyles arena, along with a delivery of works by One Leisure & the Projects team.</p>
	Leisure & Health Facilities													
	Income	(6,678)	-	-	(6,678)	(7,048)	(6,738)	-	(6,738)	(60)	(0.9)	310	4.4	
	Expenses	6,939	-	-	6,939	7,242	6,855	75	6,930	(9)	(0.1)	(312)	(4.3)	
	Net Impact	261	-	-	261	194	117	75	192	(69)	(26.4)	(2)	(1.0)	
	One Leisure Active Lifestyles													
	Income	(287)	-	-	(287)	(473)	(390)	(78)	(468)	(181)	(63.1)	5	1.1	
	Expenses	372	-	-	372	492	507	(1)	506	134	36.0	14	2.8	
	Net Impact	85	-	-	85	19	117	(79)	38	(47)	(55.3)	19	100.0	
	HoS Total	346	-	-	346	213	234	(4)	230	(116)	(33.5)	17	8.0	
3CICT Shared Service	Head of Service: 3CICT Shared Service													<p>Underspend is due to a number of vacancies across the service. These are partially offset by overtime, market supplements and agency costs.</p>
	ICT Shared Service													
	Income	(5,857)	-	-	(5,857)	(5,867)	(5,684)	53	(5,631)	226	3.9	236	4.0	
	Expenses	8,803	34	-	8,837	8,628	8,637	(127)	8,510	(327)	(3.7)	(118)	(1.4)	
	Net Impact	2,946	34	-	2,980	2,761	2,953	(74)	2,879	(101)	(3.4)	118	4.3	
	HoS Total	2,946	34	-	2,980	2,761	2,953	(74)	2,879	(101)	(3.4)	118	4.3	
	Total	26,004	306	(308)	26,002	25,208	21,893	4,165	26,058	56	0.2	850	3.4	

2024/25 Provisional Outturn- Capital Programme

APPENDIX 2

Head of Service	Project Name	Existing/New Bids £000	Budget Rephase £000	Original Budget £000	Year End Rephase £000	Net Rephase £000	Growth/ Virement £000	Current Budget £000	Q3 Forecast £000	Q3 Actual £000	Outturn £000	Over/(Under) Spend £000	Rephase to 2025/26 £000	Comment on Variance	Comment on requirement to rephase (if rephasing required)
Finance and Corporate Resources	Bridge Place Car Park	0	0	0	0	0	0	0	0	0	0	0	0	PFH LED lighting and Heat Pump to reduce utility costs The budget is reactive, if health and safety works are needed then it will be spent, no works are currently planned but this may change. Major works will not start until EPC (Energy Performance Certificate) legislation has been clarified, then it will be possible to more confidently prioritise the work required. A roofing survey is currently underway, when this is complete the scale and costs of works will be known. The work required will not start until 2025/26. Sudbury Unit 1 - Carpetright has gone into administration so we cannot claim dilapidation. We have a new tenant lined up so we need strip out the unit back to an empty shell. This work has now fallen into 2025/26. This budget along with Reletting Enhancements may be required for remediation works at Stonehill Huntingdon. Other reactive expenditure may be required for the normal enhancements to encourage tenant takeup if required eg internal works/refitting. £500k of £700k will be spent by end of March, this project fully funded Swin England. Snagging costs that have fallen into 2025/26, this is to be funded from the Capital Investment Reserve.	Budget needs to be rephased to allow service to identify where works are needed Major works will not start until EPC (Energy Performance Certificate) legislation has been clarified, then it will be possible to more confidently prioritise the work required. The work required will not start until 2025/26. This work has now fallen into 2025/26. To be combined with enhancements Upgrade work starts in 2025/26
	Loves Farm Community Centre	0	0	0	0	0	0	0	1	1	0	0	0		
	OL Roof	0	0	0	0	0	0	0	200	0	16	16	0		
	Building Efficiency	24	0	24	0	0	0	24	134	134	134	110	0		
	Health and Safety Works on Commercial Properties	0	0	0	51	51	0	51	0	0	0	(51)	51		
	Energy Efficiency Works at Commercial Properties	0	0	0	62	62	0	62	0	0	0	(62)	62		
	Estates Roof Replacement	0	0	0	130	130	0	130	0	0	0	(130)	130		
	Re-Letting Enhancement Works	0	0	0	500	500	0	500	45	0	0	(500)	500		
	Re-Letting Incentives	0	0	0	150	150	0	150	0	0	0	(150)	150		
	Upgrade/Replacement of Public Toilets	0	0	0	10	10	0	10	8	5	5	(5)	0		
	Solar Canopy and Triple Glazing	0	0	0	0	0	0	0	500	18	509	509	0		
	Fareham Offices Capital Works	0	0	0	0	0	0	0	70	70	70	70	0		
	VAT Exempt Capital	50	0	50	21	21	0	71	0	0	0	(71)	0		
	Company Share Investment	0	100	100	100	0	0	100	100	0	0	(100)	100		
	Capita & Payment Portal Upgrade	0	0	0	11	11	0	11	11	0	0	(11)	11		
	Huntingdon Bus Station - CCTV and Drainage	17	0	17	0	0	0	17	14	8	8	(9)	0		
	T1 Fixed Asset Module and Invoice Scanning	23	0	23	0	0	0	23	23	0	0	(23)	0		
	Total	114	100	214	1,035	935	0	1,149	1,105	236	742	(407)	1,003		
Community Services	Disabled Facilities Grants	1,600	138	1,738	0	(138)	0	1,600	1,641	1,241	2,163	563	0	There was an increase in expenditure in the last quarter, including a substantial amount of accrued expenditure. The complexity of the cases, and the costs of the adaption works has also risen substantially.	
	Mobile Devices	10	0	10	0	0	0	10	3	0	0	(10)	10		
	Total	1,610	138	1,748	0	(138)	0	1,610	1,644	1,241	2,163	553	10		
Planning Officer	Community Infrastructure Levy Projects	3,228	0	3,228	0	0	0	3,228	3,070	449	2,780	(448)	448	Projects have been delayed due to external factors.	
	Conservation Areas	0	0	0	0	0	0	0	0	0	0	0	0		
	Total	3,228	0	3,228	0	0	0	3,228	3,070	449	2,780	(448)	448		
Housing Manager	Housing Fund	1,736	0	1,736	(1,085)	(1,085)	0	651	767	116	347	(305)	305	Two properties still to be acquired. The Council will then be invoiced. This may be split over two financial years.	
	Properties - Main Element	0	0	0	0	0	0	0	0	0	0	0	0		
	Total	1,736	0	1,736	(1,085)	(1,085)	0	651	767	116	347	(305)	305		
Customer Services	Data Warehouse & GIS	0	5	5	16	11	0	16	0	0	0	(16)	16	The project lead has left the council, project is currently on hold Work has now started on improving the voice bots in 2025/26	This project to commence in 2025/26 This project to commence in 2025/26
	Voice Bots	0	11	11	34	23	0	34	0	0	0	(34)	34		
	Total	0	16	16	50	34	0	50	0	0	0	(50)	50		

2024/25 Provisional Outturn- Capital Programme

APPENDIX 2

Head of Service	Project Name	Existing/New Bids £000	Budget Rephase £000	Original Budget £000	Year End Rephase £000	Net Rephase £000	Growth/ Virement £000	Current Budget £000	Q3 Forecast £000	Q3 Actual £000	Outturn £000	Over/(Under) Spend £000	Rephase to 2025/26 £000	Comment on Variance	Comment on requirement to rephase (if rephasing required)
Leisure and Health	Leisure Centres - Future Improvements	300	0	300	61	61	0	361	414	357	410	49	0	Unscheduled large expense at the start of the year on hire & installation of a temporary & new boiler at St Neots Leisure Centre c.£160k, which equates to just under half the 2024/25 budget, meaning we then had less to spend on planned and reactive maintenance.	The service is requesting budget rephase to 25/26 due to delays in finding a way to fix the drainage issue.
	OL St Neots and OL St Ives Fitness Equipment and Refresh	513	0	513	0	0	0	513	573	137	623	110	0	Unforeseen costs within the project to deliver to the expected standard. The budget of £513k included a minus for the trade-out of equipment of £32k (budgeted). Total expenditure budget was therefore £545k. An additional request for £57k was approved in year, taking the budget to £602k, however the trade out of old equipment (actual £24k) moved to revenue. Outturn would be £599k if this was included.	
	OL Ramsey Solar PV Panels	120	0	120	0	0	0	120	0	0	0	(120)	0	£412k approved for various OL sites by members to be spent from cabinet reserve, therefore no spend against this project	
	OLSI Pitch Replacement	0	0	0	0	0	0	0	9	(23)	0	0	0		
	Ramsey Car Park	0	0	0	63	63	0	63	63	0	0	(63)	63	Drainage issues at site has delayed the start of the project.	
	Total	933	0	933	124	124	0	1,057	1,059	471	1,033	(24)	63		
Parks and Open Spaces	Lone Worker Software	0	0	0	20	20	0	20	0	0	0	(20)	0	Extra income from developers.	Some vehicles already in budget so not all underspend is needed to be rephased.
	Wheeled Bins	254	0	254	0	0	0	254	254	109	170	(84)	0		
	Vehicles & Plant	1,896	429	2,325	1,019	590	0	2,915	2,178	1,206	1,350	(1,565)	469		
	Total	2,150	429	2,579	1,039	610	0	3,189	2,432	1,315	1,520	(1,669)	469		
Parks and Open Spaces	Play Equipment	30	0	30	0	0	0	30	30	15	25	(5)	5	Awaiting assigned lease from the landowner	Until lease has been passed onto the council, works can not commence.
	Park Fencing	13	0	13	0	0	0	13	19	19	20	7	0		
	St Ives Park	0	0	0	80	80	0	80	0	0	0	(80)	80		
	Biodiversity	0	0	0	0	0	0	0	0	0	704	704	0		
	Hinchingsbrooke Country Park	0	2,676	2,676	2,581	(95)	0	2,581	309	166	203	(2,378)	2,378	Expenditure claimed from CPCA via grant funding agreement biodiversity for all. Planning application to be resubmitted, with works not expected to start until 2025/26. Various ecology works and surveys are needed for the submission of the planning application	Construction works have yet to commence, waiting on approval of planning permission
	St Neots Riverside Park Path/Cycle Imps	0	0	0	414	414	0	414	414	355	360	(54)	0		
	Remote Control Rail Mower	0	0	0	0	0	0	0	26	0	27	27	0		
	Parking Strategy	0	0	0	161	161	(161)	0	0	0	0	0	0		
	Secure Cycle Storage	0	0	0	0	0	0	0	4	0	0	0	0	Highways - Lining (increased value of works as highlighted in April 2024 report. The Council was presented the option to not pursue CPE, or to enter into the Agency Agreement (approved) requiring the council to fund the anticipated overspend as presented)	Works to carry on into 2025/26
	Civil Parking Enforcement	0	0	0	217	217	161	378	810	0	133	(245)	244		
	Godmanchester Recreation Ground Works Grant	30	0	30	0	0	0	30	30	0	0	(30)	30		
	Changing Places	0	0	0	0	0	100	100	46	46	46	(54)	0		
	St Neots Riverside Park Toilets	0	0	0	0	0	0	0	218	218	232	232	0	Fully funded by MHCLG (£78k), SNTC (£125k), CIL remainder	Budget needs to remain as a contingency
	Total	73	2,676	2,749	3,453	777	100	3,626	1,906	819	1,752	(1,874)	2,737		

Head of Service	Project Name	Existing/New Bids £000	Budget Rephase £000	Original Budget £000	Year End Rephase £000	Net Rephase £000	Growth/ Virement £000	Current Budget £000	Q3 Forecast £000	Q3 Actual £000	Outturn £000	Over/(Under) Spend £000	Rephase to 2025/26 £000	Comment on Variance	Comment on requirement to rephase (if rephasing required)
ICT	Hardware Replacement	100	0	100	0	0	0	100	100	302	94	(6)	6		Additional peripherals have needed to be purchased for users such as docks, cables etc. We have also had requests for non standard devices which come at a higher cost, and RPI of units have also increased so the £6.5k would provide tolerance to improve user experiences of receiving new kit in 2025/26.
	Wi-Fi Access Points	50	0	50	0	0	0	50	0	0	0	(50)	50	The budget was not be spent on Wi-Fi Access Points as this project has closed.	The service is requesting budget rephase and a merge with the EastNet project for 25/26 to support a large project.
	AV Equipment	0	0	0	60	60	0	60	15	0	0	(60)	60	Delays in procurement prevented the team from delivering the project in 24/25	The service is requesting budget rephase to 25/26 due to delays in procurement process.
	Telephony Replacement	8	0	8	0	0	0	8	0	0	6	(2)	0		
	Public Switched Telephone Network	30	0	30	60	60	0	90	13	10	9	(81)	81	Delays in communication with facilities meant further slippage.	Project timescales with BT run until Sept 2025 - Project is a multi-year project so needs rephased for (statutory) project to continue.
	Replacement Income Management System	55	0	55	0	0	0	55	49	10	36	(19)	19	The project is coming to a close, commitments were made to spend the budget, however the Council did not receive all goods/services by 31/03/2025 hence the underspend.	As commitments were made, the service is requesting budget rephase to ensure costs incurred by July 25 are covered.
															ICT could not buy a full PFH and EFH server room hardware refresh with the funding available, so the decision has been made that we will continue to sweat the assets while we assess the situation and replace in 2027. The original project was to replace; Racks, Cooling, UPS, Fire suppression, PDU's.
	Datacentre Racks	40	0	40	289	289	0	329	33	56	36	(293)	299	Procurement has been completed - the decision taken not to award as poor value for money or over budget. Passed back to Architecture for review and re-alignment against emerging strategy, hence the underspend.	However, we will still need to address the UPS, PDU's and in rack Fire suppression at PFH due to age and needs to be done 2025/26.
	Server & SQL Server 2012 Migration	10	0	10	10	10	0	20	6	0	0	(20)	20	The budget relates to a bid placed into 25/26, hence no spend in 24/25. The delivery is planned to commence in 25/26.	As budget relates to a project that will be delivered in 25/26, the service is requesting a budget rephase.
	Windows 2012 Server Replacement	28	0	28	30	30	0	58	8	16	0	(58)	58		
	UPS Replacement	0	0	0	6	6	0	6	10	21	0	(6)	0	This project has closed.	The service is requesting budget rephase to merge with the Server 2016 Migration project.
	Democratic Services Software	0	14	14	0	(14)	0	0	0	0	0	0	0		
Total		321	14	335	455	441	0	776	235	413	180	(596)	593		

