

ANNEX A - BUDGET BIDS

	2025/26	2026/27	2027/28	2028/29	2029/30
Chief Digital & Information Officer					
3C ICT Out Of Hours Rota	17,000	17,000	17,000	17,000	17,000
Investment In 3C Digital (Rebranded 3C ICT Shared Service)	100,000	100,000	100,000	100,000	100,000
SIEM Migration To Cloud	21,667	16,667	16,667	16,667	16,667
Chief Digital & Information Officer Total	138,667	133,667	133,667	133,667	133,667
Chief Executive Officer					
Embedding Huntingdonshire Futures	80,427	25,796	2,000	2,000	2,000
Economic Growth activities / events	40,000	40,000	40,000	40,000	40,000
Chief Executive Officer Total	120,427	65,796	42,000	42,000	42,000
Chief Operating Officer					
Funding for Cambridgeshire Fraud Initiative post	(0)	0	0	0	0
Hybrid Mail Increase	50,000	0	0	0	0
Risk of HB subsidy loss due to care suite proposal	(365,000)	0	0	0	0
Street out-reach service	0	0	0	0	0
Chief Operating Officer Total	(315,000)	0	0	0	0
Head of Communications, Engagement & Public Affairs					
Communications Executive - Digital Communications	48,296	49,288	50,299	51,331	52,383
Let's Talk Huntingdonshire	15,200	15,656	16,126	16,609	17,108
Head of Communications, Engagement & Public Affairs Total	63,496	64,944	66,425	67,940	69,491
Head of Customer Services					
Document Centre Team Leader	(54,149)	(55,255)	(56,386)	(57,540)	(58,716)
Head of Customer Services Total	(54,149)	(55,255)	(56,386)	(57,540)	(58,716)
Head of Democratic Services & Monitoring Officer					
Committee Meeting Streaming	10,000	0	0	0	0
Land Charges (LLC1 Impact)	(50,000)	(33,702)	(34,402)	(35,116)	(35,843)
Head of Democratic Services & Monitoring Officer Total	(40,000)	(33,702)	(34,402)	(35,116)	(35,843)
Head of Environmental Services					
CCTV SLA income	(130,000)	(130,000)	(130,000)	(130,000)	(130,000)
Commercial Manager	49,430	(1,715)	(58,221)	(119,858)	(186,654)
EH Apprentice Expenses To Attend Uni	4,000	4,000	4,000	4,000	4,000
Empty Homes Grants Pot	30,000	0	0	0	0
Environmental Health Apprentice	38,447	39,241	40,123	40,878	41,721
Licensing officer	45,603	46,540	0	0	0
Markets Income Baselineing & Pitch Fee Increase	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)

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Parking Income Increases	(103,500)	(290,000)	(290,000)	(290,000)	(290,000)
Pride in Place Team	94,727	96,624	0	0	0
Skip Service	(20,651)	(28,786)	(37,497)	(47,071)	(57,306)
Trade waste income increase	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Watercourse growth	80,000	80,000	0	0	0
Community Recovery	17,000	18,200	19,400	20,600	21,800
KBC Network Upgrade - Sim Cards	(20,320)	(20,320)	(20,320)	(20,320)	(20,320)
Head of Environmental Services Total	45,736	(225,216)	(511,515)	(580,771)	(655,759)
Head of Housing & Regeneration					
Housing Delivery officer	45,125	45,125	0	0	0
Head of Housing & Regeneration Total	45,125	45,125	0	0	0
Head of Human Resources & Officer Development					
HR Headcount increase	38,937	39,715	0	0	0
Increase in L&D budget	30,000	25,000	25,000	25,000	25,000
Head of Human Resources & Officer Development Total	68,937	64,715	25,000	25,000	25,000
Head of Leisure & Health					
4297 - Physical Activity (Prevention) 3	(30,000)	(10,000)	0	0	0
4252 - Physical Activity (Prevention 2)	811	811	631	822	822
4297 - Physical Activity (Prevention 2)	(4,605)	(4,605)	(4,605)	(4,605)	(4,605)
4297 - Physical Activity (Prevention) 3	30,125	10,947	0	0	0
Fitness center capital income generation	(70,200)	(162,600)	(162,600)	(162,600)	(162,600)
Home Energy Role	22,613	0	0	0	0
OL Burgess Bar additional income and staffing	(26,620)	(34,870)	(43,120)	(51,370)	(59,370)
OL Burgess hall additional income and staffing	(30,532)	(42,072)	(53,612)	(65,152)	(76,692)
OL Group Executive & Swim Co-Ordinator	13,030	13,030	13,030	13,030	13,030
OL Membership Retention Supervisor 20 hours	17,394	17,394	17,394	17,394	17,394
OL price increase	(192,381)	(192,381)	(192,381)	(192,381)	(192,381)
Spend of VAT expected in year	464,957	0	0	0	0
One Leisure Future Developments	0	113,882	(31,236)	(74,413)	(74,788)
Head of Leisure & Health Total	194,592	(290,464)	(456,499)	(519,275)	(539,190)
Head of Planning					
Agile Planning Resource	30,000	0	0	0	0
Planning Apprentices x2	75,045	76,598	0	0	0
Principle Planner (DM)	10,183	10,386	10,593	10,803	11,020

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Principle Projects Officer	46,053	47,482	48,939	50,426	51,944
Priority Service - Income	(132,000)	(100,000)	0	0	0
SPPO To Principle Planner (Local Plan)	3,562	3,633	3,705	3,777	3,853
Principle Planner (Strategic) x2	7,124	7,266	7,410	7,554	7,706
PPO To SPPO (Local Plan)	6,203	6,326	6,454	6,584	6,715
Head of Planning Total	46,169	51,691	77,101	79,144	81,238
Head of Policy, Performance & Emergency Planning					
Enhance the response and delivery of Emergency Planning	45,603	46,540	0	0	0
Implementation of a Emergency Planning Operational call out fund incentive scheme (Bronze)	15,625	15,625	15,625	15,625	15,625
Implementation of a Emergency Planning Tactical Rota incentive scheme (Silver)	32,500	32,500	32,500	32,500	32,500
Head of Policy, Performance & Emergency Planning Total	93,728	94,665	48,125	48,125	48,125
Grand Total	407,728	(84,034)	(666,484)	(796,825)	(889,987)