2024/25 Provisional Outturn- Capital Programme

APPENDIX 2

Head of Service	Project Name	Existing/New Bids	Budget Rephase	Original Budget	Year End Rephase	Net Rephase	Growth/ Virement	Current Budget	Q3 Forecast	Q3 Actual	Outturn	Over/(Under) Spend	Rephase to 2025/26	Comment on Variance	Comment on requirement to rephase (if rephasing required)
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000		
Place	Market Towns Programme	0	200	200	1,091	891	0	1,091	501	0	0	(1,091)	1,091	For Ramsey projects	To be completed in 2025/26
	Future High Streets	1,640	8,316	9,956	9,798	1,482	98	11,536	2,600	1,724	4,052	(7,484)	7,386	Interlinked projects within Future High Streets project, expected to come in on budget over project lifetime.	To be completed in 2025/26 with the exception of the Priory Centre.
	Market Town Huntingdon	0	0	0	0	0	0	0	5	0	0	0	0		
	Market Town St Ives	0	0	0	0	0	0	0	0	0	0	0	0		
	Sites for SMEs	0	140	140	0	(140)	0	0	0	0	0	0	0		
	Wayfinding & Info - Digital Screens	0	0	0	146	146	0	146	189	72	156	10	(10)	Expected to be within budget on completion.	To be completed in 2025/26
	Smarter Towns	0	0	0	0	0	0	0	0	0	10	10	(10)	Project completed funded from Future High Streets.	
	Moore's Walk	0	17	17	20	3	0	20	24	17	17	(3)	3	Project completed.	
	Accelerated Projects	0	0	0	0	0	0	0	0	0	0	0	0		
	UK Shared Prosperity Fund	201	(137)	64	55	192	0	256	104	40	111	(145)	145	Budget was re-allocated within program.	To be completed in Q1 2025/26
	Rural Prosperity	479	240	719	476	236	0	955	958	0	637	(318)	321	Budget was re-allocated within program.	To be completed in Q1 2025/26
	RPF Business Grants	0	0	0	0	0	0	0	350	100	400	400	(400)	Budget was re-allocated within program.	To be completed in Q1 2025/26
	St Neots Masterplan Phase 1	0	60	60	235	175	0	235	230	0	57	(178)	178	Interlinked projects within future highstreets and are expected to come in on budget.	To be completed in 2025/26
	Ramsey Market Hub/Public Realm/Food Hall	300	1,079	1,379	1,422	343	0	1,722	222	26	45	(1,677)	1,677	For Ramsey projects -to be completed FY 25/26	To be completed in 2025/26
	Market Towns Huntingdon and St Ives (Future Schemes)	0	0	0	603	603	0	603	598	129	599	(4)	4		
	St Neots Market Rights	0	0	0	0	0	0	0	0	0	250	250	(250)	Funding From Future High Streets. Project completed	
Total		2,620	9,915	12,535	13,846	3,931	98	16,564	5,781	2,108	6,334	(10,230)	10,134		All budgets to be realigned with funding in 2025/26
Grand Total		12,785	13,288	26,073	18,917	5,629	198	31,900	17,999	7,168	16,851	(15,049)	15,812		
Page 266 of 350	Capital Programme Funding														
	Grants and Contributions														
	Disabled Facilities Grants	(1,400)	(138)	(1,538)	0	138	0	(1,400)	(1,597)	(1,597)	(1,899)	(499)			
	Wheeled Bins	(101)	0	(101)	0	0	0	(101)	(87)	(87)	(151)	(50)			
	Market Town Funding (Including future schemes)	0	(200)	(200)	(1,091)	(891)	0	(1,091)	(501)	0	(509)	582			
	Future High Streets	(1,640)	(1,460)	(3,100)	(2,942)	(1,482)	0	(4,484)	(566)	0	(4,626)	(142)			
	Future High Streets	0	(4,830)	(4,830)	(4,830)	0	0	(4,830)	0	0	0	4,830			
	Future High Streets	0	(2,026)	(2,026)	(2,026)	0	0	(2,026)	0	0	0	2,026			
	Future High Streets	0	0	0	0	0	(98)	(98)	0	0	0	98			
	St Neots Riverside Park Path/Cycle Imps (Rephase)	0	0	0	(414)	(414)	0	(414)	(414)	0	(445)	(31)			
	St Ives Park	0	0	0	(80)	(80)	0	(80)	0	0	(80)	0			
	Hinchingsbrooke Country Park	0	(1,500)	(1,500)	0	0	0	(1,500)	0	0	0	1,500			
	UK Shared Prosperity Fund	0	(64)	(64)	(256)	(192)	0	(256)	(104)	0	(100)	156			
	Rural England Prosperity Fund	0	(719)	(719)	(955)	(236)	0	(955)	(958)	0	(958)	(3)			
	Ramsey Market Hub/Public Realm/Food Hall	0	(1,379)	(1,379)	(1,722)	(343)	0	(1,722)	(222)	0	(32)	1,690			
	St Neots Masterplan Phase 1	0	(60)	(60)	(235)	(175)	0	(235)	(230)	0	0	235			
	Wayfinding	0	(140)	(140)	(146)	(6)	0	(146)	(189)	0	(107)	39			
	Moore's Walk	0	(17)	(17)	(20)	(3)	0	(20)	(24)	0	0	20			
	Housing Fund	(1,736)	0	(1,736)	1,085	1,085	0	(651)	(651)	0	0	651			
	Market Towns	0	0	0	(603)	(603)	0	(603)	(598)	0	0	603			
	Changing Places	0	0	0	0	0	(100)	(100)	(46)	0	0	100			
	St Neots Riverside Park Toilets	0	0	0	0	0	0	0	(218)	0	0	0			
	Solar Canopy and Triple Glazing	0	0	0	0	0	0	0	(500)	0	(509)	(509)			
	Biodiversity	0	0	0	0	0	0	0	0	0	(704)	(704)			
	Fareham Improvements	0	0	0	0	0	0	0	0	0	(70)	(70)			
	OLSI 3G Pitch	0	0	0	0	0	0	0	0	0	(275)	(275)			
	Electric Vehicle Grants	0	0	0	0	0	0	0	0	0	(8)	(8)			
	RPF Business Grants	0	0	0	0	0	0	0	(350)	0	0	0			
		(4,877)	(12,533)	(17,410)	(15,735)	(3,202)	(198)	(20,712)	(7,255)	(1,684)	(10,473)	10,239			
	Use of Capital Reserves														
	Community Infrastructure Levy Reserve	(3,228)	0	(3,228)	0	0	0	(3,228)	(3,070)	0	(2,780)	448			
		(3,228)	0	(3,228)	0	0	0	(3,228)	(3,070)	0	(2,780)	448			
	Capital Receipts														
	Housing Clawback Receipts	(300)	0	(300)	0	0	0	(300)	(300)	0	(229)	71			
	Loans repaid	0	0	0	0	0	0	0	0	0	(32)	(32)			
		(300)	0	(300)	0	0	0	(300)	(300)	0	(261)	39			
Net to be met from borrowing (Internal or external)		4,380	755	5,135	3,182	2,427	0	7,660	7,374	5,484	3,337	(4,323)			

Public
Key Decision - No

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Treasury Management Outturn Report 2024/25

Meeting/Date: Overview & Scrutiny Panel (Performance and Growth) – 10th June 2025

Executive Portfolio: Executive Councillor for Finance & Resources

Report by: Director of Finance and Resources

Ward(s) affected: All Wards

RECOMMENDATION

The Overview and Scrutiny Panel is invited to comment on;

- The Treasury Management Outturn Report 2024/25 attached. This report sets out treasury management activity from 1st April 2024 to 31st March 2025, and the prudential indicators and treasury indicators as at 31st March 2025.

HUNTINGDONSHIRE DISTRICT COUNCIL

Title:	Treasury Management Outturn Report 2024/25
Meeting/Date:	Cabinet – 17th June 2025
Executive Portfolio:	Executive Councillor for Finance & Resources - Councillor B A Mickelburgh
Report by:	Chief Finance Officer
Ward(s) affected:	All Wards

Executive Summary:

Best practice and prescribed treasury management guidance requires Members to be kept up to date in respect of treasury management activity for the first half of the year, including investment and borrowing activity and treasury performance.

The Council's 2024/25 Treasury Management Strategy was approved by the Council on the 21st February 2024 and this report sets out the treasury performance for period between 1st April 2024 and 31st March 2025.

The main purpose of Treasury Management is to.

- Ensure the Council has sufficient cash to meet its day to day obligations.
- Invest surplus funds in a manner that balances low risk of default by the borrower with a fair rate of interest.
- Borrow when necessary to fund capital expenditure, including borrowing in anticipation of need when rates are low.

The key market Treasury Management issues during 2024/25 influencing the Council's decision-making were.

- During 2024/25 inflation rates fell from 2.3% in April 2024, with a low of 1.7% in September 2024, but then increased again to 2.8% (February 2025)
- The Bank of England Bank Rate was at 5.25% at the start of the financial year and had fallen to 4.5% by March 2025. Although this fall was less than forecasts had initially predicted during 2024/25.

- Market interest rates fell during the year, although not as quickly as previously forecast, even though inflation had eased. The Council's average investment rate was 4.45% (2023/24 5.15%).
- **The Council's responses to the key issues were.**
- When the Council has surplus funds, these were primarily invested on a short-term basis, in the Debt Management Office, money market funds and bank deposits.
- Where possible to take a higher return without sacrificing liquidity which may be required for cashflow purposes.
- No new borrowing was undertaken.
- Where necessary information is provided by the Council's treasury adviser – MUFG Corporate Markets, so that counterparty creditworthiness can be monitored.

The Council's Commercial Investment Strategy (CIS)

The Commercial Investment Strategy commenced in 2015/16. Indicators relating to the investments are shown in **Section 13, and also Appendix 5.**

These investments generated a net income of £3.1m for the Council in 2024/25 after taking account of direct costs.

Recommendation(s):

The Cabinet is recommended to

- Comment on the treasury management performance for 2023/24 and to recommend the report to Council for consideration.

1. PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to update councillors on the Council's treasury management activity during 2024/25, including investment and borrowing activity and treasury performance.

2. BACKGROUND

- 2.1 It is regarded as best practice and prescribed treasury management practice, that Members are kept up to date with treasury management activity.
- 2.2 The Council approved the 2024/25 Treasury Management Strategy at its meeting on 21st February 2024.
- 2.3 All treasury management activity undertaken during 2024/25 complied with the CIPFA Code of Practice and relevant legislative provisions.
- 2.4 The investment strategy is to invest any surplus funds in a manner that balances low risk of default by the borrower with a fair rate of interest. The Council's borrowing strategy permits borrowing for cash flow purposes and funding current and future capital expenditure over whatever periods are in the Council's best interests.

3. ANALYSIS

Economic Review

3.1 The Council's primary objectives for the management of its investment are to give priority to the security and liquidity (how quickly cash can be accessed) of its funds before seeking the best rate of return. For more details see **Section 7.0**.

Performance of Council Funds

- 3.2 The treasury management transactions undertaken during 2024/25 and the details of the investments and loans held as at 31st March 2025 are shown in detail in **Sections 6.0 and 9.0**.

Risk Management

- 3.3 An economic review of the year has been provided by our Treasury Management advisors, Link Group and is attached with an analysis of the local context implications in **Section 11.0**.

Non-Treasury Investments

- 3.5 The definition of investments in CIPFA's revised Treasury Management Code now covers all the financial assets of the Council as well as other non-financial assets which the Council holds primarily for financial

return. The full details of these investments can be found on **Section 13**.

4. COMPLIANCE

- 4.1 Compliance with specific investment and debt limits are indicated in **Sections 5,6,9,10 and Appendix 1**.

5. TREASURY MANAGEMENT INDICATORS

- 5.1 The Council measures and manages its exposure to treasury management risks using indicators which are details in the **Appendix 1**.

6. COMMENTS OF OVERVIEW & SCRUTINY

- 6.1 *Comments to be added after Overview and Scrutiny (Performance and Growth) meeting on 10th June 2025.*

Treasury Management Outturn Report 2024/25 (appended)

1.0 Purpose

2.0 Executive Summary

3.0 Introduction and Background

4.0 The Council's Capital Expenditure and Financing

5.0 The Council's overall Borrowing Need

6.0 The Treasury Position as at 31st March 2025

7.0 The Treasury Strategy for 2024/25

8.0 The Borrowing Outturn

9.0 The Investment Outturn

10.0 Performance Measurement

11.0 The Economy and Interest Rates

12.0 Other Treasury Management Issues

13.0 Commercial Investment Strategy

Appendix 1 Prudential and Treasury Indicators

Appendix 2 Graphs - Economy

Appendix 3 Investment Portfolio


Appendix 4 Approved Countries for Investment

Appendix 5 Commercial Investment Property Listing


Appendix 6 Glossary

CONTACT OFFICERS

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Sharon Russell-Surtees, Chief Finance Officer

 01480 388524

Treasury Management Outturn Report 2024/25

Contents

Annual Treasury Management Review 2024/25

1.0 Purpose

2.0 Executive Summary

3.0 Introduction and Background

4.0 The Council's Capital Expenditure and Financing

5.0 The Council's overall Borrowing Need

6.0 The Treasury Position as at 31st March 2025

7.0 The Treasury Strategy for 2024/25

8.0 The Borrowing Outturn

9.0 The Investment Outturn

10.0 Performance Measurement

11.0 The Economy and Interest Rates

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13.0 Commercial Investment Strategy

Appendix 1 Prudential and Treasury Indicators

Appendix 2 Graphs - Economy

Appendix 3 Investment Portfolio

Appendix 4 Approved Countries for Investment

Appendix 5 Commercial Investment Property Listing

Appendix 6 Glossary

1.0 Purpose

This Council is required by regulations issued under the Local Government Act 2003 to produce an annual treasury management review of activities and the actual prudential and treasury indicators for 2024/25. This report meets the requirements of both the CIPFA Code of Practice on Treasury Management, (the Code), and the CIPFA Prudential Code for Capital Finance in Local Authorities, (the Prudential Code).

During 2024/25 the minimum reporting requirements were that the Full Council should receive the following reports:

- an annual treasury strategy in advance of the year (Council 21/02/2024)
- a mid-year, (minimum), treasury update report (Council 11/12/2024)
- an annual review following the end of the year describing the activity compared to the strategy, (this report)

In addition, this Cabinet has received quarterly treasury management update reports on the following date 18/06/2024.

The regulatory environment places responsibility on members for the review and scrutiny of treasury management policy and activities. This report is, therefore, important in that respect, as it provides details of the outturn position for treasury activities and highlights compliance with the Council's policies previously approved by members.

This Council confirms that it has complied with the requirement under the Code to give prior scrutiny to all of the above treasury management reports by the Overview and Scrutiny Panel (Performance and Growth) before they were reported to the Full Council. Member training on treasury management issues was undertaken during the year on 23/10/2024 in order to support members' scrutiny role.

2.0 Executive Summary

During 2024/25, the Council complied with its legislative and regulatory requirements. The key actual prudential and treasury indicators detailing the impact of capital expenditure activities during the year, with comparators, are as follows:

Prudential and treasury indicators	2023/24 Actual £m	2024/25 Original £m	2024/25 Actual £m
Capital Expenditure	13.408	26.073	16.851 ⁽¹⁾
Capital Financing Requirement ⁽²⁾	72.341	77.783	72.855
Gross Borrowing	34.27	34.26	34.26
Investments			
Less than 1 year	62.36		65.12
Longer than 1 year ⁽³⁾	5.98		5.98
Total	68.34		71.10
Net Investing	34.07		36.84

⁽¹⁾ Further details of capital expenditure can be found in the Finance Performance Report Provisional Outturn 2024/25

⁽²⁾ The detailed Capital Financing Requirement is available in the Statement of Accounts 2024/25.

⁽³⁾ CCLA Property Fund and Loans to Urban & Civic and Somersham Parish Council.

Other prudential and treasury indicators are to be found in the main body of this report. The Corporate Director (Finance and Resources) also confirms that borrowing was only undertaken for a capital purpose and the statutory borrowing limit, (the authorised limit), was not breached.

3.0 Introduction and Background

This report summarises the following:-

- Capital activity during the year;
- Impact of this activity on the Council's underlying indebtedness, (the Capital Financing Requirement);
- The actual prudential and treasury indicators;
- Overall treasury position identifying how the Council has borrowed in relation to this indebtedness, and the impact on investment balances;
- Summary of interest rate movements in the year;
- Detailed investment activity.

4.0 The Council's Capital Expenditure and Financing

The Council undertakes capital expenditure on long-term assets. These activities may either be:

- Financed immediately through the application of capital or revenue resources (capital receipts, capital grants, revenue contributions), which has no resultant impact on the Council's borrowing need; or
- If insufficient financing is available, or a decision is taken not to apply resources, the capital expenditure will give rise to a borrowing need.

The actual capital expenditure forms one of the required prudential indicators. The table below shows the actual capital expenditure and how this was financed.

General Fund	2024/25 Original Budget £m	2024/25 Current Budget⁽¹⁾ £m	2024/25 Actual £m
Capital expenditure	26.073	31.900	16.851
Financed in year	20.938	24.240	13.513 ⁽²⁾
Unfinanced capital expenditure	5.135	7.660	3.338

⁽¹⁾Includes rephased expenditure from 2024/25

⁽²⁾Excludes Minimum Revenue Provision contribution

5.0 Council's Overall Borrowing Need

The Council's underlying need to borrow for capital expenditure is termed the Capital Financing Requirement (CFR). This figure is a gauge of the Council's indebtedness. The CFR results from the capital activity of the Council and resources used to pay for the capital spend. It represents the 2024/25 unfinanced capital expenditure (see above table), and prior years' net or unfinanced capital expenditure which has not yet been paid for by revenue or other resources.

Part of the Council's treasury activities is to address the funding requirements for this borrowing need. Depending on the capital expenditure programme, the treasury service organises the Council's cash position to ensure that sufficient cash is available to meet the capital plans and cash flow requirements. This may be sourced through borrowing from external bodies, (such as the Government, through the Public Works Loan Board [PWLB], or the money markets), or utilising temporary cash resources (e.g. reserves not yet used) within the Council.

Reducing the CFR – the Council's (General Fund) underlying borrowing need (CFR) is not allowed to rise indefinitely. Statutory controls are in place to ensure that capital assets are broadly charged to revenue over the life of the asset. The Council is required to make an annual revenue charge, called the Minimum Revenue Provision – MRP, to reduce the CFR. This is effectively a provision for repaying loan principals. This differs from the treasury management arrangements which ensure that cash is available to meet capital commitments. External debt can also be borrowed or repaid at any time, but this does not change the CFR, as the CFR includes on expenditure and funding items such as grants and capital receipts.

The total CFR can also be reduced by:

- the application of additional capital financing resources, (such as unapplied capital receipts and funding); or
- charging more than the statutory revenue charge (MRP) each year through a Voluntary Revenue Provision (VRP).

The Council's 2024/25 MRP Policy, (as required by MHCLG Guidance), was approved by Council as part of the Treasury Management Strategy Report for 2024/25 on 21/02/2024.

The Council's CFR for the year is shown below, this is a key prudential indicator. It includes leases on the balance sheet, which increase the Council's borrowing need. No borrowing is actually required against lease schemes as a borrowing facility is included in the contract.

CFR (£m): General Fund	2024/25 Original Budget	2024/25 Current Budget ⁽¹⁾	2024/25 Actual
Opening balance	75.653	72.341	72.341
Add unfinanced capital expenditure (as above)	5.135	7.660	3.338
Less MRP	3.006	2.824	2.824
Closing Balance	77.783	77.177	72.855

⁽¹⁾Includes rephased expenditure from 2024/25

Borrowing activity is constrained by prudential indicators for gross borrowing and the CFR, and by the authorised limit.

Gross borrowing and the CFR - in order to ensure that borrowing levels are prudent over the medium term and only for a capital purpose, the Council should ensure that its gross external borrowing does not, except in the short term, exceed the total of the capital financing requirement in the preceding year (2023/24) plus the estimates of any additional capital financing requirement for the current (2024/25) and next two financial years. This essentially means that the Council is not borrowing to support revenue expenditure. This indicator allowed the Council some flexibility to borrow in advance of its immediate capital needs. The table below highlights the Council's gross borrowing position against the CFR. The Council has complied with this prudential indicator.

	31.3.24 Actual £m	Movement £m	31.3.25 Actual £m
Gross borrowing position	34.27	(0.01) ⁽¹⁾	34.26
CFR	72.34	0.52	72.86
Underfunding of CFR	38.07	0.53	38.60

⁽¹⁾ A repayment was made on the Salix loan, the PWLB borrowing is paid off at maturity.

Although capital expenditure cannot be charged directly to the revenue budget, interest payable on loans and MRP are charged to revenue. The net annual charge is known as financing costs; this is compared to the net revenue stream i.e., the amount funded from Council Tax, business rates and general government grants.

Proportion of Financing Costs to Net Revenue Stream	2023/24 Actual £000s	2024/25 Actual £000s	2025/26 Budget £000s	2026/27 Budget £000s	2027/28 Budget £000s
Net revenue stream	22,170	26,058	26,464	25,165	25,178
Financing Costs ⁽¹⁾	3,633	3,795	4,156	4,757	4,836
Proportion of net revenue stream	16.4%	15.0%	16.0%	19.0%	19.0%

⁽¹⁾ MRP and interest paid (PWLB), interest received is not included.

The authorised limit - the authorised limit is the “affordable borrowing limit” required by s3 of the Local Government Act 2003. Once this has been set, the Council does not have the power to borrow above this level. The table below demonstrates that during 2024/25 the Council has maintained gross borrowing within its authorised limit.

The operational boundary – the operational boundary is the expected borrowing position of the Council during the year. Periods where the actual position is either below or over the boundary are acceptable subject to the authorised limit not being breached.

Actual financing costs as a proportion of net revenue stream - this indicator identifies the trend in the cost of capital, (borrowing and other long term obligation costs net of investment income), against the net revenue stream.

Authorised Limit and Operational Boundary⁽¹⁾	2024/25 £m
Authorised limit	135.00
Maximum gross borrowing position during the year	34.27
Operational boundary	115.00
Average gross borrowing position	34.265
Financing costs as a proportion of net revenue stream	15%

⁽¹⁾ These limits are set in the Treasury Management Strategy each year, and approved at Council.

6.0 The Treasury Position as of 31st March 2025

The Council's treasury management debt and investment position is organised in order to ensure adequate liquidity for revenue and capital activities, security for investments and to manage risks within all treasury management activities. Procedures and controls to achieve these objectives are well established both through member reporting detailed in the summary, and through officer activity detailed in the Council's Treasury Management Practices (Procedure Notes). At the end of 2024/25 the Council's treasury position was as follows:-

DEBT PORTFOLIO	31.3.24 £m	Weighted Average Rate	Average Life yrs	31.3.25 £m	Weighted Average Rate	Average Life yrs
Fixed rate funding:						
-PWLB	34.25	2.84%	20.5	34.25	2.84%	19.5
-Salix	0.02	0%	1.9	0.01	0%	0.9
Total debt	34.27	2.84%	20.5	34.26	2.84%	19.5
CFR	72.34			72.86		
Over / (under) borrowing	38.07			38.60		
Total investments⁽¹⁾	66.35	5.2%	80 days	69.11	4.5%	81 days
Net debt						

⁽¹⁾ Treasury investments includes bank deposits, Money Market Funds, DMO deposits, CCLA property fund.

The maturity structure of the debt portfolio was as follows:

	31.3.24 Actual	2024/25 Upper Limit	31.3.25 actual
Under 12 months ⁽¹⁾	0.0%	80%	0.02%
12 months and within 24 months	0.1%	80%	0.0%
24 months and within 5 years	0.0%	80%	0.0%
5 years and within 10 years	0.0%	100%	0.0%
10 years and within 20 years ⁽²⁾	70.8%	100%	70.79%
20 years and above ⁽²⁾	29.1%	100%	29.19%
Total	100.0%		100.0%

⁽¹⁾ Salix

⁽²⁾ PWLB

INVESTMENT PORTFOLIO	31.3.24 Actual £m	31.3.24 Actual % ⁽¹⁾	31.3.25 Actual £m	31.3.25 Actual % ⁽¹⁾
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Treasury investments

Banks	0.553	3.24	0.333	2.50
DMADF DMO (HM Treasury)	45.600	5.19	47.750	4.45
Money Market Funds	16.200	5.25	17.030	4.51
Property Fund	4.000	4.62	4.000	4.50

TOTAL TREASURY INVESTMENTS	66.353	5.16	69.113	4.45
Non-Treasury investments				
Loans to Other Organisations	1.988	7.25	1.986	7.85
TOTAL INVESTMENTS	68.341	7.25	71.099	7.85

⁽¹⁾Weighted return - based on the rate of return and the investments held as at 31/03/2025.

The maturity structure of the investment portfolio was as follows:

Maturity	31.3.24 Actual £m	31.3.25 Actual £m
Investments		
Up to 1 year ⁽¹⁾	62.357	65.115
Longer than 1 year ⁽²⁾	5.984	5.984
TOTAL	68.341	71.099

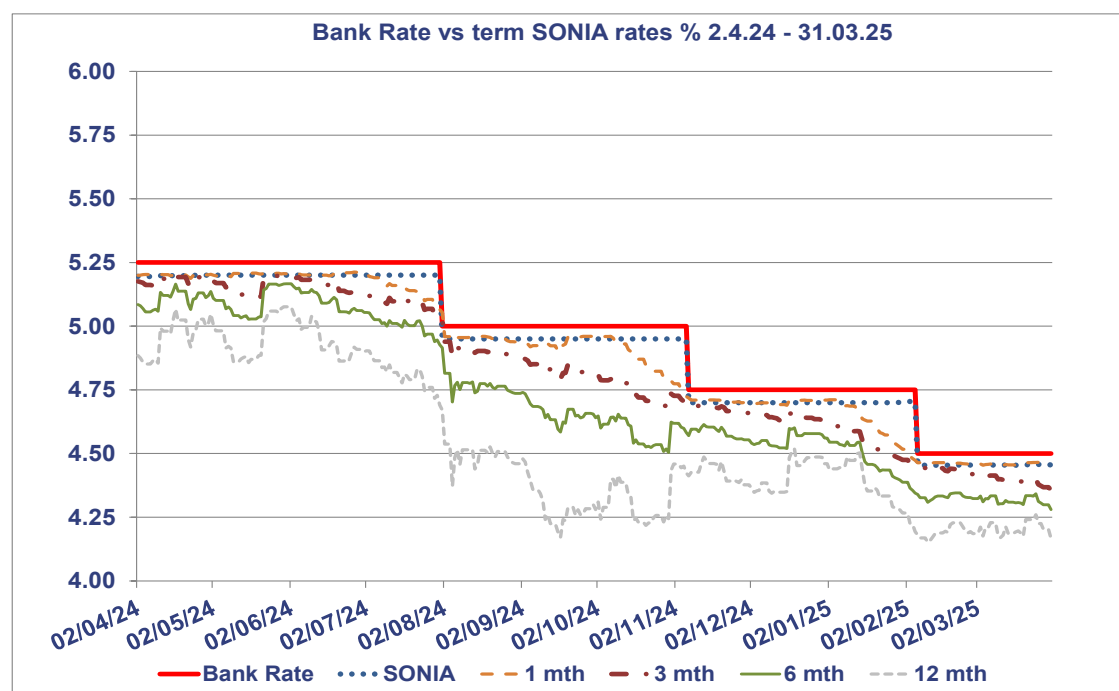
⁽¹⁾Bank deposits, Money Market Funds, DMO deposits, Somersham PC loan.

⁽²⁾CCLA Property Fund, Urban and Civic Loan.

7.0 The Treasury Strategy for 2024/25

7.1 Investment strategy and control of interest rate risk

Investment Benchmarking Data – Sterling Overnight Index Averages (Term) 2024/25



FINANCIAL YEAR TO QUARTER ENDED 31/03/2025							
	Bank Rate	SONIA	7 day	30 day	90 day	180 day	365 day
High	5.25	5.20	5.20	5.21	5.23	5.26	5.33
High Date	02/04/2024	03/05/2024	13/05/2024	26/06/2024	26/07/2024	26/07/2024	01/08/2024
Low	4.50	4.45	4.46	4.46	4.58	4.73	5.02
Low Date	06/02/2025	12/02/2025	13/02/2025	12/03/2025	31/03/2025	31/03/2025	31/03/2025
Average	4.95	4.90	4.91	4.94	5.02	5.11	5.22
Spread	0.75	0.75	0.75	0.75	0.65	0.53	0.30

Investment returns remained robust throughout 2024/25 with Bank Rate reducing steadily through the course of the financial year (three 0.25% rate cuts in total), and even at the end of March the yield curve was still relatively flat (i.e. not much differential between investment periods), which might be considered unusual as further Bank Rate cuts were expected in 2025/26.

Bank Rate reductions of 0.25% occurred in August, November and February, bringing the headline rate down from 5.25% to 4.5%.

As of early April 2025, the market has been heavily influenced of late by President Trump's wide-ranging trade tariffs policy. Commentators anticipate a growing risk of a US recession, whilst UK GDP is projected by the Office for Budget Responsibility to remain tepid, perhaps achieving 1% GDP growth in 2025/26.

Looking back to 2024/25, investors were able to achieve returns in excess of 5% for all periods ranging from 1 month to 12 months in the spring of 2024 but by March 2025 deposit rates were

some 0.75% - 1% lower (note reduction in the Council's return from 5.2% in 2023/24 and 4.5% in 2024/25). Extending the duration of investments through the use of "laddered investments", paid off (i.e. regular periodic maturing investments), as rates were often higher for short investing periods, than they were for longer periods.

Concerns over rising inflation after the Autumn Statement in October led to reduced expectations for Bank Rate to fall. Indeed, the CPI measure of inflation is expected to reach c3.75% by the autumn of 2025, which would exceed the Bank of England's target of 2%. At the end of March, only two further rate cuts were priced into the market for 2025 (4% at December 2025). A week later and sentiment has changed dramatically in the wake of the equity market sell-off to the extent that markets now expect three Bank Rate reductions between May and December 2025 (Bank Rate to fall to 3.75%).

7.2 Borrowing strategy and control of interest rate risk

During 2024/25, the Council maintained an under-borrowed position. This means that the capital borrowing need, (the Capital Financing Requirement), was not fully funded with loan debt as cash supporting the Council's reserves, balances and cash flow was used as an interim measure. This strategy was prudent as although near-term investment rates were equal to, and sometimes higher than, long-term borrowing costs, the latter are expected to fall back through 2025 and 2026 in the light of economic growth concerns and the eventual dampening of inflation. The Council has avoided taking on of long-term borrowing at elevated levels (above 5%) and has focused on a policy of internal borrowing, no short-term temporary borrowing was undertaken.

Against this background and the risks within the economic forecast, caution was adopted with the treasury operations. The Corporate Director (Finance and Resources) therefore monitored interest rates in financial markets and would have adopted a pragmatic borrowing strategy, if it had been required, based upon the following principles to manage interest rate risks

- if it had been felt that there was a significant risk of a sharp FALL in long and short-term rates, (e.g., due to a marked increase of risks around a relapse into recession or of risks of deflation), then long term borrowings would have been postponed, and potential rescheduling from fixed rate funding into short term borrowing would have been considered.
- if it had been felt that there was a significant risk of a much sharper RISE in long and short-term rates than initially expected, perhaps arising from the stickiness of inflation in the major developed economies, then the portfolio position would have been re-appraised. Most likely, fixed rate funding would have been drawn whilst interest rates were lower than they were projected to be in the next few years.

Interest rate forecasts initially suggested gradual reductions in short, medium and longer-term fixed borrowing rates during 2024/25. The Bank Rate did peak at 5.25% as anticipated, but the initial expectation of significant rate reductions did not transpire, primarily because inflation concerns remained elevated. Forecasts were too optimistic from a rate reduction perspective.

At the start of April 2025, following the introduction of President Trump's trade tariffs policies, the market now expects Bank Rate to fall to 3.75% by the end of December 2025, pulling down the 5- and 10-year parts of the curve as well.

This should provide an opportunity for greater certainty to be added to the debt portfolio, although a significant fall in inflation will be required to underpin any material movement lower in the longer part of the curve.

The tables below show how interest rate expectations changes during 2024/25

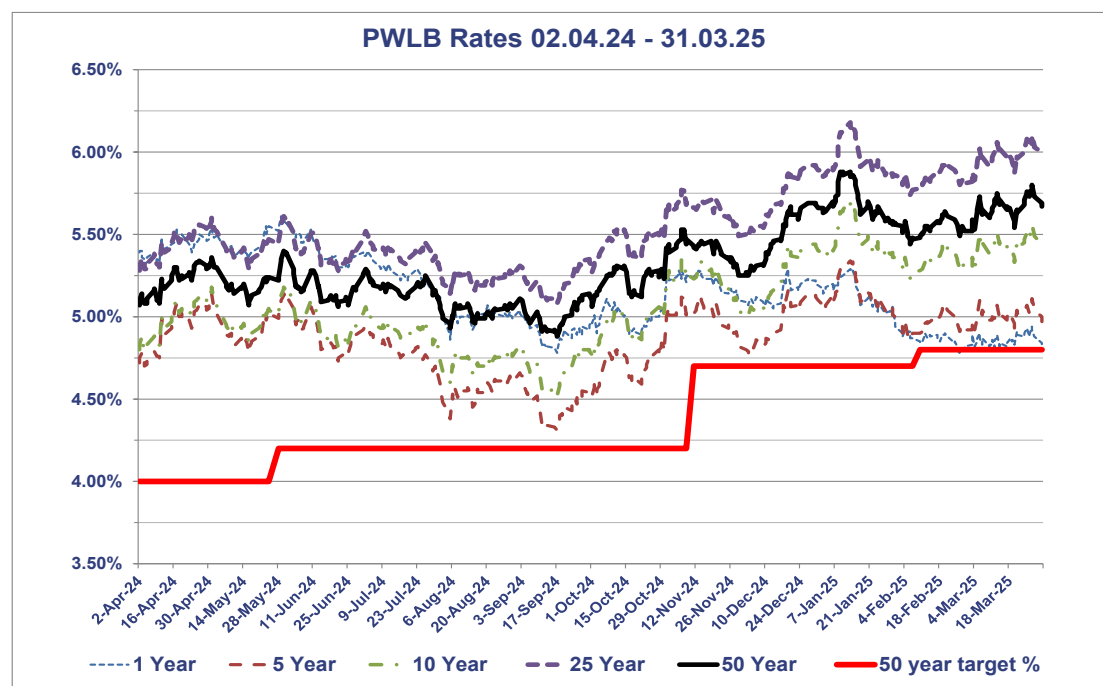
MUFG Corporate Markets Interest Rate View 10.02.25													
	Mar-25	Jun-25	Sep-25	Dec-25	Mar-26	Jun-26	Sep-26	Dec-26	Mar-27	Jun-27	Sep-27	Dec-27	Mar-28
BANK RATE	4.50	4.25	4.25	4.00	3.75	3.75	3.75	3.50	3.50	3.50	3.50	3.50	3.50
3 month ave earnings	4.50	4.30	4.30	4.00	3.80	3.80	3.50	3.50	3.50	3.50	3.50	3.50	3.50
6 month ave earnings	4.40	4.20	4.20	3.90	3.70	3.70	3.50	3.50	3.50	3.50	3.50	3.50	3.50
12 month ave earnings	4.40	4.20	4.20	3.90	3.70	3.70	3.50	3.50	3.50	3.50	3.50	3.50	3.60
5 yr PWLB	5.00	4.90	4.80	4.70	4.60	4.50	4.40	4.40	4.30	4.20	4.20	4.10	4.00
10 yr PWLB	5.30	5.20	5.10	5.00	4.90	4.80	4.70	4.70	4.60	4.50	4.50	4.40	4.40
25 yr PWLB	5.80	5.70	5.60	5.50	5.40	5.30	5.20	5.10	5.00	5.00	4.90	4.90	4.80
50 yr PWLB	5.50	5.40	5.30	5.20	5.10	5.00	4.90	4.80	4.70	4.70	4.60	4.60	4.50

MUFG Corporate Markets Interest Rate View 11.11.24													
	Dec-24	Mar-25	Jun-25	Sep-25	Dec-25	Mar-26	Jun-26	Sep-26	Dec-26	Mar-27	Jun-27	Sep-27	Dec-27
BANK RATE	4.75	4.50	4.25	4.00	4.00	3.75	3.75	3.75	3.50	3.50	3.50	3.50	3.50
3 month ave earnings	4.70	4.50	4.30	4.00	4.00	4.00	3.80	3.80	3.80	3.50	3.50	3.50	3.50
6 month ave earnings	4.70	4.40	4.20	3.90	3.90	3.90	3.80	3.80	3.80	3.50	3.50	3.50	3.50
12 month ave earnings	4.70	4.40	4.20	3.90	3.90	3.90	3.80	3.80	3.80	3.50	3.50	3.50	3.50
5 yr PWLB	5.00	4.90	4.80	4.60	4.50	4.50	4.40	4.30	4.20	4.10	4.00	4.00	3.90
10 yr PWLB	5.30	5.10	5.00	4.80	4.80	4.70	4.50	4.50	4.40	4.30	4.20	4.20	4.10
25 yr PWLB	5.60	5.50	5.40	5.30	5.20	5.10	5.00	4.90	4.80	4.70	4.60	4.50	4.50
50 yr PWLB	5.40	5.30	5.20	5.10	5.00	4.90	4.80	4.70	4.60	4.50	4.40	4.30	4.30

MUFG Corporate Markets Interest Rate View 28.05.24												
	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25	Dec-25	Mar-26	Jun-26	Sep-26	Dec-26	Mar-27
BANK RATE	5.25	5.00	4.50	4.00	3.50	3.25	3.25	3.25	3.25	3.00	3.00	3.00
3 month ave earnings	5.30	5.00	4.50	4.00	3.50	3.30	3.30	3.30	3.30	3.00	3.00	3.00
6 month ave earnings	5.30	4.90	4.40	3.90	3.50	3.30	3.30	3.30	3.30	3.10	3.10	3.20
12 month ave earnings	5.10	4.80	4.30	3.80	3.50	3.40	3.40	3.40	3.40	3.20	3.30	3.40
5 yr PWLB	4.90	4.70	4.50	4.30	4.10	4.00	3.90	3.90	3.90	3.90	3.90	3.80
10 yr PWLB	5.00	4.80	4.60	4.40	4.30	4.10	4.10	4.10	4.00	4.00	4.00	3.90
25 yr PWLB	5.30	5.20	5.00	4.80	4.70	4.50	4.50	4.40	4.40	4.40	4.30	4.30
50 yr PWLB	5.10	5.00	4.80	4.60	4.50	4.30	4.30	4.20	4.20	4.20	4.10	4.10

MUFG Corporate Markets Interest Rate View 08.01.24													
	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25	Dec-25	Mar-26	Jun-26	Sep-26	Dec-26	Mar-27
BANK RATE	5.25	5.25	4.75	4.25	3.75	3.25	3.00	3.00	3.00	3.00	3.00	3.00	3.00
3 month ave earnings	5.30	5.30	4.80	4.30	3.80	3.30	3.00	3.00	3.00	3.00	3.00	3.00	3.00
6 month ave earnings	5.20	5.10	4.60	4.10	3.70	3.30	3.10	3.10	3.10	3.10	3.10	3.10	3.10
12 month ave earnings	5.00	4.90	4.40	3.90	3.60	3.20	3.10	3.10	3.10	3.10	3.10	3.20	3.20
5 yr PWLB	4.50	4.40	4.30	4.20	4.10	4.00	3.80	3.70	3.60	3.60	3.50	3.50	3.50
10 yr PWLB	4.70	4.50	4.40	4.30	4.20	4.10	4.00	3.90	3.80	3.70	3.70	3.70	3.70
25 yr PWLB	5.20	5.10	4.90	4.80	4.60	4.40	4.30	4.20	4.20	4.10	4.10	4.10	4.10
50 yr PWLB	5.00	4.90	4.70	4.60	4.40	4.20	4.10	4.00	4.00	3.90	3.90	3.90	3.90

7.3 PWLB Rates



HIGH/LOW/AVERAGE PWLB RATES FOR 2024/25

	1 Year	5 Year	10 Year	25 Year	50 Year
Low	4.77%	4.31%	4.52%	5.08%	4.88%
Date	26/02/2025	17/09/2024	17/09/2024	17/09/2024	17/09/2024
High	5.61%	5.34%	5.71%	6.18%	5.88%
Date	29/05/2024	13/01/2025	13/01/2025	13/01/2025	09/01/2025
Average	5.14%	4.86%	5.07%	5.56%	5.32%
Spread	0.84%	1.03%	1.19%	1.10%	1.00%

PWLB rates are based on gilt (UK Government bonds) yields through HM Treasury determining a specified margin to add to gilt yields. The main influences on gilt yields are Bank Rate, inflation expectations and movements in US treasury yields. Inflation targeting by the major central banks has been successful over the last 30 years in lowering inflation and the real equilibrium rate for central rates has fallen considerably due to the high level of borrowing by consumers: this means that central banks do not need to raise rates as much now to have a major impact on consumer spending, and inflation. This has pulled down the overall level of interest rates and bond yields in financial markets over the last 30 years. Indeed, in recent years many bond yields up to 10 years in the Eurozone turned negative on expectations that the EU would struggle to get growth rates and inflation up from low levels. In addition, there has, at times, been an inversion of bond yields in the US whereby 10-year yields have fallen below shorter-term yields. In the past, this has been a precursor of a recession.

However, since early 2022, yields have risen dramatically in all the major developed economies, first as economies opened post-Covid; then because of the inflationary impact of the war in Ukraine in respect of the supply side of many goods. In particular, rising cost pressures emanating from shortages of energy and some food categories have been central to inflation rising rapidly. Furthermore, at present the US Fed, ECB and Bank of England are all being

challenged by levels of persistent inflation that are exacerbated by tight labour markets and high wage increases relative to what central banks believe to be sustainable.

Gilt yields have been volatile through 2024/25. Indeed, the low point for the financial year for many periods was reached in September 2024. Thereafter, and especially following the Autumn Statement, PWLB Certainty rates have remained elevated at between c5% - 6% with the exception of the slightly cheaper shorter dates.

At the close of 31 March 2025, the 1-year PWLB Certainty rate was 4.82% whilst the 25-year rate was 5.98% and the 50-year rate was 5.67%.

Regarding PWLB borrowing rates, the various margins attributed to their pricing are as follows: -

- **PWLB Standard Rate** is gilt plus 100 basis points (G+100bps)
- **PWLB Certainty Rate** is gilt plus 80 basis points (G+80bps)
- **Local Infrastructure Rate** is gilt plus 60 basis points (G+60bps)

There is likely to be a fall in gilt yields and PWLB rates across the whole curve over the next one to two years as Bank Rate falls and inflation (on the Consumer Price Index measure) moves lower.

As a general rule, short-dated gilt yields will reflect expected movements in Bank Rate, whilst medium to long-dated yields are driven primarily by the inflation outlook.

The Bank of England is also continuing on a process of Quantitative Tightening. The Bank's original £895bn stock of gilt and corporate bonds will gradually be sold back into the market over several years (currently c£623bn). The impact this policy will have on the market pricing of gilts, while issuance is still markedly increasing, and very high in historic terms, is an unknown at the time of writing.

8.0 The Borrowing Outturn

Treasury Borrowing

Due to significant cash balances, there was no need to undertake any borrowing during the year.

Borrowing in advance of need

The Council has not borrowed more than, or in advance of its needs, purely in order to profit from the investment of the extra sums borrowed.

Rescheduling

No rescheduling was done during the year as the approximate 1% differential between PWLB new borrowing rates and premature repayment rates made rescheduling unviable.

9.0 The Investment Outturn

Investment Policy – the Council’s investment policy is governed by MHCLG investment guidance, which has been implemented in the annual investment strategy approved by the Council on 21/02/2024. This policy sets out the approach for choosing investment counterparties and is based on credit ratings provided by the three main credit rating agencies, supplemented by additional market data, (such as rating outlooks, credit default swaps, bank share prices etc.).

The investment activity during the year conformed to the approved strategy, and the Council had no liquidity difficulties i.e. meeting cash outflows. Investments have been in bank deposits (Natwest), money market funds, and the Debt Management Office.

Resources – the Council’s cash balances comprise revenue and capital resources and cash flow monies. The Council’s core cash resources comprised as follows:

Balance Sheet Resources (£m)	31.3.24	31.3.25
Capital Financing Requirement	72.3	72.9
Less Debt Liabilities ⁽¹⁾	(0.5)	(0.5)
External Borrowing (PWLB mainly)	(34.3)	(34.3)
Internal Borrowing	37.5	38.1
Balance Sheet Resources ⁽²⁾	(105.8)	(109.1)
Investments	(68.3)	(71.0)

⁽¹⁾This relates to Phoenix Court

⁽²⁾Includes from the balance sheet as at 31/03/2025 debtors, stock, long term debtor, cash and overdraft, creditors, capital grants received in advance, provisions, and usable reserves.

Investments held by the Council

- The Council maintained an average balance of £71.5m of internally managed funds.
- The treasury investments earned an average rate of return of 4.5%.
- Total investment income was £3.9m compared to a budget of £1.6m

The Authority is dependent on profit generating investment activity to achieve a balanced revenue budget. The table below shows the extent to which the expenditure planned to meet the service delivery objectives and/or place making role of the Authority is dependent on achieving the expected net profit from investments over the lifecycle of the Medium-Term Financial Strategy

Proportionality of Investments	2023/24 Actual £000s	2024/25 Actual £000s	2025/26 Budget £000s	2026/27 Budget £000s	2027/28 Budget £000s
Gross service expenditure	80,918	88,527	83,349	81,950	81,120
Net Investment income ⁽¹⁾	2,771	3,409	3,620	3,698	3,747
Proportion	3.4%	3.9%	4.3%	4.5%	4.6%

⁽¹⁾This is Commercial Estates net income, CCLA Property Fund and Loan to Other Organisations.

10 Performance Measurement

One of the key requirements in the Code is the formal introduction of performance measurement relating to investments, debt and capital financing activities. Whilst investment performance criteria have been well developed and universally accepted, debt performance indicators continue to be a more problematic area with the traditional average portfolio rate of interest acting as the main guide, (as incorporated in the table in section 6). The Council's performance indicators were set out in the annual Treasury Management Strategy Statement.

This service has set the following performance indicators

Investment Benchmarking⁽¹⁾

Benchmarking	Portfolio Risk Score ⁽²⁾	Average Credit Rating	Weighted Average Maturity (days)	Rate of Return %
31.03.2024	1.02	AA	17	5.16
31.03.2025	1.02	AA-	19	4.45

⁽¹⁾ DMO, banks and MMFs, CCLA Property Fund.

⁽²⁾ This score works on a scale of 1 to 7, with 7 the highest risk.

Security

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

Credit Rating	31.3.25 Actual	2024/25 Target
Portfolio average credit rating	AA-	A-

⁽¹⁾ Credit ratings (Fitch, investment grade) are in descending order AAA, AA+, AA, AA-, A+, A, A-, BBB+, BBB, BBB-.

Liquidity

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

	30.3.25 Actual £m	2024/25 Target £m
Total cash available within 3 months	65.11	10

Interest Rate Exposures

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

Interest rate risk indicator	31.3.25 Actual	2024/25 Limit
Upper limit on one-year revenue impact of a 1% <u>rise</u> in interest rates	£443,932 (Net Income)	£630,000 (Income)
Upper limit on one-year revenue impact of a 1% <u>fall</u> in interest rates	£443,932 (Net Expenditure)	£630,000 (Expenditure)

The impact of a change in interest rates is calculated on the assumption that maturing loans and investments will be replaced at the same amount. This risk is being managed by the use of fixed interest loans from the PWLB. The total interest earned in 2024/25 was £3.6m (2023/24 £3.5m) and total interest paid £1.0m (2023/24 £1.0m).

Long Term Treasury Management Investments

The purpose of this indicator is to control the Council's exposure to the risk of incurring losses by seeking early repayment of its investments.

Price risk indicator	2024/25 Limit £m	2024/25 Actual £m
Limit on principal invested beyond year end (CCLA Property Fund)	12	4

11.0 The Economy and Interest Rates

UK Economy

UK inflation has proved somewhat stubborn throughout 2024/25. Having started the financial year at 2.3% year on year (April), the CPI measure of inflation briefly dipped to 1.7% year on year in September before picking up pace again in the latter months. The latest data shows CPI rising by 2.8% year on year (February), but there is a strong likelihood that figure will increase to at least 3.5% by the Autumn of 2025.

Against that backdrop, and the continued lack of progress in ending the Russian invasion of Ukraine, as well as the potentially negative implications for global growth as a consequence of the implementation of US tariff policies by US President Trump in April 2025, Bank Rate reductions have been limited. Bank Rate currently stands at 4.5%, despite the Office for Budget Responsibility reducing its 2025 GDP forecast for the UK economy to only 1% (previously 2% in October).

Moreover, borrowing has becoming increasingly expensive in 2024/25. Gilt yields rose significantly in the wake of the Chancellor's Autumn Statement, and the loosening of fiscal policy, and have remained elevated ever since, as dampened growth expectations and the minimal budget contingency (<£10bn) have stoked market fears that increased levels of borrowing will need to be funded during 2025.

The table below provides a snapshot of the conundrum facing central banks: inflation pressures remain, labour markets are still relatively tight by historical comparisons, and central banks are also having to react to a fundamental re-ordering of economic and defence policies by the US administration.

	UK	Eurozone	US
Bank Rate	4.50%	2.5%	4.25%-4.5%
GDP	0.1%quarter to quarter Q4 (1.1%year on year)	0.1%quarter to quarter Q4 (0.7%year on year)	2.4% Q4 Annualised
Inflation	2.8%year on year (Feb)	2.3%year on year (Feb)	2.8%year on year (Feb)
Unemployment Rate	4.4% (Jan)	6.2% (Jan)	4.1% (Feb)

The Bank of England sprung no surprises in their March meeting, leaving Bank Rate unchanged at 4.5% by a vote of 8-1, but suggesting further reductions would be gradual. The Bank of England was always going to continue its cut-hold-cut-hold pattern by leaving interest rates at 4.50% but, in the opposite of what happened at the February meeting, the vote was more hawkish than expected. This suggested that as inflation rises later in the year, the Bank cuts rates even slower, but the initial impact of President Trump's tariff policies in April 2025 on the financial markets underpin our view that the Bank will eventually reduce rates to 3.50%.

The Bank still believes inflation will rise from 2.8% in February to 3.75% in Q3. While in February it said "inflation is expected to fall back thereafter to around the 2% target", this time it just said it would "fall back thereafter". That may be a sign that the Bank is getting a bit more worried about the "persistence in domestic wages and prices, including from second-round effects". Accordingly, although a series of rate cuts is expected over the next year or so, that does not contradict the

Bank taking “a gradual and careful” approach to cutting rates, but a tepid economy will probably reduce inflation further ahead and prompt the Bank to cut at regular intervals.

From a fiscal perspective, the increase in businesses’ national insurance and national minimum wage costs from April 2025 is likely to prove a headwind, although in the near-term the Government’s efforts to provide 300,000 new homes in each year of the current Parliament is likely to ensure building industry employees are well remunerated. Currently wages continue to increase at a rate close to 6% year on year. The MPC would prefer a more sustainable level of c3.5%.

As for equity markets, the FTSE 100 has recently fallen back to 7,700 having hit an all-time intra-day high 8,908 as recently as 3rd March. The £ has also endured a topsy-turvy time, hitting a peak of \$1.34 before dropping to \$1.22 in January and then reaching \$1.27 in early April 2025.

USA Economy

Despite the markets willing the FOMC to repeat the rate cuts of 2024 (100 basis points in total), the Fed Chair, Jay Powell, has suggested that the Fed. Funds Rate will remain anchored at 4.25%-4.5% until inflation is under control, and/or the economy looks like it may head into recession as a consequence of President Trump’s tariff policies.

Inflation is close to 3% and annualised growth for Q4 2024 was 2.4%. With unemployment just above 4%, and tax cuts in the pipeline, the FOMC is unlikely to be in a hurry to cut rates, at least for now.

EuroZone Economy

The Eurozone economy has struggled throughout 2024 and is flat lining at present, although there is the promise of substantial expenditure on German defence/infrastructure over the coming years, which would see a fiscal loosening. France has struggled against a difficult political backdrop, but with a large budget deficit it is difficult to see any turn-around in economic hopes in the near-term.

With GDP currently below 1% in the Euro-zone, the ECB is likely to continue to cut rates, although the headline inflation rate is still above 2% (2.3% February 2025). Currently at 2.5%, a further reduction in the Deposit Rate to at least 2% is highly likely.

12.0 Other Treasury Management Issues

A. IFRS 9 fair value of investments

Following the consultation undertaken by the Ministry of Housing, Communities and Local Government [MHCLG] on IFRS 9, the Government has extended the mandatory statutory override for local authorities to reverse out all unrealised fair value movements resulting from pooled investment funds to 31st March 2029, with the exception of any new pooled investments from 1st April 2024. Local authorities are required to disclose the net impact of the unrealised fair value movements in a separate unusable reserve throughout the duration of the override in order for the Government to keep the override under review and to maintain a form of transparency. The unusable reserve is called the Financial Instruments Revaluation Reserve.

The Council's CCLA Property Fund investment falls in this category.

B. Non-treasury management investments.

The commercial property is dealt with in paragraph 13 and appendix 5. Also the Finance Performance Report Provisional Outturn 2024/25 will cover income and expenditure arising from the commercial properties.

C. Changes in risk appetite

The limits for Money Market Funds (MMFs) were adjusted upwards for 2024/25 from £4m to £5m, but the previous limit of £4m proved adequate for 2024/25. Investing limits with local authorities was increased from £2m to £4m and banks from £2m to £4m but neither increased limit was used. The Council's own bank Natwest was already set at a limit of £4m.

D. Sovereign limits

The sovereign lower limit has remained at AA- if any investments were to be made. The UK remains a special case if it were to fall below AA-.

E. IFRS 16

All lessee (leased in) assets are now (2024/25) considered finance leases (i.e. no longer operational leases). In practice the number of assets leased by the Council at a commercial rate is minimal, so should not impact the balance sheet. Especially since some leased assets are already on balance sheet and revalued regularly.

13.0 Commercial Investment Strategy

The council has adopted voluntary indicators for the Commercial Investment Strategy properties.

Indicator	2024/25 Forecast	2024/25 Actual	2025/26 Forecast
Interest Cover Ratio	2.1	1.8	2.1
Loan to Value Ratio	104.9%	107.5%	104.9%
Gross Rent Multiplier	13.6	12.7	13.6

Interest cover ratio is used to measure how readily a business can pay the interest due on loans. The higher the number, the increased likelihood that the interest will be paid. The reduction in 2024/25 is due to the vacant units at Fareham, Stonehill and Rowley Arts Centre. Loan to value is the value of the loan to the value of the property. If the percentage is over 100% that means the value of loan is currently more than the value of the property. Gross rent multiplier is the value of a property compared to its annual rental income the lower the number the more attractive the investment is.

The net income from Commercial Properties was £3.1m for 2024/25.

Net Income from Commercial and Service Investments

	2023/24 Actual £000s	2024/25 Actual £000s	2025/26 Budget £000s	2026/27 Budget £000s	2027/28 Budget £000s
Net income from Commercial and Service Investments ⁽¹⁾	2,771	3,409 ⁽²⁾	3,620	3,698	3,747
Net revenue stream	22,170	26,058	26,464	25,165	25,178
Proportion	12%	13%	14%	15%	15%

⁽¹⁾CCLA Property Fund, loans to organisations, Commercial Estates net income.

⁽²⁾CCLA Property Fund £180k, Loans to Organisations £161k, Commercial Estates net income £3,068k.

Appendix 1: Prudential and treasury indicators

1. PRUDENTIAL INDICATORS	2023/24	2024/25	2024/25
Extract from the budget report	Actual	Original	Actual
	£'000	£'000	£'000
Capital Expenditure			
General Fund	13,408	26,073	16,851
TOTAL	13,408	26,073	16,851
Ratio of financing costs to net revenue stream			
General Fund	16%	15%	15%
Gross borrowing requirement General Fund			
brought forward 1 April	72,261	75,653 ⁽¹⁾	72,341
carried forward 31 March	72,341	77,783	72,855
in year borrowing requirement	80	2,130	514
Gross debt	34,270	34,260	34,260
CFR			
General Fund	72,341	77,783	72,855
TOTAL	72,341	77,783	72,855
Annual change in Capital Financing Requirement			
General Fund	80	2,129	514
TOTAL	80	2,129	514

⁽¹⁾ The actual expenditure for 2023/24 is not known at the time the budget is assembled, so the opening CFR is based on the 2023/24 forecast expenditure

2. TREASURY MANAGEMENT INDICATORS	2023/24	2024/25	2024/25
	Actual	Original	Actual
	£'000	£'000	£'000
Authorised Limit for external debt -			
Borrowing (including other long-term liabilities)	95,000	95,000	95,000
Loans to other Organisations	15,000	15,000	15,000
CIS ⁽¹⁾	25,000	25,000	25,000
TOTAL	135,000	135,000	135,000
Operational Boundary for external debt -			
Borrowing (including other long-term liabilities)	75,000	75,000	75,000
Loans to other Organisations	15,000	15,000	15,000
CIS ⁽¹⁾	25,000	25,000	25,000
TOTAL	115,000	115,000	115,000
Actual external debt	34,270	34,260	34,260

⁽¹⁾To allow for previously purchased assets

Maturity structure of fixed rate borrowing during 2024/25	Upper Limit	Lower Limit
under 12 months	80%	0%
12 months and within 24 months	80%	0%
24 months and within 5 years	80%	0%
5 years and within 10 years	100%	0%
10 years and within 20 years	100%	0%
20 years and above	100%	0%
Maturity structure of investments during 2024/25	Upper limit	Actual
Longer than 1 year	£12m	£4m
Total		

Appendix 2: Graphs – Economy

Interest Rate, GDP and Earnings Graphs

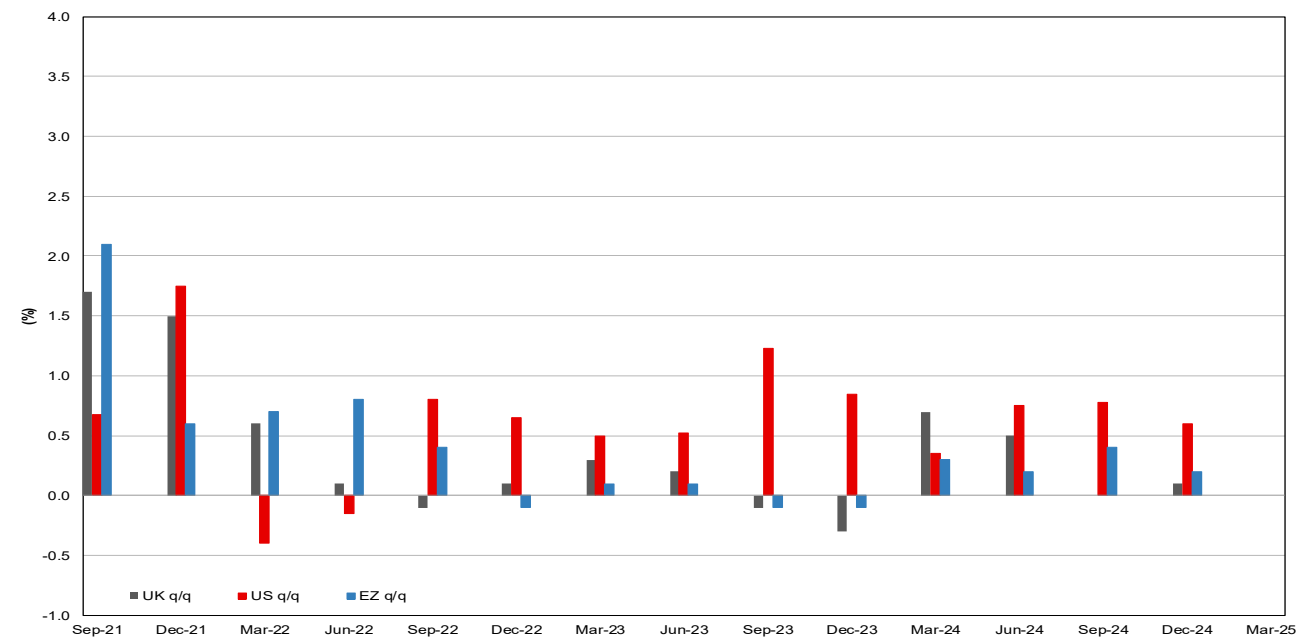
Market Expectations for Future Increases in Bank Rate (8th April 2025)



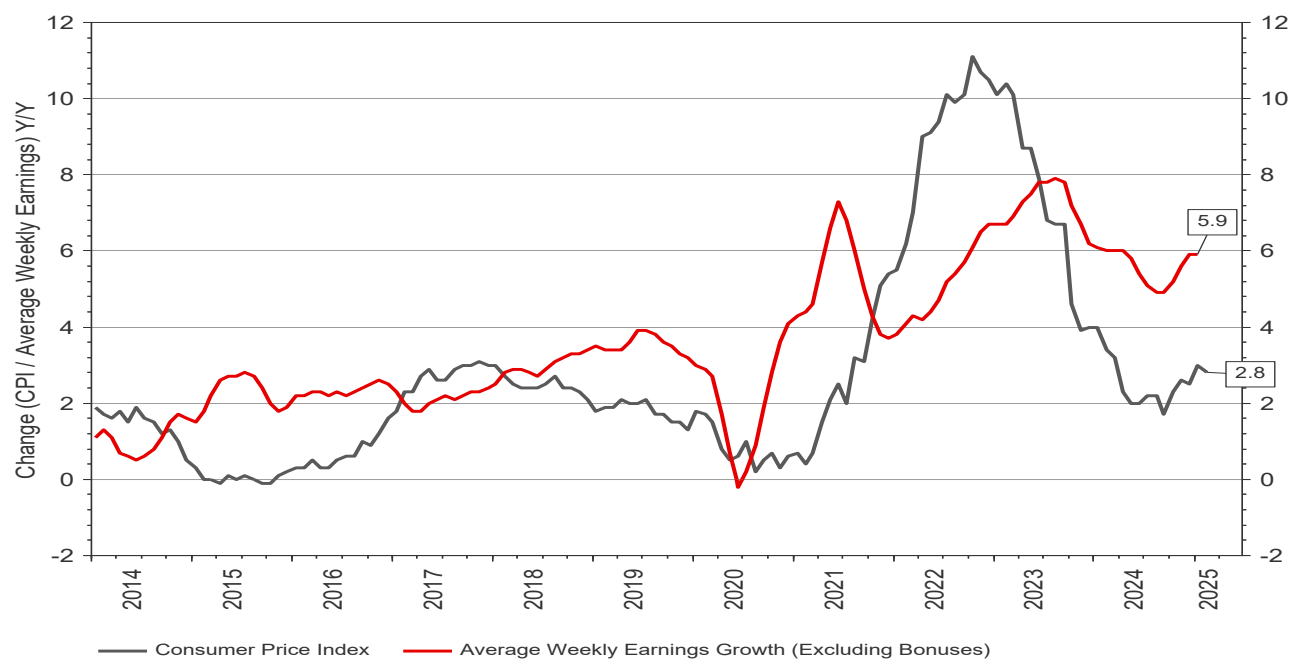
Source: Reuters Eikon

*MD0 = Change in Bank Rate expected at MPC meeting to be held May 2025, MD1 = Jun-25, MD2 = Aug-25, MD3 = Sep-25, MD4 = Nov-25.

UK, US and EZ Quarterly GDP



CPI v Average Weekly Earnings Growth



Appendix 3: Investment Portfolio

Investments held as of 31st March 2025 compared to the counterparty list:

	31.3.25 Actual £m	2024/25 Limit £m
Deposit Accounts		
NatWest	0.332	4.00
Barclays	0.001	4.00
Government and LAs		
Debt Management Office (DMO) - HMG	47.75	unlimited
Money Market Funds		
Aberdeen Liquidity Fund	2.55	5.00
BlackRock Institutional sterling liquidity Fund	2.56	5.00
CCLA Public Sector Deposit Fund	2.18	5.00
Federated Short Term Prime Fund	2.55	5.00
HSBC ESG	2.35	5.00
Insight Liquidity Funds	1.20	5.00
Invesco	2.44	5.00
Legal & General Sterling Liquidity Fund	1.20	5.00
Total	65.11	
Long-term Investments		
CCLA Property Fund	4.00	5.00
Total	69.11	

Appendix 4: Approved countries for investments as of 08.04.25

This list is based on those countries which have sovereign ratings of AA- or higher, (we show the lowest rating from Fitch, Moody's and S&P) and also, (except - at the time of writing - for Hong Kong and Luxembourg), have banks operating in sterling markets which have credit ratings of green or above in the MUFG Corporate Markets creditworthiness service.

Based on lowest available rating

AAA

- Australia
- Denmark
- Germany
- Netherlands
- Norway
- Singapore
- Sweden
- Switzerland

AA+

- Canada
- Finland
- U.S.A.

AA

- Abu Dhabi (UAE)
- Qatar

AA-

- Belgium
- France
- **U.K.**

THIS LIST IS AS AT 08.04.25

Appendix 5 Commercial Investment Property Listing

Commercial Investment Property	31/03/2023 Value £000s	Gain/(Loss) Additions £000s	31/03/2024 Value £000s	Gain/(Loss) Additions £000s	31/03/2025 Value £000s
Legacy Properties;					
Huntingdon					
Cinema and Shops	540	12	552	(5)	547
Oak Drive Shops	977	134	1,111	(52)	1,059
Mayfield Road Shops	750	(8)	742	(62)	680
Pub Site Sapley Square	193	0	193	0	193
Oak Tree Health Centre	11,786	0	11,786	0	11,786
Clifton Road Industrial Units	1,825	0	1,825	(79)	1,746
Alms Close Industrial Units	1,453	102	1,555	86	1,641
Land Clifton Road	144	0	144	0	144
Land St Peters Road	2,930	0	2,930	0	2,930
Land Redwongs Way	380	5	385	0	385
Phoenix Court Units	621	(252)	369	479	848
	21,599	(7)	21,592	367	21,959
St Ives					
Library Row Shops	532	29	561	0	561
Enterprise Centre	883	0	883	79	962
	1,415	29	1,444	79	1,523
St Neots					
Queens Gardens Shops	430	78	508	17	525
Naseby Gardens Shops	273	0	273	0	273
Leys Road Shops	117	9	126	0	126
Cambridge Street Shops	140	(8)	132	0	132
Cambridge Street	719	0	719	0	719
Levellers Lane Industrial	5,220	(115)	5,105	32	5,137
Caravan Site Rush Meadows	257	0	257	0	257
Café Riverside Park	158	0	158	0	158
	7,314	(36)	7,278	49	7,327
Total	30,328	(14)	30,314	495	30,809
CIS Properties					
2 Stonehill, Huntingdon	2,481	(205)	2,276	0	2,276
80 Wilbury Way, Hitchin	1,873	35	1,908	0	1,908
Shawlands Retail Park,	6,055	(273)	5,783	(232)	5,551
Parkway Fareham	4,037	0	4,037	0	4,037
Rowley Arts Centre, St Neots	6,641	(98)	6,543	(644)	5,899
Little End Road, St Neots	3,321	(33)	3,288	1,977	5,265
Tri-link, Wakefield	14,748	(62)	14,686	1,264	15,950
Alms Close, Huntingdon	1,447	2	1,449	57	1,506
	40,603	(634)	39,970	2,351	42,392
Total	70,931	(648)	70,284	2,847	73,201

Note Trilink/Little End Road gains due to rent increases. Shawlands/Rowley loses due to vacancies and rent reductions.

Appendix 6 Glossary

Bail in Risk

Bail in risk arises from the failure of a bank. Bondholders or investors in the bank would be expected to suffer losses on their investments, as opposed to the bank being bailed out by government.

Bank Equity Buffer

The mandatory capital that financial institutions are required to hold, in order to provide a cushion against financial downturns, to ensure the institution can continue to meet its liquidity requirements.

Bank Rate

The official interest rate of the Bank of England, this rate is charged by the bank on loans to commercial banks.

Bank Stress Tests

Tests carried out by the European Central Bank on 51 banks across the EU. The tests put banks under a number of scenarios and analyse how the bank's capital holds up under each of the scenarios. The scenarios include a sharp rise in bond yields, a low growth environment, rising debt, and adverse action in the unregulated financial sector.

Basis Point

1/100th of 1% i.e. 0.01%. 10 basis points is 0.1%.

Bonds

A bond is a form of loan, the holder of the bond is entitled to a fixed rate of interest (coupon) at fixed intervals. The bond has a fixed life and can be traded.

Call Account

A bank account that offers a rate of return and the funds are available to withdraw on a daily basis.

Capital Financing Requirement (CFR)

The CFR is a measure of the capital expenditure incurred historically but has yet to be financed; by for example capital receipts or grants funding. The current CFR balance is therefore financed by external borrowing, and internal borrowing (i.e. use of working capital on the balance sheet – creditors, cash etc).

Capital Receipts

Funds received when an asset is sold. This can be used to fund new capital expenditure.

Certificate of Deposit

Evidence of a deposit with a financial institution repayable on a fixed date. They are negotiable instruments, and have a secondary market, and can be sold before maturity.

Collar (Money Market Fund)

The fund "collar" forms part of the valuation mechanism for the fund. LVNAV funds allow investors to purchase and redeem shares at a constant NAV calculated to 2 decimal places, i.e. £1.00. This is achieved by the fund using amortised cost for valuation purposes, subject to the variation against the marked-to-market NAV being no greater than 20 basis points (0.2%). (This compares to current Prime CNAV funds which round to 50 basis points, or 0.5%, of the NAV.)

Constant Net Asset Value (CNAV)

Constant Net Asset Value refers to funds which use amortised cost accounting to value all of their assets. They aim to maintain a Net Asset Value (NAV), or value of a share of the fund at £1 and calculate their price to 2 decimal places.

Counterparty

Another organisation with which the Council has entered into a financial transaction with, for example, invested with or borrowed from. There will be an exposure of risk with a counterparty.

Credit Default Swaps (CDS)

A financial agreement that the seller of the CDS will compensate the buyer in the event of a loan default. The seller insures the buyer against a loan defaulting.

Credit Ratings

A credit rating is the evaluation of a credit risk of a debtor and predicting their ability to pay back the debt. The rating represents an evaluation of a credit rating agency of the qualitative and quantitative information, this result in a score, denoted usually by the letters A to D and including +/-.

DMADF

The Debt Management Account Deposit Facility. This is run by the UK's Debt Management Office and provides investors with the ability to invest with UK central government.

ECB

The European Central Bank, one of the institutions that makes up the EU. Its main function is to maintain price stability across the Eurozone.

ESG

Environmental, society, and governance investing, makes reference to a set of standards for an organisation's behaviour, which can be used by a socially aware investor to make investment decisions. Environmental factors include how an organisation safeguards the environment, social criteria look at how the organisation manages its relationships with the community, employees, suppliers, and customers, and governance deals with leadership, internal controls and audits.

Federal Reserve (Fed)

The central bank of the United States.

FOMC (Federal Open Market Committee)

The committee within the US Federal Reserve that makes decisions about interest rates, and the US money supply.

Forward Deal

The act of agreeing today to deposit/loan funds for an agreed time limit at an agreed date and rate.

GDP (Gross Domestic Product)

The total value of all final goods and services produced and sold in a year by a country.

Gilts

Bonds issued by the Government in Sterling.

Link Group

The council's treasury advisors, who took over from Arlingclose in March 2023. Now called MUFG Corporate Markets.

Liquidity

The degree to which an asset can be bought or sold quickly.

LVNAV Money Market Fund

Low volatility net asset value. The fund will have at least 10% of its assets maturing on a daily basis and at least 30% of assets maturing on a weekly basis.

MiFID

Markets in Financial Instruments Directive, is a regulation that increases the transparency across the EU's financial markets and standardises the regulatory disclosures required. In force since 2008.

Minimum Revenue Provision (MRP)

An amount set aside annually from revenue to repay external debt.

Monetary Policy Committee (MPC)

A committee of the Bank of England that meets to decide on the UK interest rate.

Monetary Policy

A policy adopted by government to affect monetary and financial conditions in the economy.

Money Market Funds

An open-ended mutual fund that invests in short-term debt securities. A deposit will earn a rate of interest, whilst maintaining the net asset value of the investment. Deposits are generally available for withdrawal on the day.

MUFG Corporate Markets

The council's treasury advisors, was called Link Group.

Passive Investor

An investor that does not usually or frequently buy individual stocks, and does not individually pick investments to beat the market. Holdings are usually long term. This contrasts with an active investor.

Prudential Code

The CIPFA code of practice which ensures local authorities spending plans are affordable, prudent and sustainable.

Public Works Loans Board (PWLb)

The PWLB is an agency of the Treasury, it lends to public bodies at fixed rates for periods up to 50 years. Interest rates are determined by gilt yields.

Purchasing Managers Index

Economic indicators derived from monthly surveys of private sector companies.

REFCUS

Revenue Expenditure Funded from Capital Under Statute. Expenditure which would normally be considered revenue expenditure, but has been statutorily defined as capital expenditure, including the giving of a loan, grant or other financial assistance to any person, whether for use by that

person or by a third party, towards expenditure which would, if incurred by the authority, be capital expenditure. Or expenditure incurred on the acquisition, production or construction of assets for use by, or disposal to, a person other than the local authority which would be capital expenditure if those assets were acquired, produced or constructed for use by the local authority.

Reserves

The accumulation of past revenue surpluses and contributions, which can be used to meet future expenditure. The reserves can be general reserves, or earmarked for a specific purpose.

Security, Liquidity, Yield (SLY)

The factors taken into account when investing and are prioritised in the order.

SONIA

Sterling overnight index average interest rate. On each London business day, SONIA is measured as the trimmed mean, rounded to four decimal places, of interest rates paid on eligible sterling denominated deposit transactions.

Transactional Banking

Use of a bank for day-to-day banking requirement, e.g. provision of current accounts, deposit accounts and on-line banking.

UN Principles for Responsible Banking

Are a unique framework for ensuring that signatory banks' strategy and practice align with the vision society has set out for its future in the Sustainable Development Goals and the Paris Climate Agreement.

The framework consists of 6 Principles designed to bring purpose, vision and ambition to sustainable finance. They were created in 2019 through a partnership between founding banks and the United Nations. Signatory banks commit to embedding these 6 principles across all business areas, at the strategic, portfolio and transactional levels.

- **Principle 1:** Alignment, align business strategy with individual's goals as expressed in the sustainable development goals, the Paris Climate Agreement and national and regional frameworks.
- **Principle 2:** Impact and Target Setting, increase positive impacts and reduce negative impacts on, and managing the risks to people and environment.
- **Principle 3:** Clients and Customers, work with clients and customers to encourage sustainable practices and enable economic activities that create shared prosperity.
- **Principle 4:** Stakeholders, engage with stakeholders to achieve society's goals.
- **Principle 5:** Governance and Culture, implement the commitment to these principles through effective governance.
- **Principle 6:** Transparency and Accountability, periodic review of the implementation of these principles, and be transparent about and accountable for the positive and negative impacts, and the contribution to society's goals.

A 3-step process guides signatories through implementing their commitment:

1. **Impact Analysis:** identifying the most significant impacts of products and services on the societies, economies and environments that the bank operates in.
2. **Target Setting:** setting and achieving measurable targets in a banks' areas of most significant impact.

3. **Reporting:** publicly report on progress on implementing the Principles, being transparent about impacts and contributions.

UN Principles for Responsible Investments

The 6 principles for responsible investments offer possible actions for incorporating ESG issues into investment practice.

The principles that the signatories sign up to are;

- **Principle 1:** We will incorporate ESG issues into investment analysis and decision-making processes.
- **Principle 2:** We will be active owners and incorporate ESG issues into our ownership policies and practices.
- **Principle 3:** We will seek appropriate disclosure on ESG issues by the entities in which we invest.
- **Principle 4:** We will promote acceptance and implementation of the Principles within the investment industry.
- **Principle 5:** We will work together to enhance our effectiveness in implementing the Principles.
- **Principle 6:** We will each report on our activities and progress towards implementing the Principles.

The Principles for Responsible Investment were developed by an international group of institutional investors reflecting the increasing relevance of environmental, social and corporate governance issues to investment practices. The process was convened by the United Nations Secretary-General.

Public
Key Decision -No

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Garden Waste Subscription Implementation and Impacts

Meeting/Date: Overview & Scrutiny (Performance and Growth)
10 June 2025

Executive Portfolio: Executive Councillor for Parks and Countryside, Waste and Street Scene
Cllr Julie Kerr

Report by: Head of Environmental Services

Ward(s) affected: All Wards

RECOMMENDATION

The Overview and Scrutiny Panel is invited to receive a presentation on the implementation and performance of the Garden Waste Subscription Service, which commenced in April 2024, and to note the information provided and comment.

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Garden Waste Collections - Insights from the First Year

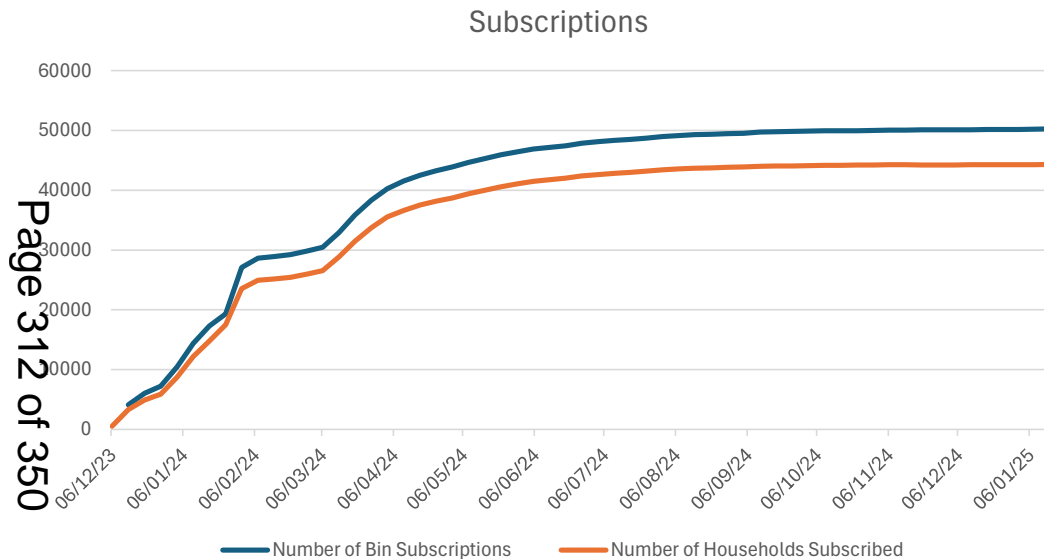
Key Milestones and Highlights

- ▶ 81% of local authorities in England now charge for garden waste collections including Fenland DC, West Suffolk and Peterborough. The average uptake is 30%-40%
- ▶ The charge was implemented as part of the Medium-Term Financial Strategy planning.
- ▶ Chargeable garden waste service was introduced in Huntingdonshire in April 2024
- ▶ Area wide charge average was £60, HDC offered Initial early bird (until end of Jan 2024) enabled residents to subscribe for £50 with those who opted to pay by direct debit locking in this price for 3 years
- ▶ The standard subscription price is £57.50 for the first bin and additional bins are charged at £30
- ▶ The subscription period runs from 1st April until 31 March, and the number of bin subscriptions ended at 50242 (44317 properties subscribed totalling 50242 garden bin subscriptions of which 5925 are additional bins)
- ▶ Participation in the first year of eligible properties was 65%
- ▶ This generated an income of £2.5m

Key Impacts

- ▶ We gathered data from other local authorities to understand possible impacts before we implemented the scheme.
 - ▶ Planning was based on the uptake being between 30%-40%- but we achieved 65%
 - ▶ We expected the residual waste to increase as food waste moved from the green bin into the grey bin. WRAP data estimated 10%, Residual waste has increased by 12%
 - ▶ Anticipated that the garden waste tonnage would reduce based on expected uptake rates, which would affect the recycling rate-(68.41% of garden waste continues to be captured by kerbside collections) WRAP data used suggested 60%-65%
 - ▶ The recycling rate has decreased by 7% taking our recycling rate to 49% in 2024/25 (national average 44%) Data suggested between 5%-8% reduction
 - ▶ Predicted income was £1.5m, actual income was £2.5m
 - ▶ Fly tipping was a concern, however data suggested we wouldn't see a significant increase, and we did not see a significant increase outside of annual variations.
 - ▶ Garden fires was raised as a concern, we have not experienced this.
 - ▶ Anticipated impact on other service areas such as the Call Centre, but we ensured the resource was allocated correctly to meet demand

Participation and subscription data

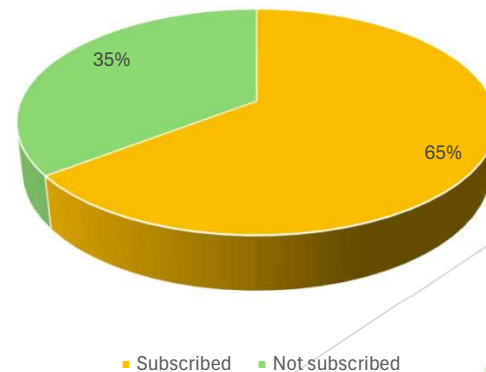


44317 properties subscribed totalling 50242 garden bin subscriptions of which 5925 are additional bins

68620 of domestic properties received a garden bin collection prior to the charge.

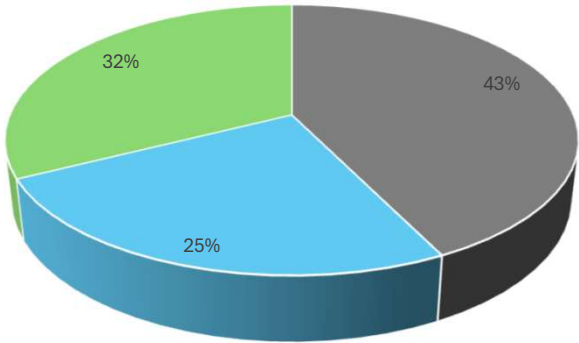
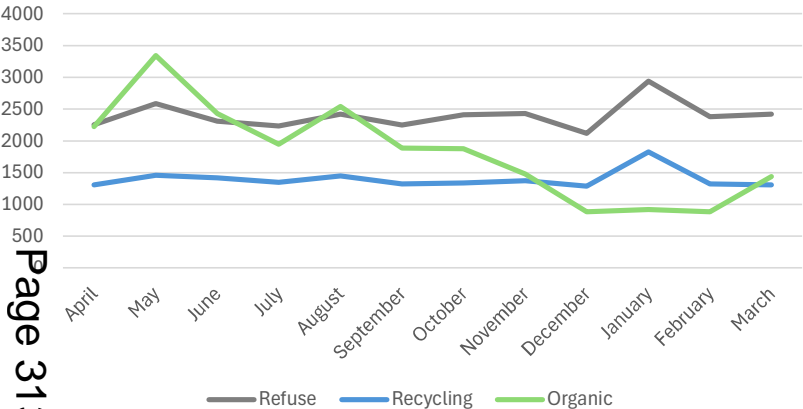
65% of these properties have subscribed to continue using the service.

% of Eligible Households Subscribed

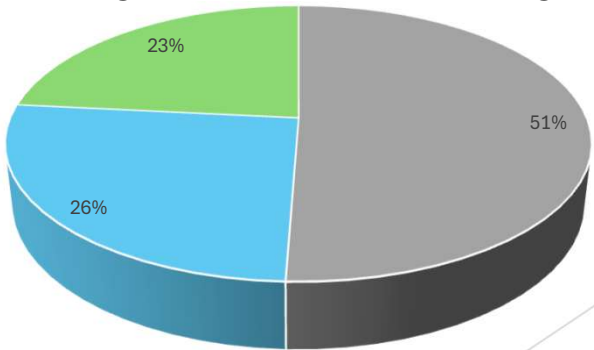
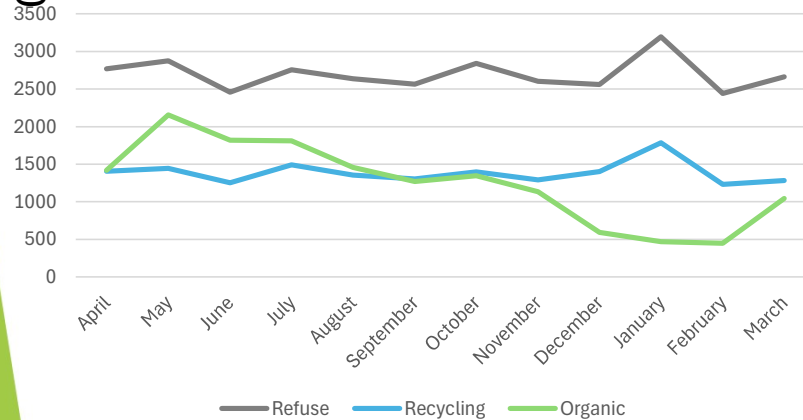


Impact on Waste Tonnages and our Recycling Rate

Waste Tonnages 2023/24



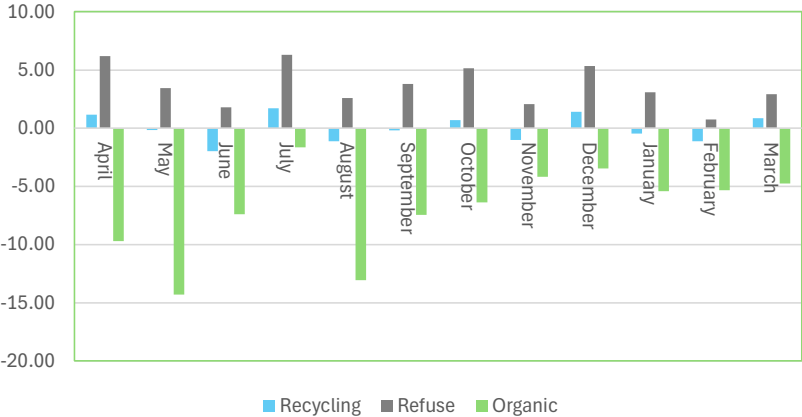
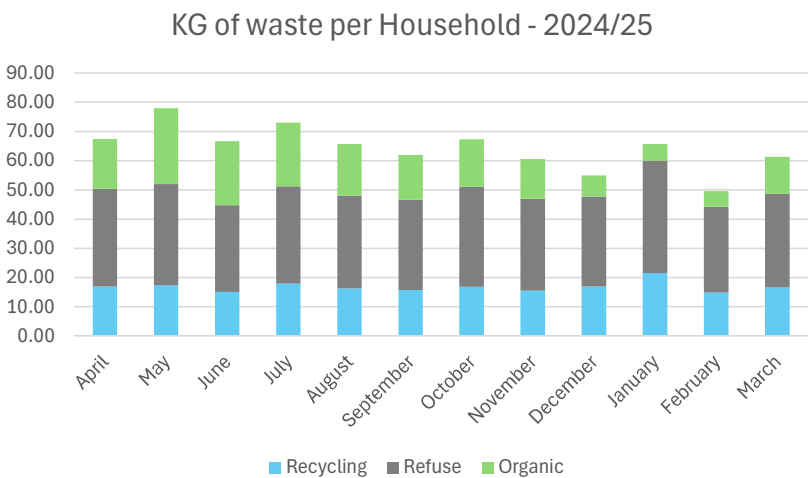
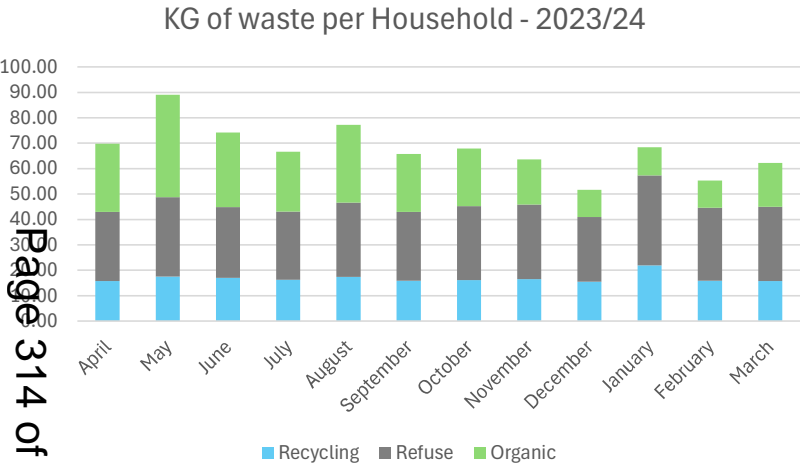
Waste Tonnages 2024/25



The increase in residual waste is primarily due to food waste being diverted from the organic bin

*The recycling rate is calculated based on the tonnage of waste which is either recycled or composted

Kg's of Waste Collected per Household

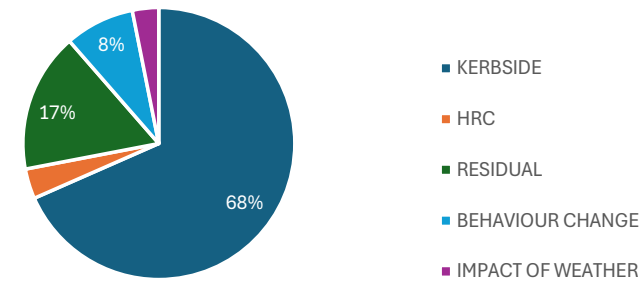


How garden waste was being disposed of in 2024/25

- ▶ The garden waste tonnage at the household recycling centres has increased by 33.49%,
- ▶ 68.41% of garden waste continues to be captured by kerbside collections
- ▶ There has been an increase in residual waste by 12%
- ▶ Although there has been an increase in residual waste and garden waste going to the recycling centres, 2496 tonnes of waste has disappeared, potentially attributing to 8.26% of garden waste being home composting or by another means.

- ▶ If we compare tonnages to neighbouring authorities; indicative figures show that there was 3.15% less garden waste overall due to weather

Garden waste disposal in Huntingdonshire in 2024/25



	Kerbside Garden	Kerbside Residual	HRC Garden	Total
23/24	21882t	28742t	2352t	52977t
24/25	14970t	32369t	3140t	50480t
	6912t decrease	3628t increase	788t increase	2496t decrease

Fly Tipping

- ▶ One of the concerns about introducing a chargeable garden waste service was around an increase in fly tipping

Year	Total number of reported fly tip incidents	Number of fly tipped garden incidents	% fly tipped garden waste
2023/24	3078	120	4%
2024/25	3560	184	5%

- ▶ There has been no significant increase in fly tipping of garden waste since the introduction of the chargeable garden waste service.
- ▶ Garden waste fly tips have tended to be associated with waste generated from commercial gardeners
- ▶ Our Enforcement Team have seen not impact on their workloads in relation to garden waste related fly tipping

Financial Impact

- The introduction of the 'paid for' service enables us to maintain a balanced budget and removes the need to reduce the provision of other services

The Garden Waste Service generated £2.52m in the first year

	Revenue Cost	Income	Nett
21/22	£ 839,096.37	£ 187,411.35	£ 651,685.02
22/23	£ 951,536.77	£ 203,978.75	£ 747,558.02
23/24	£ 956,851.01	£ 217,547.61	£ 739,303.40
24/25	£ 938,090.71	£ 2,530,266.72	-£ 1,592,176.01

Customer Contact

- ▶ The number of calls received remained good and the call wait times were lower than the previous years. The average wait time for customers calling the call centre was 02:11
- ▶ Temporary additional resource assisted the contact centre with calls relating to the new service. This had a positive impact and helped to effectively manage the call numbers and maintain service levels
- ▶ Collaboration by many teams across the council ensured good planning and delivery including comprehensive communications and digital solutions
- ▶ 8 formal complaints received regarding the implementation of the service
- ▶ 1 compliment received in relation to efficiency of response to query
- ▶ 3975 missed bins reported across all waste streams which equates to 0.070% of scheduled collections were missed, however this remains below the APSE benchmark average of 0.076% across comparative local authorities.
- ▶ The number of missed bins are part of the team's performance metric, and managers work the crews to enhance performance of the service

Lessons Learned

- ▶ Offering a discounted price (Early Bird) with a three-year lock-in period for residents who signed up by direct debit (DD) proved to be a successful strategy. This created a higher volume of anticipated year 1 subscriptions before the service was operational.
- ▶ Engagement with Town and Parish Councils was developed through the project, which established a network who were used extensively to disseminate messages to their local communities
- ▶ The key to success is resourcing appropriately, with the right capabilities and capacity
- ▶ Tailored marketing is another key to exceeding targets and reaching the community. As a result of carefully crafting the campaign to resonate with the target audience's needs and preferences, the project exceeded its financial objectives. Understanding the audience, leveraging targeted messages, and using channels effectively were essential. Personalised campaigns led to remarkable results in meeting and exceeding objectives, as demonstrated in this campaign.
- ▶ Streamlining processes and integrating systems for the garden waste subscription services not only enhances the user experience but also ensures a smooth transition to Business as Usual (BAU) operations, exemplified by efficient e-forms, secure payment gateways, and automated confirmation systems.

What's next

- ▶ 2025/26 renewals opened in December 2024.
 - ▶ As of end of April 2025
 - ▶ 42735 properties have subscribed equating to 48654 garden bin subscriptions
 - ▶ 66% now pay by direct debit of which 79% of these auto renewed leading to a smooth transition into the new subscription year
- ▶ The garden waste service is now embedded as part of business as usual within Operations
- ▶ Approval given to continue the following initiatives based on uptake
 - ▶ Reduced price home composters - 400 home composters purchased in the first year
 - ▶ Community garden bins hosted by Parish Council - 4 parish councils have a community site with many others keen to explore sites within their area
 - ▶ Free soil improver for Parishes to make available for residents - 45 parish councils received skip for their community giveaway
- ▶ Weekly food waste collection service will be available for all domestic properties from March 2026. This is mandated and funded by Central Government

Public
Key Decision - Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title: Corporate Performance Indicators 2025/26

Meeting/Date: Performance & Growth – 10th June 2025
Cabinet – 17 June 2025

Executive Portfolio: Councillor Stephen Ferguson, Executive
Councillor for Resident Services and Corporate
Performance

Report by: Head of Policy, Performance and Emergency
Planning

Ward(s) affected: All

Recommendation(s):

The Overview and Scrutiny Panel is invited to comment on officer recommendations contained within the attached Cabinet report.

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Public
Key Decision - Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title: Corporate Performance Indicators 2025/26

Meeting/Date: Performance & Growth – 10th June 2025
Cabinet – 17 June 2025

Executive Portfolio: Councillor Stephen Ferguson, Executive Councillor for Resident Services and Corporate Performance

Report by: Head of Policy, Performance and Emergency Planning

Ward(s) affected: All

Executive Summary:

This report presents Members with the refreshed targets and tolerances for the suite of key performance indicators approved in the Corporate Plan 2025/26. This was approved by Cabinet on the 15th April.

The draft changes and additions to indicators were presented for early comment to the Performance and Growth Scrutiny Panel on the 2nd April. This feedback and subsequent review by Cabinet on the 15th April has informed the final targets and tolerances presented.

Recommendation(s):

The Cabinet is

RECOMMENDED

- a) To endorse the proposed target and tolerances for the key performance indicators 2025/26 (set out in Appendix 1)

The Council is

RECOMMENDED

- a) To approve the proposed target and tolerances for the key performance indicators 2025/26 (set out in Appendix 1)

1. PURPOSE OF THE REPORT

- 1.1 The report presents Members with the targets and tolerances for the key performance indicators against which the performance of the Council's services will be monitored.
- 1.2 The indicators were agreed by Cabinet on 15th April 2025 as part of the Corporate Plan refresh.

2. WHY IS THIS REPORT NECESSARY?

- 2.1 The Council's Corporate Plan outlines the Council's priorities, desired outcomes, and strategies. The performance indicators are refreshed annually to ensure they reflect the outcomes in the Corporate Plan and continue to drive continuous improvement based on performance in 2024/25.
- 2.2 The Council adopted a performance management framework in 2023 which integrated the delivery of Corporate Plan Actions and Projects with the monitoring of key indicators. As part of the Council's approach to continuous improvement, the targets and tolerances are reviewed for the year ahead. The proposals for change are reviewed and approved by Cabinet, this report presents these for approval for the year 2025/26.

3. PRIORITIES AND OUTCOMES

- 3.1 The refreshed Corporate Plan 2023-2028 sets out the outcomes the Council intends to deliver, enable or influence. They reflect the vision co-created with communities as set out in Huntingdonshire Futures:

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

- 3.2 The updated Corporate Plan recognises the emerging changes in Local Government organisation following the English devolution White Paper. Whilst proposals will be shaped during the year, the Corporate Plan sets out how everything the Council does will proactively ensure the benefits and opportunities for Huntingdonshire's communities are maximized.
- 3.3 The Council's services remain vital to communities during this period of change to the structures of local public services. The Council will continue to deliver them to the highest standard possible and remain focused on the Corporate Plan to deliver the best for the district now and into the future. The revised targets, interventions and new indicators are essential to continue to manage performance during 2025/26.

4. OPERATIONAL PERFORMANCE MEASURES FOR 2025/26

- 4.1 Pages twenty six and twenty seven of the Corporate Plan 2025/26 list the indicators now adopted.
- 4.2 The revised targets and indicators incorporate the feedback from the Overview and Scrutiny Panel for Economy and Growth on the 2nd April. Appendix 2 lists the comments raised which have been considered.
- 4.3 Whilst not normally confirmed until September in the Quarter 1 Performance report, the Council has brought forward the consultation and hence final proposal for targets to June, reflecting the importance of performance management, setting targets early for the year ahead.
- 4.4 Appendix 3 sets out the changes made to the measures, targets and intervention levels for 2025/26. This includes the reasons supporting the revisions.
- 4.5 Please note that 5 KPI targets have not been able to be confirmed the reasons set out below, these will be presented alongside the Q1 performance for approval:

KPI	Description	Reason
7	Number of homelessness preventions achieved (cumulative year to date)	Projection of social or affordable housing to become available in 2025/26 is not yet available that impacts target. This projection is expected in June.
8	Number of households housed through the housing register and HomeLink scheme	
9	Number of households in temporary accommodation	
29	Customer satisfaction (contact centre)	Method of collection and hence baselining not yet available, anticipated collection in Q3
35	Average length of service in years	Target needs to be reviewed for 2025/26 considering actuals, anticipated to be concluded in June.

- 4.6 In summary:

	2024/25 Total	2025/26 Total	2025/26 Target increased	2025/26 Target decreased	2025/26 Subject to Change
Number of KPIs	32	35	5	2	4

- 4.7 The final proposals take past performance, resources available and known issues/challenges into account, as well as benchmarking data where possible (e.g. for those indicators that the Local Government Association Inform platform reports on or where the Council is a member of benchmarking clubs such as the Association for Public Service Excellence).

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

5. COMMENTS OF OVERVIEW & SCRUTINY

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

6. RISKS

- 7.1 The Corporate Plan is funded through the 2025/26 budget approved in February 2025. However, Local Government Reorganisation could affect its delivery. The Council has a project team examining the implications to ensure the best outcomes for Huntingdonshire's communities. This will be clearer later in 2025. Actions within the Corporate Plan that may be impacted by the reorganisation will be reviewed and flagged in the quarterly performance monitoring reports.

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

- 7.1 The Council continues to align service plans with the Corporate Plan. This ensures services are working to the same priorities, aiming to deliver the same outcomes, and measuring their performance in a consistent way, where possible. For 2025/26 the service plan actions will be collated into a single transformation plan which will be published.
- 7.2 The Corporate Plan provides a 'golden thread' throughout the organisation, linking activity at strategic levels from Huntingdonshire Futures through to activity in service plans, filtering through to objectives set for teams.
- 7.3 The refreshed Corporate Plan 2025/26 sets out key priorities and outcomes for 2023-2028 and list of operational performance measures for 2025/26.

8. CONSULTATION

- 8.1 The Corporate Plan 2023-2028 was informed by 2022's programme of engagement, which included both public and stakeholder consultations to help develop both the Huntingdonshire Futures place strategy and the Council's Climate Strategy.
- 8.2 In September 2024 Council adopted a Community Health and Wealth Strategy. Consultation was completed with a wide range of strategic partners and coproduction sessions with members of the community evaluating the approach and the three proposed objectives of the work. This consultation, its outputs and subsequent priorities also informed the revision to corporate plan actions.
- 8.3 The Performance and Growth Scrutiny Panel reviewed the draft indicators as part of the adoption of the Corporate Plan 2025/26 on 2nd April. The Panel was also provided with draft targets for review and comment. These are summarised in Appendix 2 and have informed the final proposals presented.

9. RESOURCE IMPLICATIONS

- 9.1 The Council's 2025/26 Budget and Medium-Term Financial Strategy to 2028/29 was approved by Council in February 2025. The proposed actions and performance measures have been informed by the approved service budgets and savings and growth proposals. It is anticipated that there will be no additional resource implications because of agreeing new actions or performance indicators beyond this approved budget.

10. HEALTH IMPLICATIONS

- 10.1 Under the first priority, the outcome statement for "improving quality of life for local people" specifically references 'good health' as one of the foundations of a good life. Actions proposed to help improve the health of residents include delivering the actions to deliver the Community Health and Wealth Strategy approved in 2024 and work to maximise physical activity in the district.

11. ENVIRONMENT AND CLIMATE CHANGE IMPLICATIONS

- 11.1 The Corporate Plan supports the approach set out through the Climate Strategy and commits us to applying a "green lens" to decision making – embedding the climate and green agenda through all the Council does and considering environmental impacts and opportunities to improve the environment when making all decisions.

12. REASONS FOR THE RECOMMENDED DECISIONS

- 12.1 This report is seeking endorsement from Cabinet and approval from Council for the key performance indicator targets and intervention levels that support the Corporate Plan for 2025/26. The updated list of key performance measures and targets will help us to achieve the Council's priorities and desired outcomes.

13. LIST OF APPENDICES INCLUDED

Appendix 1 – Operational Performance Measures 2025/26 with targets
Appendix 2 – Overview and Scrutiny Panel (Economy and Growth)
Comments on Performance Indicators, 2nd April 2025.
Appendix 3 – Changes to Performance Indicators for 2024/25.

14. BACKGROUND DOCUMENTS

[Cabinet 15th April – Approval of Corporate Plan
Huntingdonshire Futures](#)

CONTACT OFFICER

Name/Job Title: Neil Sloper
Head of Policy, Performance and Emergency Planning

Email: neil.sloper@huntingdonshire.gov.uk

KPIs for the 2025/26 financial year.

Performance and Insights Team
April 2025

Foreword



This appendix is to highlight all of the key performance indicators (KPIs) for the 2025/26 financial year.

If you have any questions, please direct them to:

performance@huntingdonshire.gov.uk

Proposed KPI Changes

Performance Indicator	Stakeholder	Portfolio Holder	Target	Tolerance
1. Number of attendances at One Leisure Active Lifestyles and Sports Development programmes.	Active Lifestyles & Health Manager	Cllr Sally Howell	65,000	58,500
2. Number of One Leisure Facilities admissions – swimming, Impressions, fitness classes, sports hall and pitches (excluding Burgess Hall and school admissions) (cumulative year to date)	One Leisure Business and Operations Manager	Cllr Sally Howell	1,518,380	1,442,461
3. The number of residents enabled to live safely at home and prevented from requiring care or a prolonged stay at hospital due to a Disabled Facilities Grant (DFG) (cumulative year to date)	Private Sector Housing Team	Cllr Stephen Ferguson	200	180
4. Average time (weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants (cumulative year to date)	Private Sector Housing Team	Cllr Stephen Ferguson	24 Weeks	31 Weeks

Proposed KPI Changes

Performance Indicator	Stakeholder	Portfolio Holder	Target	Tolerance
5. Average number of days to process new claims for Housing Benefit and Council Tax Support (cumulative year to date)	Revenues and Benefits Manager	Cllr Stephen Ferguson	22.0 Days	26.0 Days
6. Average number of days to process changes of circumstances for Housing Benefits and Council Tax support (cumulative year to date)	Revenues and Benefits Manager	Cllr Stephen Ferguson	4.0 Days	6.0 Days
7. Number of homelessness preventions achieved (cumulative year to date)	Housing Needs and Resources Manager	Cllr Stephen Ferguson	480*	445*
8. Number of households housed through the housing register and Home-Link scheme (cumulative year to date)	Housing Needs and Resources Manager	Cllr Stephen Ferguson	685*	616*
9. Number of households in Temporary Accommodation (snapshot at the end of each period)	Housing Needs and resources Manager	Cllr Stephen Ferguson	135*	148*

* A target and tolerance for the Housing Needs metrics are still pending review and are expected in June. The metrics for the 24/25 financial year have been added here as a placeholder.

Proposed KPI Changes

Performance Indicator	Stakeholder	Portfolio Holder	Target	Tolerance
10. Net change in the number of homes with a council tax banding (cumulative year to date)	Business Performance and Insights Team	Cllr Stephen Ferguson	968	871
11. Number of new affordable homes delivered (cumulative year to date)	Head of Housing Delivery	Cllr Sam Wakeford	444	344
12. Percentage of planning applications processed on target – major (within 8 weeks or agreed extended period) (cumulative year to date)	Head of Planning, Infrastructure & Public Protection	Cllr Tom Sanderson	82%	72%
13. Percentage of planning applications processed on target – minor (within 8 weeks or agreed extended period) (cumulative year to date)	Head of Planning, Infrastructure & Public Protection	Cllr Tom Sanderson	82%	77%
14. Percentage of planning applications processed on target – household extensions (within 8 weeks or agreed extended period) (cumulative year to date)	Head of Planning, Infrastructure & Public Protection	Cllr Tom Sanderson	87%	82%

Proposed KPI Changes

Performance Indicator	Stakeholder	Portfolio Holder	Target	Tolerance
15. Number of planning applications over 16 weeks old where there is no current extension of time in place (total at the end of each month)	Head of Planning, Infrastructure & Public Protection	Cllr Tom Sanderson	10	13
16. Cumulative footfall in our market towns (monthly)	Economic Development Manager	Cllr Sam Wakeford	15,719,143	14,147,229
17. Total number of business engagements by the Economic Development Team (cumulative)	Economic Development Manager	Cllr Sam Wakeford	420	378
18. Efficiency of vehicle fleet driving – Energy Efficient Driving Index score for the waste service (cumulative year to date)	Waste Minimisation Officer	Cllr Simone Taylor	81%	75%
19. Percentage of household waste reused/recycled/composted (cumulative year to date) Aim to maximise.	Waste Minimisation Officer	Cllr Simone Taylor	51%	48%

Proposed KPI Changes

Performance Indicator	Stakeholder	Portfolio Holder	Target	Tolerance
20. Collected household waste per person (kilograms) (cumulative year to date)	Waste Minimisation Officer	Cllr Simone Taylor	360 kgs/pp	370 kgs/pp
21. Residual waste collected per household (kilograms) (cumulative year to date)	Waste Minimisation Officer	Cllr Simone Taylor	354 kgs/ph	416 kgs/ph
22. Number of missed bins (cumulative year to date)	Waste Minimisation Officer	Cllr Simone Taylor	3360	3624
23. Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting or weed accumulations (cumulative year to date)	Operations Manager (Env Services)	Cllr Simone Taylor	92.5%	90.0%
24. Number of fly tips recorded (cumulative year to date)	Operations Manager (Env Services)	Cllr Simone Taylor	3000	3150
25. Sanctions against environmental crimes and anti-social behaviour	Community Action Team	Cllr Stephen Ferguson	96	84

Proposed KPI Changes



Performance Indicator	Stakeholder	Portfolio Holder	Target	Tolerance
26. The number of programmed food safety inspections undertaken (cumulative year to date)	Environmental Health Services Manager	Cllr Stephen Ferguson	612	581
27. Percentage of calls to Call Centre (cumulative year to date)	Customer Services Manager	Cllr Stephen Ferguson	85%	80%
28. Average wait time for customers calling the Call Centre	Customer Services Manager	Cllr Stephen Ferguson	180 Seconds	300 Seconds
29. Customer Satisfaction (Contact Centre) *	Customer Services Manager	Cllr Stephen Ferguson	This metric is being finalised and will be reported on as of Q3.	
30. Council Tax Collection Rate (cumulative year to date)	Revenues and Benefits Manager	Cllr Stephen Ferguson	97.86%	97.56%
31. Business Rates Collection rate (cumulative year to date)	Revenues and Benefits Manager	Cllr Stephen Ferguson	99.12%	98.62%

* The collection method for this metric and subsequent baselining are still being finalised. Collection is set to begin in Q3.

Proposed KPI Changes



Performance Indicator	Stakeholder	Portfolio Holder	Target	Tolerance
32. Short-term staff sickness days lost per full time equivalent (FTE) (Rolling 12-month total)	Human Resources Manager	Cllr Davenport-Ray	3.0	3.5
33. Long-term staff sickness days lost per full time equivalent (FTE) (Rolling 12-month total)	Human Resources Manager	Cllr Davenport-Ray	5.0	5.5
34. Staff Turnover (per month)	Human Resources Manager	Cllr Davenport-Ray	1.5% (+/- 0.25%)	0.75-1.24% / 1.76-2.25%
35. Average length of service (years) *	Human Resources Manager	Cllr Davenport-Ray		

* The target and tolerance for this metric are being reviewed, taking into consideration the actuals. This review is expected to be completed in June.

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Appendix 2 - You Said We Did from Overview & Scrutiny

PI 1: Active Lifestyles

You Said: The new target looks light compared to the outturn for 2024/25. Combining the metrics is ok, but don't make the target easier.

We: Went back to the service manager and agreed a new stretch target of 3.5% of 24/25s performance. The new target of 65,000 attendances is over 10,000 attendances greater than the previous proposal, helping to drive improvement within the service.

PI 4: Disabled Facilities Grant

You Said: That while it is accepted that the current target is not tenable, decreasing it as much as proposed seems like rewarding poor performance. It appears to be setting a target that we know we can achieve rather than something to work towards.

We: went back to the responsible officers and have revised the proposed target to be more lenient, but still a stretch target. The tolerance was also increased to 31 weeks (from 30 weeks) to ensure that our performance does not fall below the previous years average (30.6 weeks in 2024/25).

PI 18: Business Engagements

You Said: That while it is good to measure the number of contacts you would be keen to understand how F2F are recorded. Some extra qualitative examples were also requested for the commentary.

We: have committed to completing the data quality templates for the new and changing performance indicators, ready for publication alongside the quarter 4 report. After talking to the responsible officer, it was also agreed that the commentary given in the reports would have a significant qualitative aspect and would also (where appropriate) comment on the benefit of the interaction / customer satisfaction.

PI 25: Environmental Crime

You Said: That it is great to see the measurement being broadened out to be more inclusive of all of the elements and that it would be interesting to see the makeup of the new metric.

We: have committed to completing the data quality template for this metric, along with the templates for the other new and changed metrics, ready for publication alongside the quarter 4 report. After talking with the responsible officer, it was also agreed that a breakdown would be included in the commentary of the indicator.

PI 29: Customer Satisfaction (Contact Centre)

You Said: That you were very happy to see this metric being trialled and would be interested to see the results.

We: began implementation of the software earlier this year and are currently trying to fine tune the system, ready for full implementation in late quarter 1. To allow time for the system to be perfected, this metric will not be reported on until quarter 3. This will also allow us to collect more baseline data to better inform the target and tolerance.

2025-26 KPI Amendment Proposals

Performance and Insights Team
April 2025

Foreword



This appendix is to highlight the key performance indicators (KPIs) that are new or have had changes made to them for the 2025/26 financial year.

If you have any questions, please direct them to:

performance@huntingdonshire.gov.uk

Proposed KPI Changes

Performance Indicator	PI Holder	Proposed Change	Proposed Change Details	Justification
1. Number of Attendances at Active Lifestyle Programmes And Number of Attendances at Sport Development Activities and Programmes	Jo Peadon	Alteration	Proposed Target: 65,000	Both metrics are now under the control of the Active Lifestyles manager, so the new combined metric would show overall health of the service, rather than the health of its constituent parts.
			Proposed Tolerance: 58,500	The proposed target is a roughly 3% increase on the 24/25 performance.
2. Number of One Leisure Facilities Admissions (excluding Burgess Hall and School Admissions)	Leigh Allaker & Gregg Holland	More Difficult Target	Current Target: 1,483,123	This new target is a 3% growth on the forecasted performance seen this year. This growth is expected due to the recent renovations across One Leisure sites.
			Proposed Target: 1,518,380	
			Current Tolerance: 1,334,811	
			Proposed Tolerance: 1,442,461	

Proposed KPI Changes



Performance Indicator	PI Holder	Proposed Change	Proposed Change Details	Justification
4. Average time (weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants	Melanie Barnes & Claudia Deeth	More Lenient Target	Current Target: 22 Weeks	The target and tolerance would be increased to reflect the significant delays faced due to issues with our Social Landlord partners. Previous performance indicates that no targets below 28 weeks have been met in the last three years.
			Proposed Target: 24 Weeks	
			Current Tolerance: 30 Weeks	
			Proposed Tolerance: 31 Weeks	
6. Average number of days to process changes of circumstances for Housing Benefit and Council Tax support	Katie Kelly & Barnes Huggins	More Difficult Target	Current Target: 5 Days	This metric has significantly exceeded its target all year and is the best actual performance for the last three years by a significant margin. Therefore, a target change is proposed.
			Proposed Target: 4 Days	
			Current Tolerance: 7 Days	
			Proposed Tolerance: 6 Days	
7. Number of Homeless Preventions Achieved	Jon Collen	Subject to Change	Current Target: 480	* A target and tolerance for this metric cannot be predicted at this time, so while no change is currently reported, this is subject to change.
			Proposed Target: *	
			Current Tolerance: 445	
			Proposed Tolerance: *	

* A target and tolerance for the Housing Needs metrics are still pending review and are expected in June. The metrics for the 24/25 financial year have been added here as a placeholder.

Proposed KPI Changes



Performance Indicator	PI Holder	Proposed Change	Proposed Change Details	Justification
8. Number of households housed through the housing register and Home-Link scheme. (cumulative)	Jon Collen	Subject to Change	Current Target: 685	* A target and tolerance for this metric cannot be predicted at this time, so while no change is currently reported, this is subject to change.
			Proposed Target: *	
			Current Tolerance: 616	
			Proposed Tolerance: *	
9. Number of Households in Temporary Accommodation. (cumulative)	Jon Collen	Subject to Change	Current Target: 135	* A target and tolerance for this metric cannot be predicted at this time, so while no change is currently reported, this is subject to change.
			Proposed Target: *	
			Current Tolerance: 148	
			Proposed Tolerance: *	
12. Number of new affordable houses delivered	Frank Mastrandrea & Pamela Scott	More Difficult Target	Current Target: 292 Houses	The Local Plan and latest Housing Needs Assessment indicate that we need to build 444 affordable houses a year to meet demand, therefore this is the proposed target.
			Proposed Target: 444 Houses	
			Current Tolerance: 219 Houses	
			Proposed Tolerance: 344 Houses	

* A target and tolerance for the Housing Needs metrics are still pending review and are expected in June. The metrics for the 24/25 financial year have been added here as a placeholder.

Proposed KPI Additions



Proposed Performance Indicator	Proposed PI Holder	Proposed Addition Justification	Proposed Details
17. Cumulative footfall in market towns (Monthly)	Rebecca Tomlin	ADDITION - This metric will highlight how attractive our market towns are and how this changes over time. This metric is also correlated to the success of the economic development team and will allow members to track the effects of their initiatives.	Target: 15,719,143
			Tolerance: 14,147,229
18. Total number of business engagements by the Economic Development Team (cumulative)	Rebecca Tomlin	ADDITION - This metric will highlight to members how many local businesses are receiving advice or support from the Economic Development team. This metric will be inclusive of LinkedIn growth, newsletter signups, the number of events attended by the econ dev team and the number of businesses receiving support monthly.	Target: 420 Engagements
			Tolerance: 378 Engagements

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Proposed KPI Changes

Performance Indicator	PI Holder	Proposed Change	Proposed Change Details	Justification
25. Sanctions against environmental crimes and anti-social behaviour.	Robert Mitchell & Anthony Hayes	Alteration	Current Target: 12 Fines	It is proposed that this metric replaces PI 24 (enforcements against Fly-tips). This change better reflects the role of the service and will highlight their activity in countering environmental crime and anti-social behaviour.
			Proposed Target: 96 Sanctions	
			Current Tolerance: 10 Fines	
			Proposed Tolerance: 84 Sanctions	
27. Percentage of calls to Contact Centre answered (cumulative)	Michelle Greet & Cedric Gough-Goodman	More Difficult Target	Current Target: 80%	The percentage of calls answered has not dipped below 86% since June 2023 and the Call Centre has gained many new full time staff members. This new target also brings us closer in line with our peers.
			Proposed Target: 85%	
			Current Tolerance: 72%	
			Proposed Tolerance: 80%	

Proposed KPI Change & Addition

Performance Indicator	PI Holder	Proposed Change	Proposed Change Details	Justification
28. Average wait time for customers calling the Contact Centre (cumulative)	Michelle Greet & Cedric Gough-Goodman	More Difficult Target	Current Target: 240 Seconds	Previous performance significantly exceeds the current target (by 150 seconds) and the tolerance (by 450 seconds). This target would also bring us closer in line with the targets of our peers.
			Proposed Target: 180 Seconds	
			Current Tolerance: 600 Seconds	
			Proposed Tolerance: 300 Seconds	

Proposed Performance Indicator	Proposed PI Holder	Proposed Addition Justification	Proposed Details
29. Customer Satisfaction (Contact Centre)	Michelle Greet & Cedric Gough-Goodman	The software used to record this metric is currently still being implemented. To allow time for this system to be perfected, this metric will not be reported on until Quarter 3. The baseline data we collect in this period will be used to better inform a target and tolerance closer to the time.	

Proposed KPI Change & Addition

Performance Indicator	PI Holder	Proposed Change	Proposed Change Details	Justification
34. Staff turnover percentage per individual month)	Leanne Harfield & Ryan Roden	More Lenient Target	Current Target: 1.2% (+/- 0.2%)	Turnover is increasing nationally and is on average between 2.0-2.8% in English local governments. Uncertainty from the LGR and expiring contracts are expected to drive turnover further. Therefore, it is proposed that the margins be widened.
			Proposed Target: 1.5 (+/- 0.25%)	
			Current Tolerance: 0.6-1.8%	
			Proposed Tolerance: 0.75-2.25%	

Proposed Performance Indicator	Proposed PI Holder	Proposed Addition Justification	Proposed Details
35. Average length of service (years)	Leanne Harfield & Ryan Roden	ADDITION - This metric would supplement KPI 34 by highlighting if we are retaining our experience. This would be especially valuable during a potentially high turnover period. This should be reported quarterly. Currently, we have an average length of service of 9.6 years, and this typically changes by about 0.5 every year. Therefore, the target will be to retain this 9.6 years of average experience and the tolerance will be 9 years.	Target: *
			Tolerance: *

* The target and tolerance for this metric are being reviewed, taking into consideration the actuals. This review is expected to be completed in June.

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